

LINCOLN PUBLIC SCHOOLS



2023-2024
SCHOOL COMMITTEE
APPROVED BUDGET

Lincoln Public Schools
2023-24 School Committee Approved Operating Budget
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Lincoln Public Schools

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

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

From: John J. McNamee CPA
School Business Administrator

Date: January 30, 2023

Subject: Executive Summary – School Committee Approved Budget FY 2024

Analysis of FY 2024 Budget – General

Attached is the revised Superintendent's Proposed Budget for FY24 Budget for the Lincoln Public Schools. The FY24 budget does include the State Aid from the School Funding Formula in the Governor's Proposed FY24 Budget. Unfortunately, the Governor's Proposed State Aid will result in a reduction for the Lincoln Public Schools of approximately \$ 188,000. See copy of the Governor's Proposed Budget allocation of State Aid for FY24.

Because of the reduction in State Aid as proposed by the Governor, the Administration reviewed the Preliminary Superintendent's Budget presented on January 17, 2023 to the School Committee at their second budget workshop. It was determined that budget reductions of approximately \$353,000 had to be made in order to provide a balanced budget with an increase in the Town Appropriation of no more the 4% over the prior year. Accordingly, the attached budget summary provides a balanced budget for FY24 with a proposed increase in the Town Appropriation of \$ 1,728,948, which represents the maximum 4% increase as permitted by State statute.

Revised budgeted expenditures for the FY24 are \$62,784,875 that represents an increase of \$1,412,101 over the FY23 Projections, an increase of 2.30%. The main drivers of this increase are in salaries, which increased by approximately \$ 1,125,000; increases in professional and technical services of \$342,000 and increases in purchased property services of approximately \$145,000 over FY23 Projections.

The following provides a summary of the proposed adjustments to the Preliminary Superintendent's Budget for FY24.

MISSION STATEMENT: Lincoln Public Schools is committed to excellence. In partnership with all members of the Lincoln community, we inspire and empower each student to excel personally and intellectually, embrace social and individual responsibility, and lead with integrity.

Revenues: The Governor's Proposed Budget for FY24 shows a reduction in State Aid for Lincoln of approximately \$188,000. In order to balance the adjusted FY24 Proposed Superintendent Budget, the Town Appropriation will need to increase by \$1,728,948, which is the maximum 4% increase over the prior year that we can request under existing State statute.

Salaries: The revised FY 24 Budget has virtually the same number of FTEs as we currently maintain. We are proposing additional reductions in full-time and part-time teacher assistants of 2.1 FTEs. In addition, we are proposing not to fund the Assistant Athletic Director, which is a decrease of 0.44 FTE. In addition, we are proposing decreases in class overages, which is reflective of some leveling off enrollment at the elementary schools of \$23,000. In addition, there is a proposed \$10,000 reduction in the vacation accrual along with another \$10,000 reduction in after school programs. The total reduction in this budget line item is a decrease of approximately \$ 139,500.

Fringe Benefits: Fringe benefit costs for FY24 Budget have decreased by approximately \$89,700 because of the aforementioned personnel changes.

Purchased Other Services: This budget category reflects a decrease of \$107,300 in tuition costs for Charter and CTE programs. I reviewed the enrollment and reduced the overall enrollment by any graduating seniors. A reduction was calculated at all Schools except for Blackstone Valley Prep where I am projecting the same enrollment in FY24 as we had in FY23. We have consistently seen enrollment decreases at BVP but I did not account for any decrease to be conservative.

Material and Supplies: A reduction of an additional \$20,000 made to athletic supplies to put this expense line item more in line with prior years.

Capital Outlay: We are proposing the following changes to operating capital, which will provide a reduction in capital of approximately \$178,500.

Technology capital reduced by \$68,000. IT had proposed \$33,000 in new notebook computers for the Journalism program at the High School. They indicated that they could most likely get another year out of these computers with some added repair costs. Initially, IT proposed \$52,500 in Chromebook replacements for FY24. Last year we received a significant government grant through ERate funding to purchase enough Chromebooks to enable us to be 1:1. There were some extra Chromebooks scheduled to roll out in FY24 from this grant so IT was able to reduce their original request by \$35,000.

Equipment purchases reduced from the proposed budget by approximately \$60,000. Athletics had a request of \$28,500 for equipment for the PEC, which was eliminated. In addition, Athletics proposed another \$64,000 in equipment purchases for FY24, which reduced by half for a budget savings of \$32,000.

Finally, we originally had \$50,000 to resurface the gym floor at the Middle School. We transferred this amount to the FY24 Capital Budget.

Analysis of FY 2024 Capital Budget

Attached is the revised Superintendent Capital Budget for FY24. As discussed at the meeting on January 17, 2023, the maintenance storage building is being deferred to future years in order to perform more research on being able to receive Housing Aid on this project. This results in a reduction of \$800,000 in the Capital Budget.

We are proposing add the projected costs for the preparation of a Stage 11 application to RIDE for new gyms and additional classroom space at the elementary schools. It is estimated that this application would approximate \$250,000. This expenditure would be subject to Housing Aid reimbursement when the project moves forward.

We are adding \$50,000 for the Lincoln Middle School gym floor renovation, which was originally budgeted in the FY24 operating, budget but due to the reduction in State Aid needed, moved to Capital.



REVENUES & EXPENDITURES

Lincoln Public Schools						
Financial Summary for Fiscal Year 2023, 2022 and 2021						
Revised 1.26.23						
		Unaudited 6.30.22	Projected FY22	Budget 6.30.23	Projection	Preliminary Budget 6.30.24
Revenues						
	State Aid to Education	\$ 16,222,871	\$ 16,222,871	\$ 16,143,252	\$ 17,047,513	\$ 16,859,067
	Town Appropriation	42,578,175	42,578,175	43,345,860	43,345,860	45,074,808
	Medicaid Reimbursement	663,571	641,000	625,000	625,000	625,000
	Miscellaneous revenues- Use of property, Preschool tuition, etc.	252,264	252,264	225,000	289,510	226,000
	Total Revenues	59,716,881	59,694,310	60,339,112	61,307,883	62,784,875
Expenses						
	Total Salaries	33,538,515	33,562,829	34,401,137	34,458,906	35,583,833
	Fringe Benefit Related Costs	13,553,792	13,585,703	13,402,358	14,135,319	14,136,468
	Operating Expenses:					
	Technical and Professional Services	2,192,230	2,169,204	2,115,272	2,167,000	2,509,188
	Purchased Property Services	873,593	857,279	891,595	887,695	1,032,300
	Purchased Other Services	7,234,180	7,168,834	7,560,701	7,285,234	7,210,282
	Materials & Supplies	1,633,265	1,707,053	1,869,571	1,957,030	1,937,858
	Capital Outlay	798,905	807,441	301,413	406,910	287,946
	Other Operating Expenses	56,774	56,774	74,680	74,680	87,000
	Total Operating Expenses	12,788,947	12,766,585	12,813,232	12,778,549	13,064,574
	Total Expenses Before Transfers	59,881,254	59,915,117	60,616,727	61,372,774	62,784,875
	Transfers - Athletics, Capital Reserve, Budget Savings					
	Total Expenses Net of Transfers	59,881,254	59,915,117	60,616,727	61,372,774	\$ 62,784,875
	Net Excess (Deficiency) of Revenues over Expenses	(164,373)	(220,807)	(277,615)	(64,891)	
	Accumulated Surplus (Deficit), End of Year	493,242	493,242	328,869	328,869	
	Net Accumulated Surplus (Deficit), End of Year	\$ 328,869	\$ 272,435	\$ 51,254	\$ 263,978	

Lincoln Public Schools				
Budget for Fiscal Year Ending 6/30/24				
Fiscal Year 2023,2022 and 2021				
Report Date: 1.26.23 Revised				
			Budget	Projection
			6.30.23	6.30.23
				Adjusted
				Supt Budget
				6.30.24
Revenues				
		State Aid to Education	\$ 16,143,252	\$ 17,047,513
		Town Appropriation	43,345,860	43,345,860
		Medicaid Reimbursement	625,000	625,000
		Miscellaneous revenues- Grants, etc., Housing Aid	225,000	289,510
		Total Revenues	60,339,112	61,307,883
Expenses				
	Salaries			
		51110 Reg Sal w/Base/Degree/Long	32,345,128	32,332,519
		51113 Professional Development	188,000	188,442
		51115 Substitute	600,000	600,000
		51132 Dept. Heads, House Leaders, etc.	146,561	145,885
		51201 Regular Overtime	100,000	100,000
		51302 PD School	8,800	10,557
		51303 Professional Development District		-
		51304 Trainer Expense		-
		51306 Vacation Payoff	23,000	23,000
		51308 After School Programs	44,200	46,552
		51309 Tutoring	20,000	20,000
		51311 Curriculum Work	31,650	31,650
		51322 Severance	39,000	39,000
		51323 Detention Coverage	11,000	7,500
		51327 Other Additional Compensation	19,939	23,940
		51331 Sick Leave Bonus	54,564	61,006
		51332 Sick Payoff Non-Severance	40,000	40,000
		51336 Class Overage/Weighting	123,122	201,583
		51338 Summer Pay	161,822	165,189
		51339 Class Coverage	61,150	61,150
		51401 Stipend - Other	72,097	69,597
		51404 Stipend - Extracurricular/Athletics	279,104	259,336
		51406 Stipend - Athletic Events	32,000	32,000
		Total Salaries	34,401,137	34,458,906

Lincoln Public Schools				
Budget for Fiscal Year Ending 6/30/24				
Fiscal Year 2023,2022 and 2021				
Report Date: 1.26.23 Revised				
			Budget	Projection
			6.30.23	6.30.23
				Adjusted
				Supt Budget
				6.30.24
	Employee Related Salary Costs			
		52102 Life	225,500	285,000
		52105 Disability	1,500	1,500
		52109 Medical Buy Back	186,402	186,402
		52111 Legal Benefits	27,311	27,311
		52121 Medical Claims Active	5,856,645	6,408,700
		52122 Medical Claims Retirees	100,000	125,000
		52123 Dental Buyback	20,668	20,668
		52124 Dental Premiums Active	310,317	310,317
		52203 Teacher/Admin Pension	4,090,987	4,146,708
		52204 Private Pension	575,000	594,209
		52207 Survivor Benefits	34,030	33,826
		52208 Supplemental MERS	25,348	25,348
		52213 Tchr/Admin Defined Contrbution	688,900	720,332
		52301 FICA	399,884	403,830
		52302 Medicare	499,866	499,463
		52501 Unemployment Insurance	25,000	25,000
		52710 Worker's Comp Premium	335,000	317,305
		52900 Miscellaneous Benefits		4,400
		Total Fringe Benefit Related Costs	13,402,358	14,135,319

Lincoln Public Schools					
Budget for Fiscal Year Ending 6/30/24					
Fiscal Year 2023,2022 and 2021					
Report Date: 1.26.23 Revised					
			Budget	Projection	Adjusted
			6.30.23	6.30.23	Supt Budget
					6.30.24
	Operating Expenses				
	53202 Speech Therapists		70,000	50,000	60,000
	53203 Occupational Therapists		70,000	50,000	70,000
	53204 Therapists Behavioral and Other		75,000	197,812	90,336
	53205 Psychologists				-
	53206 Audiologists				-
	53207 Interpreters			7,500	12,000
	53208 Orientation & Mobility Specialists		70,000	101,688	102,688
	53209 Bus Assistants/Monitors				-
	53211 Physical Therapists				-
	53209 Bus Monitors		542,000	542,000	554,000
	53213 Evaluations		50,000	50,000	45,000
	53214 Mentoring		5,000	5,000	5,000
	53216 Tutoring		15,000	15,000	20,000
	53218 Student Assistance		34,500	34,500	34,500
	53219 Social Workers			40,000	39,664
	53220 Other Purchased Educational Services		466,000	201,000	401,500
	53221 Virtual Classrooms		53,700	75,000	62,200
	53222 Web Based Instructional Programs		20,720	41,948	127,300
	53223 Instructional Teachers				-
	53224 Personal Care Attendants				-
	53225 Other Substitutes				-
	53301 Professional Development & Training		41,800	41,800	35,000
	53303 Conferences/Workshops		17,400	17,400	28,000
	53401 Auditing/Actuarial Services		28,000	28,000	30,000
	53402 Legal		50,000	50,000	60,000
	53403 Health Service Provider - Students				-
	53406 Other Services		103,952	103,952	118,600
	53410 Fire and Police Details		18,150	18,150	18,000
	53411 School Physcian		7,050	7,050	7,200
	53412 Dentists		6,800	6,800	6,800
	53414 Medicaid Claims Provider		30,000	30,000	35,000
	53416 Officials/Referees		37,000	37,000	38,000
	53417 Contracted Nursing Services		140,000	252,000	245,000
	53501 Data Processing Services				-
	53502 Other Technical Services		131,700	131,700	229,800
	53503 Testing		4,000	4,000	6,200
	53701 Other Charges		10,000	10,000	10,000
	53705 Postage		17,200	17,200	16,600
	53706 Catering - Food Reimbursements		300	500	800
	Total Technical and Professional Services		2,115,272	2,167,000	2,509,188

Lincoln Public Schools					
Budget for Fiscal Year Ending 6/30/24					
Fiscal Year 2023,2022 and 2021					
Report Date:	1.26.23 Revised				
			Budget 6.30.23	Projection 6.30.23	Adjusted Supt Budget 6.30.24
		54201 Rubbish Disposal Services	8,500	8,500	6,000
		54202 Snow Plowing Services			-
		54204 Groundskeeping Services	87,000	62,000	159,500
		54205 Rodent & Pest Control	10,200	10,200	11,500
		54310 NonTechn Rep & Maint	36,400	36,400	10,000
		54311 Maintenance & Repair	11,200	15,000	14,000
		54312 Maint & Repair - B & G	74,500	80,700	114,500
		54313 Maint & Repair - Vehicles	5,000	6,000	5,000
		54320 Techn Rep & Main	75,000	75,000	23,500
		54321 Contracted Srvc - Electrical	5,000	5,000	25,000
		54322 Contracted Srvc - HVAC	30,000	55,000	75,000
		54323 Maint & Repairs Glass			-
		54324 Contracted Srvc - Plumbing	13,000	13,000	25,000
		54325 Maint & Repairs - Vandalism			-
		54402 Water	37,000	37,000	37,500
		54403 Telephone	74,000	74,000	75,000
		54404 Energy Management Services			-
		54405 Sewage Cesspool	55,500	55,500	61,500
		54406 Wireless Communications	14,900	14,900	14,900
		54407 Internet Charges	74,000	98,100	74,000
		54601 Rent land & buildings	36,000	36,000	31,400
		54602 Rental of Equip & Vehicles	99,695	99,695	117,000
		54604 Graduation Rentals	15,000	15,000	15,000
		54605 Ice Rink Rental	38,500	20,000	30,000
		54606 Pool Rental and Other Athletic Rentals	32,500	12,000	48,000
		54902 Alarm & Fire Safety Services	58,700	58,700	59,000
		54904 Vehicle Registration Non Student			-
		Total Purchased Property Services	891,595	887,695	1,032,300
		55111 Transportation Contractors	3,277,000	3,259,600	3,302,000
		55201 Property/Liability Insurance	280,500	280,500	300,000
		55401 Advertising Costs	3,500	3,500	7,500
		55501 Printing	30,900	30,900	35,850
		55503 Document Copying		59,400	60,000
		55610 Tuition to Agencies - In-State	682,653	572,579	580,000
		55630 Tuition to Private Sources	816,341	816,342	694,000
		55640 Tution to Ed Serv Agency in State	133,680	87,068	87,000
		55660 Tuition to Charter Schools	2,317,327	2,165,045	2,100,000
		55690 Tutition Other	1,500	1,500	16,000
		55802 Board Training			-
		55803 Employee Travel- Non-Teachers	16,500	8,000	22,132
		55809 Employee Travel - Teachers	800	800	5,800
		Total Purchased Other Services	7,560,701	7,285,234	7,210,282

Lincoln Public Schools					
Budget for Fiscal Year Ending 6/30/24					
Fiscal Year 2023,2022 and 2021					
Report Date:	1.26.23 Revised				
			Budget 6.30.23	Projection 6.30.23	Adjusted Supt Budget 6.30.24
		56101 General Supplies	585,496	585,496	630,000
		56112 Uniform - Wearing Apparel Supplies	7,500	7,500	7,500
		56113 Graduation Supplies	10,000	10,000	10,000
		56115 Medical Supplies	14,500	14,500	18,500
		56116 Athletic Supplies	89,153	139,012	142,083
		56117 Honors/Awards Supplies			7,500
		56201 Natural Gas	285,000	285,000	250,500
		56202 Gasoline	21,000	21,000	23,000
		56204 Propane			2,000
		56207 Other Maintenance Supplies/Parts	10,000	30,000	30,000
		56213 Glass	5,000	5,000	2,500
		56214 Paint	10,000	10,000	10,000
		56215 Electricity	265,000	265,000	355,000
		56216 Lumber & Hardware Supplies	6,000	6,000	26,000
		56217 Plumbing Supplies	6,000	6,000	6,000
		56218 Electrical Supplies	3,500	7,500	3,500
		56219 Custodial Supplies	100,000	100,000	100,000
		56221 Lamps & Lights	1,000	1,000	1,000
		56401 Textbooks	331,283	331,283	159,600
		56402 Library Books	17,489	17,489	23,000
		56403 Reference Books	3,195	6,000	-
		56404 Subscriptions	18,705	25,000	26,000
		56409 Electronic Textbooks		4,500	9,600
		56407 Web Based Databases Library	21,200	21,200	37,325
		56501 Technology Related Supplies	58,550	58,550	57,250
		Total Materials & Supplies	1,869,571	1,957,030	1,937,858
		57202 Building Improvements		15,516	-
		57301 Vehicles			-
		57305 Equipment		9,847	60,770
		57306 Furniture & Fixtures-Class	10,000	5,000	-
		57309 Technology Hardware	176,513	253,637	106,826
		57311 Technology Software	114,900	122,910	120,350
		Total Capital Outlay	301,413	406,910	287,946
		58101 Professional Org Dues	27,110	27,110	26,400
		58102 Other Dues and Fees	47,170	47,170	60,200
		58103 Bank Fees	400	400	400
		58901 Other Expenses			
		Total Other Operating Expenses	74,680	74,680	87,000
		Total Operating Expenses	12,813,232	12,778,549	13,064,574
		Total Expenses	60,616,727	61,372,774	62,784,875
		Net Excess (Deficiency) of Revenues over Expenses	(277,615)	(64,891)	\$ 0
		Accumulated Surplus Beginning of the Year	328,909	328,909	
		Transfer from Accumulated Surplus FY23 Budget	277,615		
		Net Change in Accumulated Surplus	\$ 328,909	\$ 264,018	



DETAILED GENERAL FUND REVENUES

Lincoln Public Schools							
Revenue and Appropriation Estimates							
FY24 Budget							
		School Committee					
		Approved					
		Budget	Budget	Projection	Unaudited	Audited	
	Revenues	FY 2024	FY 2023	FY 2023	FY 2022	FY 2021	
	State Aid to Education	\$ 16,859,067	\$ 16,143,252	\$ 17,047,513	\$ 16,222,871	\$ 15,193,312	
	Medicaid Reimbursement	625,000	625,000	625,000	663,571	494,500	
	Town Appropriation:						
	Budget Appropriation	45,074,808	43,345,860	43,345,860	42,578,175	42,454,172	
	Total Town Appropriation	45,074,808	43,345,860	43,345,860	42,578,175	42,454,172	
	Other - Preschool Tuition,CTE Tuition, Use of property fees, etc.						
		226,000	225,000	289,510	252,264	199,463	
	Total Revenues	\$ 62,784,875	\$ 60,339,112	\$ 61,307,883	\$ 59,716,881	\$ 58,341,447	
	Increase (Decrease) in State Aid:						
	Amount	\$ (188,446)	\$ (79,619)	\$ 824,642	\$ 1,029,559	\$ 1,257,237	
	Percent	-1.17%	-0.49%	5.08%	6.78%	9.02%	
	Increase in Town Appropriation:						
	Amount	\$ 1,728,948	\$ 767,685	\$ 767,685	\$ 124,003	\$ 667,905	
	Percent	3.99%	1.80%	1.80%	0.29%	1.60%	



DETAILED GENERAL FUND EXPENDITURES

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

LINCOLN PUBLIC SCHOOLS
2023-2024 Budget
SUMMARY

RC #	Department									\$ Change FY24 Adopted Vs. FY23 Budget	% Change
		FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget				
01101	SCHOOL COMMITTEE	\$ 23,832	\$ 34,650	\$ 26,696	\$ 17,564	\$ 31,200	\$ 31,200	\$ -	0.00%		
01100	SUPERINTENDENT	\$ 313,407	\$ 315,021	\$ 320,982	\$ 151,131	\$ 306,125	\$ 319,673	\$ 13,548	4.24%		
01300	ASSISTANT SUPERINTENDENT	\$ 200,488	\$ 285,420	\$ 223,824	\$ 104,728	\$ 341,762	\$ 355,081	\$ 13,319	3.75%		
02400	TECHNOLOGY	\$ 542,692	\$ 565,369	\$ 853,903	\$ 411,508	\$ 642,323	\$ 664,281	\$ 21,958	3.31%		
02100	BUSINESS OPERATIONS	\$ 481,476	\$ 479,463	\$ 420,930	\$ 223,819	\$ 564,367	\$ 496,628	\$ (67,739)	-13.64%		
02300	HUMAN RESOURCES	\$ 72,902	\$ 83,129	\$ 115,160	\$ 68,781	\$ 124,308	\$ 127,214	\$ 2,906	2.28%		
02900	NON-INSTRUCTIONAL SERVICES	\$ 390,015	\$ 523,315	\$ 813,331	\$ 585,752	\$ 696,719	\$ 969,358	\$ 272,639	28.13%		
99999	FIXED CHARGES	\$ 19,789,735	\$ 20,659,264	\$ 21,150,444	\$ 8,840,545	\$ 21,325,661	\$ 21,478,345	\$ 152,684	0.71%		
01400	STUDENT SERVICES	\$ 860,151	\$ 1,295,694	\$ 624,658	\$ 570,454	\$ 1,485,051	\$ 1,569,134	\$ 84,083	5.36%		
03109	CENTRAL ELEMENTARY	\$ 3,508,038	\$ 3,664,106	\$ 3,908,466	\$ 1,570,229	\$ 3,795,607	\$ 3,899,073	\$ 103,466	2.65%		
03106	LONSDALE ELEMENTARY	\$ 2,887,648	\$ 3,002,757	\$ 3,094,493	\$ 1,291,475	\$ 2,965,659	\$ 3,013,066	\$ 47,407	1.57%		
03113	NORTHERN ELEMENTARY	\$ 5,777,748	\$ 5,898,213	\$ 6,309,715	\$ 2,438,112	\$ 6,057,174	\$ 6,324,058	\$ 266,884	4.22%		
03112	SAYLESVILLE ELEMENTARY	\$ 3,091,063	\$ 3,234,973	\$ 3,037,467	\$ 1,429,270	\$ 3,265,582	\$ 3,456,239	\$ 190,657	5.52%		
04117	MIDDLE SCHOOL	\$ 7,622,392	\$ 7,500,686	\$ 8,032,542	\$ 3,309,067	\$ 8,244,902	\$ 8,665,766	\$ 420,864	4.86%		
05110	HIGH SCHOOL	\$ 10,289,699	\$ 10,708,938	\$ 10,948,643	\$ 4,625,973	\$ 11,173,024	\$ 11,415,760	\$ 242,736	2.13%		
TOTAL OPERATING BUDGET		\$ 55,851,286	\$ 58,250,998	\$ 59,881,254	\$ 25,638,408	\$ 61,019,463	\$ 62,784,875	\$ 1,765,411	2.81%		

SCHOOL COMMITTEE														
Responsibility Center Head: Lawrence Filippelli														
Loc	Func	Prog	Subj	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr.	% Change
01101	531	10	2500	51110	2100	Salary - School Committee	\$ 15,700	\$ 16,000	\$ 24,725	\$ 10,525	20,750	\$ 20,750	\$ -	0.0%
						Total Compensation	\$ 15,700	\$ 16,000	\$ 24,725	\$ 10,525	\$ 20,750	\$ 20,750	\$ -	0.0%
01101	531	10	2500	53303	0000	Conferences/Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01101	531	10	2500	53402	0000	School Committee - Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01101	531	10	2500	53406	0000	Other Services School Committee	\$ 2,700	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01101	531	10	2500	53409	0000	Negotiations/Arbitrations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01101	531	10	2500	53502	0000	Other Technical Services School	\$ 4,800	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.0%
						Total Technical Services	\$ 7,500	\$ 5,300	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.0%
01101	531	10	2500	55501	0000	Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01101	531	10	2500	55801	0000	Employee Travel - School Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01101	531	10	2500	55802	0000	School Committee - Conference Fees	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
						Total Other Services	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
01101	531	10	2500	56101	0000	General Supplies & Materials	\$ 632	\$ 700	\$ 116	\$ 210	\$ 700	\$ 700	\$ -	0.0%
01101	531	10	2500	56404	0000	Subscriptions & Periodicals School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Supplies	\$ 632	\$ 700	\$ 116	\$ 210	\$ 700	\$ 700	\$ -	0.0%
01101	531	10	2500	57309	0000	Technology Related Hardware School	\$ -	\$ -	\$ 1,780	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property	\$ -	\$ -	\$ 1,780	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01101	531	10	2500	58101	0000	Professional Org Fees School	\$ -	\$ 11,000	\$ -	\$ 6,829	\$ 7,500	\$ 7,500	\$ -	0.0%
01101	531	10	2500	58102	0000	School Committee - Other Fees &	\$ -	\$ 150	\$ 75	\$ -	\$ 250	\$ 250	\$ -	0.0%
						Total Miscellaneous	\$ -	\$ 11,150	\$ 75	\$ 6,829	\$ 7,750	\$ 7,750	\$ -	0.0%
													\$ -	
						TOTAL SCHOOL COMMITTEE	\$ 23,832	\$ 34,650	\$ 26,696	\$ 17,564	\$ 31,200	\$ 31,200	\$ -	0.0%

SUPERINTENDENT OF SCHOOLS														
Responsibility Center Head: Lawrence Filippelli														
Loc	Func	Prog	Subj	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr.	% Change
01100	531	10	2500	51110	2100	Salary - Superintendent's Office	\$ 232,981	\$ 229,121	\$ 243,182	\$ 121,841	\$ 242,025	\$ 249,603	\$ 12,904	5.6%
						Total Compensation	\$ 232,981	\$ 229,121	\$ 243,182	\$ 121,841	\$ 242,025	\$ 249,603	\$ 12,904	5.6%
01100	531	10	2500	52910	2100	Auto Allowance Superintendent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01100	222	10	0000	53301	0000	Professional Development & Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01100	531	10	2500	53303	0000	Conference Fees - Superintendent	\$ -	\$ -	\$ -	\$ 1,223	\$ -	\$ -	\$ -	#DIV/0!
01100	532	00	2500	53402	0000	Legal Services	\$ 48,687	\$ 75,000	\$ 57,031	\$ 16,437	\$ 50,000	\$ 60,000	\$ (25,000)	-33.3%
01100	532	20	2130	53402	0000	Legal Services Spec Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01100	531	10	2500	53406	0000	Other Services	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01100	531	10	2500	53409	0000	Negotiations/Arbitrations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01100	531	10	2500	53502	0000	Other Technical Services	\$ 4,184	\$ -	\$ 4,950	\$ 3,000	\$ -	\$ -	\$ -	#DIV/0!
01100	531	10	2500	53706	0000	Catering/Food Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01100	531	10	2500	53703	0000	Catering/Food Reimbursement	\$ -	\$ -	\$ -	\$ 483	\$ -	\$ -	\$ -	#DIV/0!
01100	531	10	2500	53705	0000	Postage - Superintendent's Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Technical Services	\$ 56,171	\$ 75,000	\$ 61,981	\$ 21,142	\$ 50,000	\$ 60,000	\$ 10,000	13.3%
													\$ -	
01100	531	10	2500	54310	0000	Non-Technology Related Maint &	\$ -	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ (200)	-100.0%
01100	332	10	2500	54602	0000	Rental of Equip & Vehicles	\$ 2,304	\$ 2,500	\$ -	\$ 548	\$ 2,500	\$ 3,000	\$ 500	20.0%
01100	321	10	2500	54406	0000	Wireless Communications - Super	\$ -	\$ -	\$ 583	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property Services	\$ 2,304	\$ 2,700	\$ 583	\$ 548	\$ 2,700	\$ 3,000	\$ 300	11.1%
													\$ -	
01100	531	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 4,506	\$ -	\$ 4,500	\$ 2,825	\$ -	\$ 4,500	\$ 4,500	#DIV/0!
01100	531		2500	55501	0000	Printing Services - Superintendent	\$ 363	\$ 650	\$ 630	\$ -	\$ 650	\$ -	\$ (650)	-100.0%
						Total Other Services	\$ 4,869	\$ 650	\$ 5,130	\$ 2,825	\$ 650	\$ 4,500	\$ 3,850	592.3%
													\$ -	#DIV/0!
01100	531	10	2500	56101	0000	General Supp & Materials	\$ 3,505	\$ 2,000	\$ 2,669	\$ 1,751	\$ 2,500	\$ 2,500	\$ -	0.0%
01100	531	10	2500	56403	0000	Professional Books - Superintendent	\$ -	\$ -	\$ 97	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01100	531	10	2500	56404	0000	Periodicals & Newspapers -	\$ 79	\$ 250	\$ -	\$ 97	\$ 250	\$ -	\$ (250)	-100.0%
01100	531	10	2500	56501	0000	Technology Related Supplies	\$ -	\$ -	\$ 7,340	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Supplies	\$ 3,584	\$ 2,250	\$ 10,106	\$ 1,848	\$ 2,750	\$ 2,500	\$ (250)	-11.1%
													\$ -	#DIV/0!
01100	531	10	2500	57309	0000	Technology Related Hardware	\$ 270	\$ -	\$ -	\$ 558	\$ 500	\$ -	\$ (500)	#DIV/0!
01100	531	10	2500	57311	0000	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01100	531	10	2500	57306	0000	Furniture & Fixtures - Office -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property	\$ 270	\$ -	\$ -	\$ 558	\$ 500	\$ -	\$ (500)	#DIV/0!
													\$ -	#DIV/0!
01100	531	10	2500	58101	0000	Professional Org Fees -	\$ 13,159	\$ 5,000	\$ -	\$ 2,220	\$ 2,500	\$ 70	\$ (2,430)	-48.6%
01100	531	10	2500	58102	0000	Other Dues & Fees - Superintendent	\$ 69	\$ 300	\$ -	\$ 150	\$ 5,000	\$ -	\$ (5,000)	-1666.7%
01100	531	10	2500	58901	2100	Contract expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Miscellaneous	\$ 13,228	\$ 5,300	\$ -	\$ 2,370	\$ 7,500	\$ 70	\$ (7,430)	-140.2%
													\$ -	#DIV/0!
						TOTAL SUPERINTENDENT	\$ 313,407	\$ 315,021	\$ 320,982	\$ 151,131	\$ 306,125	\$ 319,673	\$ 13,548	4.3%

SCHOOL COMMITTEE
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget
Clerical Support		\$ 2,250		\$ 2,250		\$ 2,250
School Committee	7.00	\$ 18,500	7.00	\$ 18,500	7.00	\$ 18,500
School Committee	7.00	\$ 20,750	7.00	\$ 20,750	7.00	\$ 20,750

Superintendent of Schools
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget
<u>Administrators:</u>						
Superintendent	1.00	\$ 172,847	1.00	\$ 173,320	1.00	\$ 176,700
<u>Support Staff:</u>						
Confidential Secretary	1.00	\$ 69,178	1.00	\$ 69,178	1.00	\$ 70,504
District Safety coordinator		\$ -		\$ 2,400		\$ 2,400
Grand Total	2.00	\$ 242,025	2.00	\$ 244,898	2.00	\$ 249,603

Lincoln Public School

FY24 School Committee Approved Budget

Row Labels	Sum of 22-23 Actual FTE	Sum of 22-23 Actual Total Budget	Sum of 23-24 Supt's FTE	Sum of 23-24 Supt's Total Salary Budget
School Committee	7.00	20,750.00	7.00	20,750.00
Clerical Support	-	2,250.00	-	2,250.00
School Committee	7.00	18,500.00	7.00	18,500.00

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23	Sum of 22-23	Sum of 23-24	Sum of 23-24
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Superintendent	2.00	244,897.69	2.00	249,603.34
Coordinator		2,400.00		2,400.00
Secretary	1.00	69,177.60	1.00	70,503.51
Supt	1.00	173,320.09	1.00	176,699.83

TECHNOLOGY														
Responsibility Center Head: Mark Gadbois														
Loc	Func	Prog	Subj	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr.	% Change
02400	331	10	2500	51110	3200	Salaries	\$ 280,006	\$ 286,004	\$ 312,574	\$ 154,644	\$ 298,798	\$ 304,531	\$ 12,794	4.5%
						Total Compensation	\$ 280,006	\$ 286,004	\$ 312,574	\$ 154,644	\$ 298,798	\$ 304,531	\$ 12,794	4.5%
02400	331	10	2500	53303	0000	Conferences & Workshops Technology	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	#DIV/0!
02400	331	10	2500	53501	0000	Data Processing Services Technology	\$ -	\$ -	\$ 29,532	\$ 14,308	\$ -	\$ -	\$ -	#DIV/0!
02400	331	10	2500	53502	0000	Technical Svcs Technology Consulting	\$ 73,792	\$ 27,000	\$ -		\$ 10,000	\$ -	\$ (10,000)	-37.0%
02400	331	10	2500	53502	0000	Other Technical Services Technology	\$ -	\$ 62,115	\$ 25,245	\$ 31,791	\$ 61,700	\$ 84,800	\$ 23,100	37.2%
						Total Technical Services	\$ 73,792	\$ 89,115	\$ 54,778	\$ 46,099	\$ 71,700	\$ 84,800	\$ 13,100	14.7%
													\$ -	
02400	331	10	2500	54312	0000	Maintenance & Repairs Technology	\$ -	\$ -	\$ 4,414	\$ 83	\$ -	\$ -	\$ -	#DIV/0!
02400	331	10	2500	54407	0000	Internet Services	\$ 21,423	\$ 27,000	\$ 81,033	\$ 24,427	\$ 74,000	\$ 74,000	\$ -	0.0%
02400	331	10	2500	54320	0000	Maintenance & Repairs Technology	\$ 17,669	\$ 40,000	\$ 44,622	\$ 7,482	\$ 75,000	\$ 23,500	\$ (51,500)	-128.8%
02400	331	10	2500	54602	0000	Rental of Equip & Vehicles	\$ 2,612	\$ 1,700	\$ -	\$ -	\$ -	\$ 2,990	\$ 2,990	175.9%
02400	331	10	2500	54406	0000	Wireless Communications Technology	\$ 4,057	\$ 7,500	\$ 4,720	\$ 742	\$ 5,200	\$ 5,200	\$ -	0.0%
						Total Property Services	\$ 45,761	\$ 76,200	\$ 134,789	\$ 32,734	\$ 154,200	\$ 105,690	\$ (48,510)	-63.7%
													\$ -	
02400	331	10	2500	55503	0000	Document Copying Admin	\$ -	\$ -	\$ 2,201	\$ 896	\$ -	\$ -	\$ -	#DIV/0!
02400	331	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 7,033	\$ 7,500	\$ 5,843	\$ 2,522	\$ 7,500	\$ 7,500	\$ -	0.0%
						Total Other Services	\$ 7,033	\$ 7,500	\$ 8,043	\$ 3,418	\$ 7,500	\$ 7,500	\$ -	0.0%
													\$ -	
02400	331	10	2500	56101	0000	General Supp & Materials Tech	\$ 380	\$ 150	\$ 22,278	\$ 75	\$ 500	\$ 500	\$ -	0.0%
02400	321	10	2500	56216	0000	Hardware			\$ 898				\$ -	#DIV/0!
02400	331	10	2500	56501	0000	Technology Related Supplies Tech	\$ 31,168	\$ 45,000	\$ 4,199	\$ 1,006	\$ 45,000	\$ 34,500	\$ (10,500)	-23.3%
						Total Supplies	\$ 31,548	\$ 45,150	\$ 27,375	\$ 1,081	\$ 45,500	\$ 35,000	\$ (10,500)	-23.3%
													\$ -	
02400	331	10	2500	57305	0000	Equipment Classrooms						\$ -		
02400	331	10	2500	57309	0000	Equipment Technology	\$ 250	\$ -	\$ 47,616	\$ 87,408	\$ -	\$ -	\$ -	#DIV/0!
02400	121	10	0000	57309	0000	Technology Instructional Equipment Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02400	121	10	0000	57309	0000	Technology Instructional Equipment	\$ 101,350	\$ 10,600	\$ 195,464	\$ -	\$ 16,100	\$ 67,385	\$ 51,285	483.8%
02400	331	10	2500	57311	0000	Technology Related Hardware	\$ -	\$ 3,000	\$ 49,880	\$ 86,125	\$ -	\$ -	\$ -	0.0%
02400	331	10	2500	57311	0000	Technology Software Tech Dept	\$ 2,752	\$ 47,200	\$ 23,359	\$ -	\$ 48,500	\$ 59,350	\$ 10,850	23.0%
						Total Property	\$ 104,352	\$ 60,800	\$ 316,319	\$ 173,533	\$ 64,600	\$ 126,735	\$ 62,135	102.2%
													\$ -	#DIV/0!
02400	331	10	2500	58101	0000	Professional Org Fees Technology	\$ 200	\$ 600	\$ 25	\$ -	\$ 25	\$ 25	\$ -	0.0%
						Total Miscellaneous	\$ 200	\$ 600	\$ 25	\$ -	\$ 25	\$ 25	\$ -	0.0%
													\$ -	
						TOTAL TECHNOLOGY	\$ 542,692	\$ 565,369	\$ 853,903	\$ 411,508	\$ 642,323	\$ 664,281	\$ 21,958	3.9%

TECHNOLOGY
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget
<u>Administrators:</u>						
Information Specialist	1.00	\$ 102,850	1.00	\$ 102,850	1.00	\$ 104,828
Data Manager	1.00	\$ 57,046	1.00	\$ 57,046	1.00	\$ 58,159
Computer Technician	2.00	\$ 138,902	2.00	\$ 138,902	2.00	\$ 141,544
Total	4.00	\$ 298,798	4.00	\$ 298,798	4.00	\$ 304,531
<u>Other:</u>						
Summer Technical Assistance		\$ -		\$ -		\$ -
Professional Development						
Total		\$ -		\$ -		\$ -
Grand Total	4.00	\$ 298,798	4.00	\$ 298,798	4.00	\$ 304,531

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23	Sum of 22-23	Sum of 23-24	Sum of 23-24
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Information Services	4.00	298,798.29	4.00	304,531.20
Coordinator	1.00	102,849.64	1.00	104,828.05
Data Manager	1.00	57,046.42	1.00	58,158.83
Tech	2.00	138,902.23	2.00	141,544.33

ASSISTANT SUPERINTENDENT														
Responsibility Center Head: Kevin McNamara														
Loc	Func	Prog	Subj	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr.	% Change
01300	221	10	0000	51110	2400	Regular Salaries Chief Academic	\$ 174,874	\$ 220,556	\$ 183,153	\$ 95,167	\$ 240,482	\$ 232,393	\$ (8,089)	-3.7%
						Curriculum Subs					\$ -		\$ -	#DIV/0!
						New Teacher Orientation Stipends					\$ -		\$ -	
						Total Compensation	\$ 174,874	\$ 220,556	\$ 183,153	\$ 95,167	\$ 240,482	\$ 232,393	\$ (8,089)	-3.7%
01300	221	10	0000	53222	0000	Web Based Curriculum Programs			\$ -	\$ -	\$ -		\$ -	#DIV/0!
01300	221	10	0000	53301	0000	Professional Dev & Training Chief	\$ 14,247	\$ 15,500	\$ -	\$ 915	\$ 15,300		\$ (15,300)	-98.7%
01300	222	10	2500	53301	0000	Prof Dev & Training Services Chief	\$ -	\$ 7,700	\$ 8,200	\$ -	\$ -		\$ -	0.0%
01300	221	10	2500	53303	0000	Conference Workshop Chief Academic	\$ 226	\$ -	\$ 3,344	\$ 1,249	\$ -	\$ 15,300	\$ 15,300	#DIV/0!
01300	222	10	2500	53502	0000	Other Technical Services Curriculum	\$ -	\$ 20,700	\$ 5,820	\$ -	\$ 30,000	\$ 92,836	\$ 62,836	303.6%
01300	221	10	0000	53706	0000	Catering Food Reimburse	\$ -	\$ 600	\$ -	\$ -	\$ 300	\$ 300	\$ -	0.0%
						Total Technical Services	\$ 14,473	\$ 44,500	\$ 17,365	\$ 2,165	\$ 45,600	\$ 108,436	\$ 62,836	141.2%
01300	332	10	2500	54602	0000	Rental Equip & Vehicles	\$ 2,306	\$ 2,800	\$ -	\$ -	\$ 2,000	\$ 2,100	\$ 100	3.6%
01300	221	10	0000	53210	0000	Maint Repair Tech Related	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property Services	\$ 2,306	\$ 2,800	\$ -	\$ -	\$ 2,000	\$ 2,100	\$ 100	3.6%
01300	222	10	0000	55501	0000	Printing Prof Development Chief	\$ 448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
01300	221	10	2500	55803	0000	Employee Travel Non-Teachers	\$ -	\$ -	\$ 3,132	\$ 2,351	\$ -	\$ 3,132	\$ 3,132	#DIV/0!
01300	313	10	2500	55111	0000	Summer Busing	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
						Total Other Services	\$ 448	\$ 5,000	\$ 3,132	\$ 2,351	\$ -	\$ 3,132	\$ 3,132	62.6%
01300	221	10	0000	56101	0000	General Supp & Materials Curr Office	\$ 1,420	\$ 5,204	\$ 3,154	\$ 315	\$ 500	\$ 6,500	\$ 6,000	115.3%
01300	221	10	2500	56101	0000	General Supp & Materials Chief			\$ -		\$ 5,000	\$ 500	\$ (4,500)	#DIV/0!
01300	222	10	0000	56101	0000	General Supp & Mat Chief Ac Officer	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	#DIV/0!
01300	222	10	2500	56501	0000	Tech Related Supp Chief Ac Officer	\$ -	\$ 2,500	\$ -	\$ -	\$ -		\$ -	0.0%
01300	122	10	0000	56401	0000	Textbooks	\$ 856		\$ -	\$ 2,561	\$ 39,260		\$ (39,260)	#DIV/0!
01300	222	10	0000	56404	0000	Subscriptions & Periodicals Chief	\$ -	\$ 1,750	\$ -	\$ -	\$ -		\$ -	0.0%
						Total Supplies	\$ 2,276	\$ 9,454	\$ 3,154	\$ 2,876	\$ 44,760	\$ 7,000	\$ (37,760)	-399.4%
01300	222	10	0000	57311	0000	Tech Related Software	\$ 1,050	\$ 1,100	\$ 15,000	\$ -	\$ 5,400		\$ (5,400)	-490.9%
						Total Property	\$ 1,050	\$ 1,100	\$ 15,000	\$ -	\$ 5,400	\$ -	\$ (5,400)	-490.9%
01300	221	10	0000	58102	0000	Professional Org Fees Chief Academic	\$ 2,882	\$ -	\$ -	\$ -	\$ 1,500		\$ (1,500)	#DIV/0!
01300	221	10	0000	58104	0000	Professional Org Fees Chief Academic	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	#DIV/0!
01300	222	10	0000	58101	0000	Other Dues & Fees	\$ 2,179	\$ 2,010	\$ 2,020	\$ 2,170	\$ 2,020	\$ 2,020	\$ -	0.0%
						Total Miscellaneous	\$ 5,061	\$ 2,010	\$ 2,020	\$ 2,170	\$ 3,520	\$ 2,020	\$ (1,500)	-74.6%
						TOTAL CURRICULUM	\$ 200,488	\$ 285,420	\$ 223,824	\$ 104,728	\$ 341,762	\$ 355,081	\$ 13,319	4.7%

**Assistant Superintendent
2023-2024 School Committee Approved Budget
Position & Salary Schedule**

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget	
<u>Administrators:</u>							
Assistant Superintendent	1.00	\$ 145,078	1.00	\$ 148,492	1.00	\$ 151,388	-
Total	1.00	\$ 145,078	1.00	\$ 148,492	1.00	\$ 151,388	
<u>Support Staff:</u>							
Secretary I	1.00	\$ 41,842	1.00	\$ 41,842	1.00	\$ 46,392	-
<u>Other:</u>							
Prof Development	-	\$ 17,864	-	17,864	-	\$ 17,864	
Before/After School Program		\$ 8,448		8,448		\$ -	
Substitute Teachers		\$ 18,000		18,000		\$ 7,500	
Curriculum Dev. - Stipends	-	\$ 5,250	-	5,250	-	\$ 5,250	
Kindergarten Screening	-	\$ 4,000	-	4,000	-	\$ 4,000	
Total		\$ 53,562		\$ 53,562		\$ 34,614	
Grand Total	2.00	\$ 240,482	2.00	\$ 243,896	2.00	\$ 232,393	

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23	Sum of 22-23	Sum of 23-24	Sum of 23-24
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Curriculum	2.00	243,895.34	2.00	232,393.40
After School		8,448.00		-
Asst Supt	1.00	148,491.54	1.00	151,387.60
Curriculum dev		5,250.00		5,250.00
Kindergarten Registration		4,000.00		4,000.00
Prof Dev		17,864.00		17,864.00
Secretary I	1.00	41,841.80	1.00	46,391.80
Substitute Teachers		18,000.00		7,500.00

BUSINESS OPERATIONS														
Responsibility Center Head: John McNamee														
Loc	Func	Prog	Subj	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 22 Appr. Vs. 23 Appr.	% Change
02100	332	10	2500	51110	4600	Salaries	\$ 325,598	\$ 356,113	\$ 346,267	\$ 179,253	\$ 455,467	\$ 362,029	\$ (93,438)	-26.2%
						Total Compensation	\$ 325,598	\$ 356,113	\$ 346,267	\$ 179,253	\$ 455,467	\$ 362,029	\$ (93,438)	-26.2%
													\$ -	
02100	332	10	2500	53225	4600	Other Substitutes	\$ 3,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02100	332	10	2500	53301	0000	Prof Dev & Training Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02100	332	10	2500	53303	0000	Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02100	332	00	2500	53401	0000	Auditing/Actuarial Services	\$ 20,600	\$ 24,000	\$ -	\$ -	\$ 28,000	\$ 30,000	\$ 2,000	8.3%
02100	332	00	2500	53406	0000	Technology Maintenance & Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02100	332	10	2500	53501	0000	Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02100	332	10	2500	53502	0000	Other Technical Services - Business	\$ 7,365	\$ 1,000	\$ 360	\$ 9,716	\$ 1,000	\$ 1,000	\$ -	0.0%
02100	332	10	2500	53705	0000	Postage - Business Office	\$ 3,741	\$ 5,000	\$ 4,222	\$ 2,011	\$ 4,000	\$ 4,000	\$ -	0.0%
						Total Technical Services	\$ 34,766	\$ 30,000	\$ 4,582	\$ 11,727	\$ 33,000	\$ 35,000	\$ 2,000	6.7%
													\$ -	
02100	321	10	2500	54201	0000	Rubbish Disposal Services Admin	\$ -	\$ 1,900	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
02100	332	10	2500	54311	0000	Maint & Repairs Fixtures & Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02100	321	10	2500	54402	0000	Water	\$ 550	\$ 2,000	\$ 514	\$ -	\$ 2,000	\$ 2,500	\$ 500	25.0%
02100	321	10	2500	54403	0000	Telephone Admin Building	\$ 5,769	\$ 6,000	\$ 8,617	\$ 2,818	\$ 6,000	\$ 6,000	\$ -	0.0%
02100	321	10	2500	54404	0000	Energy Management Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02100	321	10	2500	54405	0000	Sewer	\$ 2,366	\$ 3,000	\$ 2,205	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
02100	321	10	2500	54406	0000	Wireless Communications - Business	\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ 1,500	\$ (3,000)	-66.7%
02100	332	10	2500	54602	0000	Rental of Equip & Vehicles Bus Office	\$ 3,986	\$ -	\$ 3,684	\$ 2,660	\$ 5,000	\$ 6,400	\$ 1,400	#DIV/0!
02100	313	10	2500	54902	0000	Alarm & Fire Safety Services Business	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ -	\$ (1,500)	-100.0%
						Total Property Services	\$ 12,671	\$ 18,900	\$ 15,021	\$ 5,477	\$ 23,500	\$ 20,900	\$ (2,600)	-13.8%
													\$ -	
02100	332	10	2500	55501	0000	Printing Services - Business Office	\$ 646	\$ 2,500	\$ 3,577	\$ 2,315	\$ 2,500	\$ 2,500	\$ -	0.0%
02100	332	10	2500	55503	0000	Document Copying Business	\$ -	\$ -	\$ -	\$ 1,083	\$ -	\$ 1,800	\$ 1,800	#DIV/0!
02100	332	10	2500	55810	0000	Employee Travel Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02100	332	10	2500	55803	0000	Employee Travel Non Teachers	\$ -	\$ 500	\$ 1,500	\$ 660	\$ 500	\$ 1,500	\$ 1,000	200.0%
						Total Other Services	\$ 646	\$ 3,000	\$ 5,077	\$ 4,058	\$ 3,000	\$ 5,800	\$ 2,800	93.3%
													\$ -	
02100	332	10	2500	56101	0000	General Supp & Materials Business	\$ 2,789	\$ 2,500	\$ 13,866	\$ (4,110)	\$ 5,000	\$ 28,259	\$ 23,259	930.3%
02100	321	10	2500	56201	0000	Natural Gas Admin Building Business	\$ 10,512	\$ 11,000	\$ 4,596	\$ 159	\$ -	\$ -	\$ -	0.0%
02100	321	10	2500	56215	0000	Electricity - Admin	\$ 17,723	\$ 5,000	\$ 7,123	\$ 543	\$ -	\$ -	\$ -	0.0%
02100	332	10	2500	56404	0000	Professional Materials	\$ -	\$ 500	\$ -	\$ -	\$ 500	\$ 440	\$ (60)	-12.0%
08092	431	15	1700	56404	0000	Textbooks Non-Public	\$ -	\$ 2,500	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
02100	332	10	2500	56501	0000	Technology Related Supplies	\$ -	\$ 1,000	\$ 412	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
						Total Supplies	\$ 31,024	\$ 22,500	\$ 25,996	\$ (3,408)	\$ 9,000	\$ 32,199	\$ 23,199	103.1%
													\$ -	
02100	332	10	2500	57306	0000	Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02100	332	10	2500	57309	0000	Technology Related Hardware	\$ -	\$ 7,500	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	0.0%
02100	331	10	2500	57311	0000	Technology Software	\$ 36,029	\$ 40,000	\$ 18,995	\$ 26,411	\$ 35,000	\$ 35,000	\$ -	0.0%
						Total Property	\$ 36,029	\$ 47,500	\$ 18,995	\$ 26,411	\$ 38,500	\$ 38,500	\$ -	0.0%
													\$ -	
02100	332	10	2500	58101	0000	Professional Org Fees - Business	\$ (583)	\$ 800	\$ 575	\$ 300	\$ 1,200	\$ 1,500	\$ 300	37.5%
02100	332	10	2500	58102	0000	Other Dues & Fees - Business Office	\$ 110	\$ 250	\$ 1,790	\$ -	\$ 300	\$ 300	\$ -	0.0%
02100	332	10	2500	58103	0000	Bank Fees Gen Fund Cash	\$ -	\$ 400	\$ 14	\$ -	\$ 400	\$ 400	\$ -	0.0%
00000	000	00	2500	58105	0000	PCORI Fees			\$ 2,613				\$ -	#DIV/0!
						Contract Expenses	\$ 41,215						\$ -	#DIV/0!
00000	441	10	2500	58206	0000	Miscellaneous							\$ -	#DIV/0!
						Total Miscellaneous	\$ 40,742	\$ 1,450	\$ 4,992	\$ 300	\$ 1,900	\$ 2,200	\$ 300	20.7%
													\$ -	
													\$ -	#DIV/0!
						TOTAL BUSINESS OPERATIONS	\$ 481,476	\$ 479,463	\$ 420,930	\$ 223,819	\$ 564,367	\$ 496,628	\$ (67,739)	-14.1%

BUSINESS OPERATIONS
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget
<u>Administrators:</u>						
Business Administrator	1.00	\$ 124,296	1.00	\$ 124,296	1.00	\$ 126,720
Accountant	1.00	\$ 68,152	1.00	\$ 68,152	1.00	\$ 69,451
<u>Support Staff:</u>						
Senior Accounting Technician	1.00	\$ 70,800	1.00	\$ 70,800	1.00	\$ 71,746
Payroll Clerk	1.00	\$ 52,398	1.00	\$ 53,580	1.00	\$ 54,363
Secretary	1.00	\$ 37,820	1.00	\$ 37,820	1.00	\$ 39,749
Total	3.00	\$ 161,017	3.00	\$ 162,200	3.00	\$ 165,858
<u>Other:</u>						
Severance	-	\$ 39,000	-	\$ 39,000	-	\$ 39,000
Vacation Payoff		\$ 23,000		\$ 23,000		\$ 13,000
Long Term Substitute	-	\$ -	-	\$ -	-	\$ -
Degree Increases		\$ -		\$ -		\$ -
Early Retirement Incentive		\$ 40,000		\$ 40,000		\$ 40,000
	-	\$ 102,000	-	\$ 102,000	-	\$ 92,000
Total	5.00	\$ 455,465	5.00	\$ 456,648	5.00	\$ 454,029
Breakage		\$ (399,257)		\$ -		\$ (304,624)
Total		\$ (399,257)		\$ -		\$ (304,624)
Grand Total		\$ 56,208		\$ 456,648		\$ 149,405

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23	Sum of 22-23	Sum of 23-24	Sum of 23-24
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Business	5.00	456,647.67	5.00	149,405.11
Accountant	1.00	68,151.97	1.00	69,451.44
Adm	1.00	124,295.90	1.00	126,719.67
Breakage		-		(304,624.00)
Early Retirement Incentive		40,000.00		40,000.00
Payroll	1.00	53,580.30	1.00	54,362.90
Secretary I	1.00	37,819.60	1.00	39,748.80
Severance		39,000.00		39,000.00
Sr.Acct. Tech.	1.00	70,799.90	1.00	71,746.30
Vacation		23,000.00		13,000.00

HUMAN RESOURCES														
Responsibility Center Head: Lisa Peck														
Loc	Func	Prog	Sub	Object	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change
02300	332	10	2500	51110	3200	Salaries	\$ 71,073	\$ 74,829	\$ 102,473	\$ 51,559	\$ 107,908	\$ 110,814	\$ 2,906	3.9%
						Total Compensation	\$ 71,073	\$ 74,829	\$ 102,473	\$ 51,559	\$ 107,908	\$ 110,814	\$ 2,906	3.9%
													\$ -	
02300	332	10	2500	53303	0000	Conferences Workshops	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02300	214	10	2500	53406	0000	Other Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02300	332	10	2500	53411	0000	Physicians HR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02300	332	10	2500	53502	0000	Other Technical Services	\$ -	\$ 4,000	\$ 11,216	\$ 15,908	\$ 12,000	\$ 12,000	\$ -	0.0%
						Total Technical Services	\$ -	\$ 4,000	\$ 11,216	\$ 15,908	\$ 12,000	\$ 12,000	\$ -	0.0%
													\$ -	
02300	332	10	2500	54602	0000	Rental of Equip & Vehicles	\$ 2,292	\$ 2,600	\$ -	\$ 504	\$ 2,100	\$ 2,100	\$ -	0.0%
02300	332	10	2500	54406	0000					\$ 250				
							\$ 2,292	\$ 2,600	\$ -	\$ 754	\$ 2,100	\$ 2,100	\$ -	0.0%
													\$ -	
02300	332	10	2500	55501	0000	Printing	\$ -	\$ 400	\$ 79	\$ -	\$ 300	\$ 300	\$ -	0.0%
02300	332	10	2500	55401	0000	Advertising	\$ -	\$ -	\$ 517	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02300	332	10	2500	55810	0000	Travel Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02300	332	10	2500	55803	0000	Employee Travel - Non-Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Other Services	\$ -	\$ 400	\$ 596	\$ -	\$ 300	\$ 300	\$ -	0.0%
													\$ -	
02300	332	10	2500	56101	0000	Gen Supp & Materials	\$ (462)	\$ 500	\$ 876	\$ 559	\$ 1,000	\$ 1,000	\$ -	0.0%
02300	332	10	2500	56404	0000	Subscriptions & Periodicals	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02300	332	10	2500	56501	0000	Technology Related Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Supplies	\$ (462)	\$ 500	\$ 876	\$ 559	\$ 1,000	\$ 1,000	\$ -	0.0%
													\$ -	#DIV/0!
02300	332	10	2500	57306	0000	Furniture & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02300	332	10	2500	57311	0000	Technology Software	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
													\$ -	#DIV/0!
02300	332	10	2500	58101	0000	Professional Organization Fees	\$ -	\$ 800	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
						Total Miscellaneous	\$ -	\$ 800	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
													\$ -	
													\$ -	
						TOTAL HUMAN RESOURCES	\$ 72,902	\$ 83,129	\$ 115,160	\$ 68,781	\$ 124,308	\$ 127,214	\$ 2,906	3.5%

HUMAN RESOURCES
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget
HR Director	1.00	\$ 56,238	1.00	\$ 56,238	1.00	\$ 57,334
HR Assistant	1.00	\$ 33,670	1.00	\$ 33,670	1.00	\$ 34,580
Sub Caller	0.56	\$ 18,000	0.56	\$ 18,900	0.56	\$ 18,900
Grand Total	2.56	\$ 107,908	2.56	\$ 108,808	2.56	\$ 110,814

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23	Sum of 22-23	Sum of 23-24	Sum of 23-24
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Human Resources	2.56	108,807.50	2.56	110,814.13
Director	1.00	56,237.50	1.00	57,334.13
HR	1.00	33,670.00	1.00	34,580.00
Sub Caller	0.56	18,900.00	0.56	18,900.00

Facilities, Security & Transportation														
Responsibility Center Head: Anthony Feola II														
Loc	Func	Prog	Subj	Object	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change
02900	313	10	2500	51110	4500	Salaries	\$ 148,802	\$ 277,115	\$ 200,849	\$ 122,288	\$ 354,219	\$ 371,905	\$ 17,686	6.4%
						Total Compensation	\$ 148,802	\$ 277,115	\$ 200,849	\$ 122,288	\$ 354,219	\$ 371,905	\$ 17,686	6.4%
													\$ -	
02900	321	10	2500	53301	0000	Prof Dev & Training Services	\$ 1,800	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
02900	321	10	2500	53303	0000	Conference Fees	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
02900	321	10	2500	53501	0000	Data Processing				\$ 8,760			\$ -	#DIV/0!
02900	321	10	2500	53406	0000	Other Services Facilities	\$ -	\$ 100	\$ 32,110	\$ 6,189	\$ -	\$ 8,000	\$ 8,000	8000.0%
02900	321	10	2500	53705	0000	Postage Facilities	\$ 200	\$ -	\$ 305	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	53502	0000	Other Technical Services	\$ -	\$ -	\$ -	\$ 475	\$ -	\$ 12,053	\$ 12,053	#DIV/0!
						Total Technical Services	\$ 2,150	\$ 2,050	\$ 32,416	\$ 15,424	\$ -	\$ 20,053	\$ 20,053	978.2%
													\$ -	
02900	321	10	2500	54201	0000	Rubbish Removal	\$ 46	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
02900	321	10	2500	54204	0000	Groundskeeping Services Facilities	\$ 1,600	\$ 2,500	\$ -	\$ 4,227	\$ 50,000	\$ 100,000	\$ 50,000	2000.0%
02900	321	10	2500	54202	0000	Groundskeeping Services Facilities- Fields	\$ -	\$ -	\$ 9,733	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	54205	0000	Rodent & Pest Control	\$ -	\$ 750	\$ 5,911	\$ 4,071	\$ -	\$ -	\$ -	0.0%
02900	321	10	2500	54310	0000	Maintenance Equipment Repairs	\$ 498	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	#DIV/0!
02900	321	10	2500	54311	0000	Maintenance & Repairs Furn & Fix	\$ 240	\$ 7,000	\$ 489	\$ -	\$ -	\$ 14,000	\$ 14,000	200.0%
02900	321	10	2500	54312	0000	Maintenance & Repairs General	\$ (162)	\$ 1,000	\$ 5,101	\$ 985	\$ 50,000	\$ 75,000	\$ 25,000	2500.0%
02900	321	10	2500	54313	0000	Vehicle Maintenance	\$ 15,898	\$ 8,000	\$ 31,065	\$ 5,554	\$ 5,000	\$ 5,000	\$ -	0.0%
02900	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ 832	\$ 5,000	\$ 6,918	\$ 1,649	\$ 5,000	\$ 25,000	\$ 20,000	400.0%
02900	321	10	2500	54322	0000	Maintenance & Repairs HVAC	\$ 911	\$ 15,000	\$ 4,948	\$ 9,118	\$ 10,000	\$ 75,000	\$ 65,000	433.3%
02900	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 25,000	\$ 20,000	400.0%
02900	321	10	2500	54325	0000	Maintenance & Repairs Vandalism	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	54403	0000	Telephone	\$ -	\$ -	\$ (215)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	54404	0000	Energy Management Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	54406	0000	Wireless Communications	\$ 7,342	\$ 4,000	\$ 6,097	\$ 3,853	\$ 4,000	\$ 7,000	\$ 3,000	75.0%
02900	321	10	2500	54601	0000	Rent Building	\$ 16,000	\$ 24,000	\$ 27,500	\$ 17,575	\$ 33,000	\$ 28,400	\$ (4,600)	-19.2%
02900	321	10	2500	54601	0000	Rent Equipment	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	#DIV/0!
02900	321	10	2500	54901	0000	Other Purchased Property Services	\$ 180	\$ -	\$ 960	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	54902	0000	Alarm & Fire Safety Services	\$ 3,578	\$ 1,500	\$ 7,712	\$ 22,507	\$ -	\$ -	\$ -	0.0%
02900	321	10	2500	54904	0000	Vehicle Registration	\$ 163	\$ -	\$ 46	\$ 39	\$ -	\$ -	\$ -	#DIV/0!
						Total Property Services	\$ 47,127	\$ 75,750	\$ 106,264	\$ 69,578	\$ 165,000	\$ 366,400	\$ 201,400	265.9%
													\$ -	
02900	321	10	2500	55501	0000	Printing Facilities	\$ -	\$ -	\$ -	\$ 86	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	55803	0000	Employee Travel - Non Teachers	\$ 114	\$ -	\$ 73	\$ 31	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	55201	0000	Property & Liability Insurance	\$ -	\$ -	\$ 254,328	\$ 266,498	\$ -	\$ -	\$ -	#DIV/0!
						Total Other Services	\$ 114	\$ -	\$ 254,401	\$ 266,615	\$ -	\$ -	\$ -	#DIV/0!
													\$ -	
02900	321	10	2500	56101	0000	General Supplies & Mat	\$ 20,718	\$ 5,000	\$ 6,270	\$ 1,756	\$ 5,000	\$ 5,000	\$ -	0.0%
02900	321	10	2500	56112	0000	Uniform-Wearing Apparel Supplies	\$ 3,778	\$ 4,000	\$ 3,491	\$ 4,633	\$ 7,500	\$ 7,500	\$ -	0.0%
02900	321	10	2500	56202	0000	Gasoline	\$ 17,180	\$ 17,000	\$ 20,032	\$ 9,670	\$ 21,000	\$ 23,000	\$ 2,000	11.8%
02900	321	10	2500	56203	0000	Diesel	\$ -	\$ -		\$ 1,421	\$ -	\$ -	\$ -	#DIV/0!

Facilities, Security & Transportation														
Responsibility Center Head: Anthony Feola II														
Loc	Func	Prog	Subj	Object	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change
02900	321	10	2500	56204	0000	Propane		\$ -		\$ -	\$ -	\$ 2,000	\$ 2,000	#DIV/0!
02900	321	10	2500	56207	0000	Vehicle Maint Supplies/Parts	\$ -	\$ -	\$ 21,858	\$ 14,500	\$ 7,500	\$ 30,000	\$ 22,500	#DIV/0!
02900	321	10	2500	56211	0000	Other Supplies (Ground Improvement)	\$ -	\$ -	\$ 1,317	\$ 1,326	\$ 2,500	\$ -	\$ (2,500)	#DIV/0!
02900	321	10	2500	56213	0000	Glass	\$ -	\$ 2,000	\$ 371	\$ -	\$ 5,000	\$ 2,500	\$ (2,500)	-125.0%
02900	321	10	2500	56214	0000	Painting Schools	\$ 13,239	\$ 15,000	\$ 1,899	\$ 9,209	\$ 10,000	\$ 10,000	\$ -	0.0%
02900	321	10	2500	56215	0000	Electric Other	\$ -	\$ -		\$ -	\$ -	\$ 12,000	\$ 12,000	#DIV/0!
02900	321	10	2500	56216	0000	Lumber & Hardware	\$ -	\$ 5,000	\$ 153	\$ -	\$ 6,000	\$ 6,000	\$ -	0.0%
02900	321	10	2500	56217	0000	Plumbing & Heating Supplies	\$ 3,521	\$ 10,000	\$ 1,301	\$ 637	\$ 6,000	\$ 6,000	\$ -	0.0%
02900	321	10	2500	56218	0000	Electrical Supplies Facilities	\$ -	\$ 3,000	\$ 141	\$ 1,718	\$ 3,500	\$ 3,500	\$ -	0.0%
02900	321	10	2500	56219	0000	Custodial Supplies Building	\$ 113,586	\$ 90,000	\$ 147,254	\$ 66,977	\$ 100,000	\$ 100,000	\$ -	0.0%
02900	321	10	2500	56220	0000	Custodial Supplies Building	\$ -	\$ -		\$ -			\$ -	
02900	321	10	2500	56501	0000	Technology Related Supplies	\$ -	\$ -		\$ -	\$ 1,500	\$ 1,500	\$ -	#DIV/0!
02900	321	10	2500	56221	0000	Lamps & Lights	\$ -	\$ 500		\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
						Total Supplies	\$ 172,023	\$ 151,500	\$ 204,088	\$ 111,847	\$ 176,500	\$ 210,000	\$ 33,500	22.1%
													\$ -	
02900	321	10	2500	57202	0000	Building Improvements	\$ -	\$ -	\$ 15,040	\$ -	\$ -	\$ -	\$ -	
02900	321	10	2500	57309	0000	Technology Related Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	57301	0000	Vehicles Buildings & Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	57311	0000	Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	57305	0000	Equipment	\$ 19,724	\$ 16,900	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
						Total Property	\$ 19,724	\$ 16,900	\$ 15,040	\$ -	\$ -	\$ -	\$ -	0.0%
							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02900	321	10	2500	58102	0000	Professional Org Fees	\$ 75	\$ -	\$ 275	\$ -	\$ 1,000	\$ 1,000	\$ -	#DIV/0!
						Total Miscellaneous	\$ 75	\$ -	\$ 275	\$ -	\$ 1,000	\$ 1,000	\$ -	#DIV/0!
													\$ -	
													\$ -	
						TOTAL NON-INSTRUCTIONAL OPS	\$ 390,015	\$ 523,315	\$ 813,331	\$ 585,752	\$ 696,719	\$ 969,358	\$ 272,639	52.1%

**Facilities, Security & Transportation
2023-2024 School Committee Approved Budget
Position & Salary Schedule**

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget
<u>Administrators:</u>						
Dir. Non-Instr. Operations	1.00	\$ 96,716	1.00	\$ 110,000	1.00	\$ 112,145
<u>Support Staff:</u>						
Custodian	0.50	\$ 15,405	0.50	\$ 16,432	0.50	\$ 16,432
Custodian - Floater	0.00		0.00	\$ -	0.00	
Secretary	1.00	\$ 49,818	1.00	\$ 49,818	1.00	\$ 50,528
Total	1.50	\$ 65,223	1.50	\$ 66,250	1.50	\$ 66,960
<u>Other:</u>						
Overtime - Maintenance		\$ 100,000		\$ 100,000		\$ 100,000
Substitute Custodians		\$ 92,280		\$ 92,800		\$ 92,800
Summer Labor						
Total		\$ 192,280		\$ 192,800		\$ 192,800
Grand Total	2.50	\$ 354,219	2.50	\$ 369,050	2.50	\$ 371,905

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23	Sum of 22-23	Sum of 23-24	Sum of 23-24
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Facilities	2.50	369,050.10	2.50	371,904.90
Custodian	0.50	16,432.00	0.50	16,432.00
Director	1.00	110,000.00	1.00	112,145.00
Overtime -Maint		100,000.00		100,000.00
Secretary I	1.00	49,818.10	1.00	50,527.90
Substitute Custodians		92,800.00		92,800.00

FIXED CHARGES														
Responsibility Center Head: John McNamee														
Loc	Func	Prog	Subj	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Chg
18000	112	00	2500	51306	5100	Vacation Payoff	\$ 22,319	\$ 47,000	21,855	\$ 10,234	\$ (7,650)	\$ 13,000	\$ 20,650	94.5%
02000	111	10	0000	51110	1200	Severance				\$ -	\$ -	\$ 39,000	\$ 39,000	#DIV/0!
99999	111	99	99999	51110	9999	Breakage				\$ -		\$ (304,624)	\$ (304,624)	#DIV/0!
07905	111	10	0000	51110	9999	Homebound				\$ -		\$ -	\$ -	#DIV/0!
18000	432	00	2500	51332	5100	Sick Payoff Non-Sever Ret	\$ 25,940		44,049	\$ -		\$ 40,000	\$ 40,000	90.8%
						Total Compensation	\$ 48,259	\$ 47,000	65,904	\$ 10,234	\$ (7,650)	\$ (212,624)	\$ (204,974)	-311.0%
													\$ -	#DIV/0!
02100	111	10	0000	52102	1200	Holding Account Life Insurance	\$ 232,120	\$ 233,836	284,856	\$ 140,343	\$ 226,000	\$ 284,600	\$ 58,600	20.6%
02100	511	10	0000	52105	2500	Holding Account Disability	\$ 5,850	\$ 7,500	3,008	\$ 1,233	\$ 1,500	\$ 2,500	\$ 1,000	33.2%
02100	111	10	0000	52109	1200	Holding Acct Medical Buyback	\$ 168,509	\$ 170,927	182,326	\$ 44,960	\$ 186,402	\$ 189,700	\$ 3,298	1.8%
02100	111	10	0000	52111	1200	Holding Acct Prepaid Legal	\$ 24,208	\$ 25,948	29,325	\$ 11,819	\$ 27,311	\$ 26,300	\$ (1,011)	-3.4%
02100	111	10	0000	52121	1200	Holding Account Self-Insured Med	\$ 6,356,893	\$ 5,820,077	6,058,405	\$ 2,666,113	\$ 5,856,644	\$ 6,022,600	\$ 165,956	2.7%
18000	432	00	2500	52122	5100	Health & Medical Self Insurance Retiree	\$ 68,831	\$ 118,741	230,271	\$ 41,027	\$ 100,000	\$ 250,000	\$ 150,000	65.1%
02100	111	10	0000	52123	1200	Holding Account Dental Buyback	\$ 20,398	\$ 19,963	20,355	\$ 5,079	\$ 20,668	\$ 21,000	\$ 332	1.6%
02100	111	10	0000	52124	1200	Holding Acct Dental Self Insured	\$ 244,834	\$ 291,739	278,106	\$ 112,314	\$ 310,317	\$ 274,000	\$ (36,317)	-13.1%
02100	111	10	0000	52203	1200	Holding Account ERSRI Pension	\$ 3,672,849	\$ 3,870,425	3,935,726	\$ 1,610,973	\$ 4,057,163	\$ 4,337,459	\$ 280,296	7.1%
02100	321	10	2500	52204	4700	Holding Acct Private Pension	\$ 397,804	\$ 397,804	568,041	\$ 594,209	\$ 575,000	\$ 635,000	\$ 60,000	10.6%
02100	111	10	0000	52207	1200	Holding Acct Survivor Benefits	\$ 33,255	\$ 33,512	34,172	\$ 33,867	\$ 34,030	\$ 34,300	\$ 270	0.8%
02100	111	10	0000	52213	1200	Holding ERSRI DC	\$ 619,493	\$ 640,644	703,659	\$ 303,165	\$ 688,900	\$ 723,020	\$ 34,120	4.8%
02100	321	10	2500	52301	4700	Holding Acct FICA	\$ 313,077	\$ 343,510	367,224	\$ 167,026	\$ 399,884	\$ 419,149	\$ 19,265	5.2%
02100	111	10	0000	52302	1200	Holding Acct Medicare	\$ 441,746	\$ 473,615	470,301	\$ 191,639	\$ 499,866	\$ 512,947	\$ 13,081	2.8%
02100	000	00	0000	52501	0000	Unemployment Insurance	\$ 53,742	\$ 25,000	55,052	\$ 11,362	\$ 25,000	\$ 35,000	\$ 10,000	18.2%
02100	000	00	0000	52208	0000	MERS Supplemental				\$ 14,233	\$ 33,826	\$ 28,893		
02100	000	00	0000	52902	0000	Employee Assistance Premiums			300	\$ 2,160		\$ 5,002	\$ 5,002	1667.3%
02100	000	00	0000	52710	0000	Workers Compensation	\$ 384,780	\$ 341,238	332,666	\$ 317,305	\$ 335,000	\$ 335,000	\$ -	0.0%
						Total Fringe Benefits	\$ 13,038,387	\$ 12,814,479	13,553,791	\$ 6,268,827	\$ 13,377,511	\$ 14,136,469	\$ 758,958	5.6%
08999	111	20	2107	53216	0000	H Acct Tutoring Services Sp			0	\$ 960	\$ -	\$ -	\$ -	#DIV/0!
15902	311	10	2500	53209	0000	Bus Monitors	\$ -		458,304	\$ 108,680	\$ 542,000	\$ 554,000	\$ 12,000	2.6%
08999	232	20	2144	53211	0000	Physical Therapists	\$ -		0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11801	431	20	2122	53202	0000	Holding Acct Tutoring Services			27,213	\$ -	\$ -	\$ -	\$ -	0.0%
08999	214	20	2141	53417	0000	Holding Acct Contracted Nursing	\$ 72,732		0	\$ 69,545	\$ -	\$ -	\$ -	#DIV/0!
02000	214	10	2500	53411	0000	School Physician			0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02000	214	10	2500	53412	0000	School Dentist			0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
02000	431	20	2122	53202	0000	Speech Therapists OOD	\$ 48,105		0	\$ 8,100	\$ -	\$ -	\$ -	#DIV/0!
02000	431	20	2133	53213	0000	Evaluations Meeting Street Pass Through			0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
99999	111	10	0000	53223	0000	Instructional Teachers			0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
99999	999	99	9900	53225	0000	Other Substitutes			0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Technical Services	\$ 120,837	\$ -	485,517	\$ 187,284	\$ 542,000	\$ 554,000	\$ 12,000	2.5%
99999				53417	0000		\$ 1,711		318,099		\$ -		\$ -	0.0%
08***	431	20	2500	55110	0000	Purchased Transportation	\$ 174		1,142,567	\$ -	\$ -	\$ -	\$ -	0.0%
08999	311	10	2500	55111	0000	Holding Acct Transportation	\$ 2,167,387	\$ 3,195,285	1,579,229	\$ 819,828	\$ 3,179,800	\$ 3,216,000	\$ 36,200	2.3%
15902	311	50	2500	55111		OOD Private Transportation			248,628					
08999	321	10	2500	55201	0000	Holding Account Property & Liability		\$ 265,000	0	\$ -	\$ 280,500	\$ 300,000	\$ 19,500	#DIV/0!
02100	332	10	2500	55401	0000	Advertising	\$ 5,071		6,434	\$ -	\$ 3,500	\$ 7,500	\$ 4,000	62.2%
02000	431	30	0000	55610	0000	Tuition to Other School Dist In State	\$ 600,038	\$ 642,000	672,312	\$ 289,428	\$ 682,600	\$ 580,000	\$ (102,600)	-15.3%
02000	431	20	2101	55630	0000	Holding Acct Tuition Private	\$ 1,043,648	\$ 1,089,000	793,208	\$ 184,436	\$ 950,000	\$ 694,000	\$ (256,000)	-32.3%

FIXED CHARGES														
Responsibility Center Head: John McNamee														
Loc	Func	Prog	Subj	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Chg
11803	431	20	2103	55640	0000	Tuition to Ed Serv Agencies in State	\$ 278,680	\$ 72,000	10,125	\$ 5,125	\$ -	\$ 87,000	\$ 87,000	859.3%
02000	431	10	0000	55660	0000	Tuition To Charter Schools	\$ 2,477,326	\$ 2,532,000	2,231,473	\$ 1,070,997	\$ 2,317,400	\$ 2,100,000	\$ (217,400)	-9.7%
99999	122	10	0000	55690	0000	Tuition Other	\$ 4,668		43,157	\$ -	\$ -	\$ 16,000	\$ 16,000	37.1%
99999	122	10	0000	55809	0000	H Account EE Travel Teachers			0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
99999	122	10	0000	56101	0000	Unknown	\$ 438	\$ -	0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
99999	122	10	0000	56401	0000	Unknown	\$ 295		0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
				56402		Unknown			0	\$ -	\$ -	\$ -	\$ -	
99999	122	10	0000	56217	0000	Unknown			0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
99999	122	10	0000	56406	0000	Textbooks Private School	\$ 1,096	\$ 2,500	0	\$ 4,386	\$ -	\$ -	\$ -	#DIV/0!
99999	122	10	0000	56501	0000	Unknown			0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Other Services	\$ 6,580,532	\$ 7,797,785	7,045,232	\$ 2,374,200	\$ 7,413,800	\$ 7,000,500	\$ (413,300)	-5.9%
02000	121	10	0000	57309	0000	H Acct Tech Rel Hardware	\$ 1,721		0		\$ -		\$ -	#DIV/0!
02000	121	10	0000	57311	0000	H Acct Technology Software			0		\$ -		\$ -	#DIV/0!
						Total Property	\$ 1,721	\$ -	0	\$ -	\$ -	\$ -	\$ -	#REF!
00001	997	00	0000	59101	0000	Transfers to Capital					\$ -		\$ -	#DIV/0!
00000	441	10	0000	58206	0000	Holding Account Settlements & Claims	\$ 2,325				\$ -		\$ -	#DIV/0!
						Total Miscellaneous							\$ -	#REF!
						TOTAL FIXED CHARGES	\$ 19,789,735	\$ 20,659,264	21,150,444	\$ 8,840,545	\$ 21,325,661	\$ 21,478,345	\$ 152,684	0.7%

STUDENT SERVICES																	
Responsibility Center Head:																	
Loc	Func	Prog	Subj	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted Budget	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change			
01400	231	20	2130	51110	4200	Salaries	\$ 260,136	\$ 310,994	\$ 279,737	\$ 148,677	\$ 361,029	\$ 308,524	\$ (52,505)	-16.9%			
08999	231	20	2103	51338	1200	H Account Summ Sp Ed ESY	\$ 151,974	\$ 145,000	\$ 150,266	\$ 165,101	\$ 161,822	\$ 161,822	\$ -	0.0%			
						Total Compensation	\$ 412,110	\$ 455,994	\$ 430,003	\$ 313,778	\$ 522,851	\$ 470,346	\$ (52,505)	-11.5%			
01400	232	20	2102	53202	0000	Speech Therapists		\$ 60,000		\$ 22,925	\$ 140,000	\$ 60,000	\$ (80,000)	-133.3%			
01400	232	20	2102	53203	0000	Occupational Therapists						\$ 70,000	\$ 70,000	#DIV/0!			
01400	232	20	2104	53208	0000	Orientation & Mobility Spec	\$ 55,786	\$ 115,250		\$ 3,233	\$ 70,000	\$ 102,688	\$ 32,688	28.4%			
01400	232	20	2102	53204	0000	Behavioral Therapists	\$ -	\$ 120,000		\$ 45,822	\$ 415,000	\$ 90,336	\$ (324,664)	-270.6%			
01400	232	20	2121	53204	0000	Psychologists	\$ -	\$ -		\$ -	\$ 20,000	\$ -	\$ (20,000)	#DIV/0!			
01400	231	20	2131	53207	0000	Interpreters Spec Ed Support	\$ -	\$ 5,000		\$ -	\$ 20,000	\$ 12,000	\$ (8,000)	-160.0%			
07905	222	20	0000	53216	0000	Tutoring Homebound	\$ 22,207	\$ 10,000		\$ -	\$ 15,000	\$ 20,000	\$ 5,000	50.0%			
01400				53219		Social Worker						\$ 39,664	\$ 39,664	#DIV/0!			
01400	231	20	2500	53301	0000	Prof Development & Training Sp Ed Dir	\$ 14,050	\$ 15,000	\$ 79,598	\$ 22,316	\$ -	\$ -	\$ -	0.0%			
01400	231	20	2136	53220	0000	Conference Fees	\$ -	\$ -	\$ 13,142	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
01400	231	20	2128	53220	0000	Other Purch Prof Ed Services	\$ 282,822	\$ 225,000	\$ 43,414	\$ 128,661	\$ 61,000	\$ 366,900	\$ 305,900	136.0%			
01400	231	20	2136	53402	0000	Legal Services	\$ 12,110	\$ -	\$ 5,235	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
01400	231	20	2131	53213	0000	Evaluations	\$ -	\$ -		\$ -	\$ 50,000	\$ 45,000	\$ (5,000)	#DIV/0!			
01400	231	20	2136	53409	0000	Negotiations/Arbitrations	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!			
01400	231	20	2131	53414	0000	Medicaid Claims Provider Sp Ed	\$ 43,889	\$ 31,500	\$ 42,335	\$ 10,395	\$ 30,000	\$ 35,000	\$ 5,000	15.9%			
01400	216	20	2141	53417	0000	Holding Acct Contracted Nursing	\$ -	\$ 241,000		\$ -	\$ 140,000	\$ 245,000	\$ 105,000	43.6%			
01400	232	20	2104	53208	0000	Orientation & Mobility	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!			
01400	231	20	2130	53701	0000	Other Charges Sp Ed Admin	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!			
01400	232	20	2130	53706	0000	Catering/Food Reimburse	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	#DIV/0!			
						Total Technical Services	\$ 430,864	\$ 822,750	\$ 183,724	\$ 233,352	\$ 961,000	\$ 1,086,588	\$ 125,588	15.3%			
													\$ -	#DIV/0!			
01400	231	20	2130	54310	0000	Equipment Repairs - SpEd Support -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%			
01400	231	20	2134	54320	0000	Maint & Repairs Fixtures & Equip Sp Ed Dir	\$ 1,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
01400	231	20	2500	54406	0000	Wireless Communications Sp Ed Dir	\$ 468	\$ 1,200	\$ 621	\$ 382	\$ 1,200	\$ 1,200	\$ -	0.0%			
01400	231	20	2130	54602	0000	Rental of Equip & Vehicles	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	120.0%			
						Total Property Services	\$ 1,492	\$ 4,200	\$ 621	\$ 382	\$ 1,200	\$ 4,200	\$ 3,000	71.4%			
													\$ -				
01400	231	20	2130	55501	0000	Printing	\$ 270	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%			
01400	214	10	2500	55803	0000	Employee Travel - Non Teachers	\$ 883	\$ -	\$ 3,534	\$ 1,542	\$ -	\$ -	\$ -	#DIV/0!			
01400	231	20	2130	55809	0000	Employee Travel - Teachers	\$ 2,275	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	100.0%			
01400	231	20	2500	55803	0000	Employee Travel - Non Teachers	\$ 746	\$ 2,000	\$ 334	\$ -	\$ -	\$ 4,000	\$ 4,000	200.0%			
						Total Other Services	\$ 4,174	\$ 6,500	\$ 3,868	\$ 1,542	\$ -	\$ 8,000	\$ 8,000	123.1%			
													\$ -				
01400	222	20	2130	56101	0000	General Supp & Materials Special	\$ 6,302	\$ 4,000	\$ 4,149	\$ 21,399	\$ -	\$ -	\$ -	0.0%			
01400	231	20	2130	56101	0000	General Supp & Materials Special	\$ 616	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
01400	232	20	2130	56501	0000	Tech Related Supplies	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%			
						Total Supplies	\$ 6,918	\$ 5,500	\$ 4,323	\$ 21,399	\$ -	\$ -	\$ -	0.0%			
													\$ -				
01400	231	20	2130	57309	0000	Tech Related Hardware	\$ 3,914	\$ -	\$ 1,619	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
						Total Property	\$ 3,914	\$ -	\$ 1,619	\$ -	\$ -	\$ -	\$ -	#DIV/0!			
													\$ -				
01400	231	20	2130	58101	0000	Professional Organization Fees	\$ 679	\$ 750	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%			
						Total Miscellaneous	\$ 679	\$ 750	\$ 500	\$ -	\$ -	\$ -	\$ -	0.0%			
													\$ -				
						TOTAL STUDENT SERVICES	\$ 860,151	\$ 1,295,694	\$ 624,658	\$ 570,454	\$ 1,485,051	\$ 1,569,134	\$ 84,083	6.5%			

STUDENT SERVICES/SPECIAL EDUCATION
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23		2022-23		2022-23		2023-24		2023-24	
	Adopted	FTE	Adopted	Budget	Actual	FTE	2022-23	Actual Expense	2023-24	SC
									Approved	2023-24 SC
									Budget	Approved
									FTE	Budget
Administrators:										
Dir. of Student Services	1.00	\$	131,045		1.00	\$	131,045		1.00	\$ 133,601
Specialists:										
DPT/Outreach Coord.	-	\$	-		-	\$	-		-	\$ -
Occupational Therapist	-	\$	-		-	\$	-		-	\$ -
Physical Therapist	-	\$	-		-	\$	-		-	\$ -
Behavior Aide	-	\$	-		-	\$	-		-	\$ -
TA-COTA	-	\$	-		-	\$	-		-	\$ -
Teacher/TA Trainor	-	\$	-		-	\$	-		-	\$ -
	-	\$	-		-	\$	-		-	\$ -
Support Staff:										
Secretary	2.00	\$	98,180		2.00	\$	98,180		2.00	\$ 99,600
Occ Teacher Assistant	1.00		40,377		-				-	
	3.00	\$	138,557		2.00	\$	98,180		2.00	\$ 99,600
Homebound Instruction		\$	20,000			\$	20,000			\$ 3,260
Prof Dev (training)		\$	6,000			\$	6,000			\$ 6,000
Truant Officer		\$	32,641			\$	32,641			\$ 33,278
Assistive Technology		\$	3,520			\$	3,520			\$ 3,520
Child Outreach		\$	19,278			\$	19,278			\$ 19,278
Extended School Year		\$	161,822			\$	150,267			\$ 161,822
MDT Evaluations		\$	9,988			\$	9,988			\$ 9,988
Total			253,249				241,694			237,146
Grand Total	4.00	\$	522,851		3.00	\$	470,920		3.00	\$ 470,346

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23	Sum of 22-23	Sum of 23-24	Sum of 23-24
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Special Ed	3.00	470,919.74	3.00	470,346.23
Assistive Technology		3,520.00		3,520.00
Child Outreach		19,278.00		19,278.00
Director	1.00	131,045.36	1.00	133,600.74
Extended School Year		150,267.00		161,822.00
Homebound Instruction		20,000.00		3,260.00
MDT Evaluations		9,988.00		9,988.00
OTA				-
Prof Dev (training)		6,000.00		6,000.00
Secretary I	2.00	98,180.20	2.00	99,599.80
Truant Officer		32,641.19		33,277.69

Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	
03109	122	10	0000	54310	0000	Instructional Equipment Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	54311	0000	Maintenance & Repairs Fix & Furn Bldg	\$ -	\$ -	\$ 56	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	54312	0000	Building Maintenance & Repairs -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
03109	321	10	2500	54321	0000	Maint & Repairs - Electrical	\$ -	\$ -	\$ 852	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ -	\$ -	\$ 20,377	\$ -	\$ 2,500	\$ -	\$ (2,500)	#DIV/0!
03109	321	10	2500	54324	0000	Maintenance & Repair -Plumbing	\$ 438	\$ -	\$ 11,789	\$ 4,123	\$ 1,000	\$ -	\$ (1,000)	#DIV/0!
03109	321	10	2500	54320	0000	Maintenance & Repair -Tech	\$ 1,128	\$ -	\$ 158	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	54402	0000	Water - Central	\$ 1,376	\$ 2,500	\$ 3,439	\$ 1,321	\$ 2,000	\$ 2,000	\$ -	0.0%
03109	321	10	2500	54403	0000	Telephone - Central	\$ 5,604	\$ 6,000	\$ 5,683	\$ 2,818	\$ 7,500	\$ 7,500	\$ -	0.0%
03109	321	10	2500	54405	0000	Sewer - Central	\$ 2,558	\$ 3,000	\$ 5,521	\$ 1,589	\$ 2,000	\$ 6,000	\$ 4,000	133.3%
03109	122	10	0000	54602	0000	Rental Equip & Vehicles Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	54602	0000	Rental of Equip & Vehicles Central	\$ 15,644	\$ 15,100	\$ 9,798	\$ 1,117	\$ 10,010	\$ 10,010	\$ -	0.0%
03109	321	10	2500	54901	0000	Other Purchased Prof Services Central	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	313	10	2500	54902	0000	Alarm & Fire Safety Services - Central	\$ 6,016	\$ 5,000	\$ 6,674	\$ 1,456	\$ 5,000	\$ 5,000	\$ -	0.0%
						Total Property Services	\$ 37,687	\$ 37,600	\$ 68,632	\$ 12,658	\$ 34,510	\$ 35,010	\$ 500	1.3%
03109	122	10	0000	55503	0000	General Supplies & Maint Tchrs	\$ 37,981	\$ -	\$ 6,551	\$ 3,758	\$ -	\$ 9,300	\$ 9,300	#DIV/0!
03109	122	10	0000	55111	0000	Transportation Contractors Central	\$ 2,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	311	20	2142	55111	0000	Transportation Sp Ed Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	122	10	0000	55501	0000	Printing Central Instructional	\$ 536	\$ -	\$ 241	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	111	10	0000	55809	0000	Employee Travel Teachers Central	\$ 170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	232	20	2133	55809	0000	Employee Travel Teachers Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Other Services	\$ 40,857	\$ -	\$ 6,792	\$ 3,758	\$ -	\$ 9,300	\$ 9,300	#DIV/0!
03109	122	10	0000	56101	0000	Gen Sup & Mat	\$ 43,304	\$ 55,800	\$ 64,202	\$ 50,336	\$ 55,000	\$ 62,000	\$ 7,000	12.5%
03109	122	20	0000	56101	0000	Gen Sup & Mat						\$ 6,000	\$ 6,000	
03109	216	10	2500	56115	0000	Medical Supplies - Nurse	\$ 561	\$ 1,200	\$ 393	\$ 740	\$ 1,500	\$ 1,500	\$ -	0.0%
03109	321	10	2500	56201	0000	Gas - Central	\$ 19,825	\$ 27,000	\$ 25,370	\$ 4,837	\$ 24,167	\$ 26,000	\$ 1,833	6.8%
03109	321	10	2500	56213	0000	Glass Central	\$ -	\$ -	\$ 145	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	56214	0000	Paint Central	\$ 1,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	56215	0000	Electricity - Central	\$ 19,304	\$ 8,600	\$ 23,929	\$ 12,945	\$ -	\$ 26,000	\$ 26,000	302.3%
03109	321	10	2500	56216	0000	Lumber & Hardware Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	56217	0000	Plumbing & Heating Supplies Central	\$ 66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	56218	0000	Electrical Supplies - Central	\$ -	\$ 250	\$ 205	\$ 133	\$ -	\$ -	\$ -	0.0%
03109	321	10	2500	56219	0000	Custodial Supplies - Central	\$ 279	\$ -	\$ -	\$ 892	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	56221	0000	Lamps & Lights Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	122	10	0000	56401	0000	Textbooks - Central	\$ 25,992	\$ 87,863	\$ 16,331	\$ 47,990	\$ 48,990	\$ 30,357	\$ (18,633)	-21.2%
03109	212	10	2600	56402	0000	Library Books	\$ 3,034	\$ 2,850	\$ 2,779	\$ 1,218	\$ 2,489	\$ -	\$ (2,489)	-87.3%
03109	122	10	0000	56409	0000	Electronic Textbooks	\$ 395	\$ -	\$ -	\$ -	\$ 2,003	\$ 2,022	\$ 19	#DIV/0!
03109	212	10	2600	56403	0000	Library Reference Books - Central	\$ -	\$ -	\$ -	\$ 889	\$ -	\$ -	\$ -	#DIV/0!
03109	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom	\$ 3,352	\$ -	\$ 3,004	\$ 3,228	\$ 3,005	\$ 3,205	\$ 200	#DIV/0!
03109	212	10	2600	56407	0000	Web based Software & Databases Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	121	10	0000	56501	0000	Tech Related Supplies Central	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Supplies	\$ 117,288	\$ 183,563	\$ 136,359	\$ 123,208	\$ 137,154	\$ 157,084	\$ 19,930	10.9%
03109	321	10	2500	57305	0000	Building Improvements Central	\$ -	\$ -	\$ 8,887	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	321	10	2500	57202	0000	Building Improvements Central	\$ -	\$ -	\$ 994	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	122	20	2103	57309	0000	Ins Sup Spec Ed			\$ 2,527	\$ 13,630			\$ -	#DIV/0!
03109	321	10	2500	57305	0000	Equipment - Custodial	\$ 1,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	121	10	0000	57309	0000	Technology Related Equipment Central	\$ 13,287	\$ 5,500	\$ -	\$ -	\$ 13,630	\$ -	\$ (13,630)	-247.8%
03109	321	10	2500	57309	0000	Tech Related Hardware Central Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03109	121	10	0000	57311	0000	Technology Software Central	\$ 6,388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property	\$ 20,791	\$ 5,500	\$ 12,408	\$ 13,630	\$ 13,630	\$ -	\$ (13,630)	-247.8%
03109	511	10	0000	58101	0000	Professional Org Fees Central Principal	\$ 774	\$ -	\$ 595	\$ 595	\$ 1,000	\$ -	\$ (1,000)	#DIV/0!
03109	422	10	2500	58102	0000	Other Dues & Fees Central Capital	\$ 167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	
						Total Miscellaneous	\$ 941	\$ -	\$ 595	\$ 595	\$ 1,000	\$ -	\$ (1,000)	#DIV/0!
													\$ -	
													\$ -	
						TOTAL CENTRAL ELEMENTARY	\$ 3,508,038	\$ 3,664,106	\$ 3,908,466	\$ 1,570,229	\$ 3,795,607	\$ 3,899,073	\$ 103,466	2.8%

CENTRAL ELEMENTARY SCHOOL
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget
<u>Administrators:</u>						
Principal	1.00	\$ 114,441	1.00	\$ 114,441	1.00	\$ 116,673
<u>Classroom Teachers</u>						
	18.00	\$ 1,661,432	18.00	\$ 1,663,527	18.00	\$ 1,726,185
<u>Special Subject Teachers:</u>						
Art	0.70	\$ 74,566	0.70	\$ 71,416	0.70	\$ 72,799
Library	0.80	\$ 81,425	0.80	\$ 81,425	0.80	\$ 83,002
Reading	1.20	\$ 119,527	1.20	\$ 115,014	1.20	\$ 117,727
Music	0.80	\$ 51,314	0.80	\$ 35,299	0.80	\$ 37,446
Nurse	1.00	\$ 96,228	1.00	\$ 96,228	1.00	\$ 98,092
Health/Phys Ed.	1.40	\$ 129,871	1.40	\$ 130,505	1.40	\$ 133,032
Total	5.90	\$ 552,931	5.90	\$ 529,887	5.90	\$ 542,099
<u>Special Education:</u>						
Resource	4.00	\$ 367,043	3.00	\$ 285,630	3.00	\$ 291,162
Highly-Specialized			1.00	\$ 58,141	1.00	\$ 63,043
Occupational Therapist	0.56	\$ 57,163	0.56	\$ 57,667	0.56	\$ 58,759
Special Ed Coordinator	0.40	\$ 40,809	0.40	\$ 40,809	0.40	\$ 41,600
Psychologists	0.60	\$ 61,864	1.70	\$ 147,315	1.70	\$ 152,782
Social Workers	1.00	\$ 58,141	0.20	\$ 19,171	0.20	\$ 19,542
Physical Therapy	0.20	\$ 16,872	0.20	\$ 16,872	0.20	\$ 18,930
Speech & Language	1.00	\$ 103,573	1.00	\$ 104,273	1.00	\$ 106,249
ELL	0.34	\$ 32,590	0.34	\$ 32,896	0.34	\$ 33,534
Total	8.10	\$ 738,056	8.40	\$ 762,774	8.40	\$ 785,600
<u>Support Staff:</u>						
Secretary	1.00	\$ 28,365	1.00	\$ 28,365	1.00	\$ 29,812
Custodians	2.65	\$ 135,922	2.80	\$ 143,683	2.80	\$ 142,028
Teacher Assistant-SE	5.00	\$ 159,651	5.00	\$ 145,826	3.00	\$ 107,207
Teacher Assistants PT	5.60	\$ 106,397	5.04	\$ 99,568	5.04	\$ 100,646
Total	14.25	\$ 430,335	13.84	\$ 417,441	11.84	\$ 379,692
<u>Other:</u>						
Enrichment Program		\$ 6,176		\$ 6,176		\$ 6,176
Before & After School Program		\$ 6,336		\$ 6,336		\$ 6,336
Elementary Leaders				\$ -		\$ -
Classroom Overages		\$ 2,133		\$ 23,372		\$ 13,372
PTO Pay Out		\$ 3,013		\$ 2,913		\$ 3,013
Substitute Teachers		\$ 67,570		\$ 51,290		\$ 67,570
Stipend		\$ 8,800		\$ 8,800		\$ 8,800
Teacher Coverages		\$ 10,775		\$ 10,775		\$ 10,775
Summer Sec'y		\$ 1,815		\$ 1,815		\$ 1,815
Total		\$ 106,618		\$ 111,476		\$ 117,857
Grand Total	47.25	\$ 3,603,813	47.14	\$ 3,599,546	45.14	\$ 3,668,105

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23		Sum of 23-24	
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Central	47.14	3,599,546.83	45.14	3,668,105.76
After School Program		6,336.00		6,336.00
Art	0.70	71,416.10	0.70	72,799.30
Class Overages		23,371.69		13,371.69
Custodian	2.00	101,539.70	2.00	99,043.70
ELL	0.34	32,896.36	0.34	33,533.52
Enrichment School Program		6,176.00		6,176.00
Floater	0.20	10,809.45	0.20	11,042.41
Grade 1	3.00	285,595.00	3.00	300,539.00
Grade 2	3.00	281,384.00	3.00	287,479.00
Grade 3	3.00	296,271.00	3.00	302,656.00
Grade 4	3.00	257,210.00	3.00	268,129.00
Grade 5	3.00	293,075.00	3.00	298,037.00
Grounds	0.25	10,202.40	0.25	10,582.00
Health & Physical Ed	1.40	130,505.00	1.40	133,032.40
Highly Specialized	1.00	58,141.00	1.00	63,043.00
Inventory	0.10	5,345.29	0.10	5,422.25
Kindergarten	3.00	249,992.00	3.00	269,268.00
Librarian	0.80	81,424.80	0.80	83,002.40
MAINT	0.25	15,785.73	0.25	16,014.53
Music	0.80	35,299.20	0.80	37,445.60
Nurse	1.00	96,228.00	1.00	98,092.00
OT	0.56	57,666.56	0.56	58,759.12
Physical Therapy	0.20	16,872.40	0.20	18,929.60
Principal	1.00	114,441.24	1.00	116,672.84
Psychologist	1.70	147,314.80	1.70	152,781.70
PT TA 19.75 hr/week	5.04	99,567.65	5.04	100,646.00
PTO Pay Out		2,912.50		3,013.00
Reading	1.20	115,014.10	1.20	117,727.00
Resource	3.00	285,630.00	3.00	291,162.00
Secretary II	1.00	28,364.70	1.00	29,811.60
Social Worker	0.20	19,170.80	0.20	19,542.00
SP & Lang	1.00	104,273.00	1.00	106,249.00
SpeEd Coordinator	0.40	40,809.20	0.40	41,599.60
Stipend		8,800.00		8,800.00
Substitute Teachers	-	51,289.78	-	67,570.00
Summer Sec'y		1,815.10		1,815.10
TA-Building	5.00	145,826.29	3.00	107,207.40
Teachers Coverage		10,775.00		10,775.00

LONSDALE ELEMENTARY															
Responsibility Center Head: Melissa Goho															
							FY23	FY24							
										CERTIFIED STAFF	FY23 Budget	FY24 Budget			
						Grade	Enrollment	Enrollment		Administrators	1.00	1.00			
						K	40	40		Classroom Teachers	12.00	12.00			
						1	42	42		Special Subjects	8.38	8.38			
						2	45	45		Spec Ed Resource	1.00	1.00			
						3	39	39		Sub Total	22.38	22.38			
						4	40	40							
						5	51	51		SUPPORT STAFF					
							257	257		Secretaries	1.00	1.00			
						Sp. Ed-SC	46	46		Custodians	2.65	2.80			
										Teaching Assist SP	3.00	2.00			
						0	303	303		OT Assist		0.50			
										Teaching Assist	3.92	4.48			
										Sub total	10.57	10.78			
											32.95	33.16			
Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o		
03106	111	10	0000	51110	1200	Salaries	\$ 2,605,795	\$ 2,674,633	\$ 2,833,051	\$ 1,119,045	\$ 2,642,804	\$ 2,700,945	\$ 58,142	2.2%	#DIV/0!
						Total Compensation	\$ 2,605,795	\$ 2,674,633	\$ 2,833,051	\$ 1,119,045	\$ 2,642,804	\$ 2,700,945	\$ 58,142	2.2%	
03106	232	20	2136	53201	0000	Diagnosticians Lonsdale	\$ -	\$ -	\$ 1,950	\$ 1,913	\$ -	\$ -	\$ -	#DIV/0!	
03106	232	20	2122	53219	0000	OT Services Lonsdale	\$ -	\$ -	\$ 20,010	\$ 14,944	\$ -	\$ -	\$ -	#DIV/0!	
03106	232	20	2135	53204	0000	Therapists	\$ 17,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
03106	232	20	2133	53207	0000	Interpreters	\$ 650	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
03106	222	10	0000	53214	0000	Mentoring - Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	#DIV/0!	
03106	121	10	0000	53222	0000	Web Based Instr Programs	\$ -	\$ 11,704	\$ 23,897	\$ 290	\$ -	\$ 17,500	\$ 17,500	149.5%	
03106	111	10	0000	53223	0000	Instructional Teachers Lonsdale	\$ 13,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
03106	111	20	2103	53222	0000	Instructional Teachers Special Ed Lonsdale	\$ 20,449	\$ -	\$ 3,295	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
03106	512	10	0000	53225	0000	Other Subs Secretary School Office Lonsdale	\$ 278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
03106	222	10	0000	53301	0000	Professional Development & Training	\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ 10,000	\$ 3,500	53.8%	
03106	222	10	2400	53301	0000	Prof Dev & Training Services Lonsdale	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 10,000	\$ 2,000	25.0%	
03106	222	20	2103	53301	0000	Prof Dev & Training Services Sp Ed Lonsdale	\$ 109	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 10,000	\$ 5,000	100.0%	
03106	222	10	0000	53303	0000	Conference Fees - PD - Lonsdale	\$ 399	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%	
03106	511	10	0000	53303	0000	Conference Fees - Principal - Lonsdale	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%	
03106	216	10	2500	53403	0000	Health Services Providers Students	\$ -	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
03106	321	10	2500	53406	0000	Other Services Lonsdale	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	120.0%	
03106	213	90	2300	53410	0000	Police & Fire Details Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ (150)	#DIV/0!	
03106	216	10	2500	53411	0000	Physicians	\$ 660	\$ 660	\$ 800	\$ -	\$ 650	\$ 650	\$ -	0.0%	
03106	216	10	2500	53412	0000	Dentist	\$ 501	\$ 501	\$ 500	\$ -	\$ 700	\$ 700	\$ -	0.0%	
03106	121	10	0000	53502	0000	Other Technical Services Lonsdale	\$ 1,667	\$ -	\$ -	\$ -	\$ -	\$ 3,693	\$ 3,693	#DIV/0!	
03106	212	10	2600	53502	0000	Other Technical Services Library Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
03106	214	10	0000	53502	0000	Other Technical Services Stud Health Lonsdale	\$ -	\$ -	\$ 4,982	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
03106	214	20	2103	53502	0000	Other Technical Services Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
03106	221	10	0000	53502	0000	Other Technical Services Lonsdale	\$ -	\$ 1,000	\$ -	\$ -	\$ 14,500	\$ -	\$ (14,500)	-1450.0%	
03106	512	10	0000	53502	0000	Other Technical Services Lonsdale	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
03106	321	10	2500	53502	0000	Other Technical Services Bldg	\$ -	\$ 1,500	\$ 1,809	\$ -	\$ -	\$ -	\$ -	0.0%	
03106	512	10	0000	53502	0000	Other Technical Services School Office	\$ -	\$ 1,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%	
03106	122	10	0000	53503	0000	Testing - Lonsdale	\$ 2,263	\$ 2,000	\$ -	\$ 267	\$ 1,000	\$ 3,000	\$ 2,000	100.0%	

Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	
03106	122	20	2101	53503	0000	Other Technical Services	\$ -	\$ -	\$ 2,390	\$ 888	\$ -	\$ -	\$ -	#DIV/0!
03106	232	20	2134	53503	0000	Testing Lonsdale Sp Ed DPT	\$ -	\$ 1,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
03106	232	20	2103	53503	0000	Testing Central Psychologists	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
03106	222	10	0000	53701	0000	Other Charges	\$ 399	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	512	10	0000	53705	0000	Postage - Lonsdale	\$ 415	\$ 500	\$ 382	\$ 201	\$ 800	\$ 800	\$ -	0.0%
						Total Technical Services	\$ 58,577	\$ 59,865	\$ 61,264	\$ 18,503	\$ 49,300	\$ 80,343	\$ 31,043	51.9%
03106	321	10	2500	54201	0000	Refuse Disposal - Lonsdale	\$ 65	\$ 250	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.0%
03106	321	10	2500	54204	0000	Groundskeeping	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	54205	0000	Rodent & Pest Control Serv Lonsdale	\$ 1,214	\$ 750	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
03106	321	10	2500	54206	0000	Cleaning Services - Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	122	10	0000	54310	0000	Non-Technology Related Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	#DIV/0!
03106	321	10	2500	54311	0000	Maint & Repairs Equip & Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	54312	0000	Building Maintenance & Repairs -	\$ 199	\$ 2,500	\$ 8,165	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
03106	121	10	0000	54320	0000	Technology-Related Repairs &	\$ 143	\$ -	\$ 1,416	\$ 648	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	54321	0000	Maint & Repairs Electrical Lonsdale	\$ -	\$ -	\$ 603	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 2,091	\$ -	\$ 5,083	\$ -	\$ 2,500	\$ -	\$ (2,500)	#DIV/0!
03106	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	\$ 561	\$ -	\$ 2,704	\$ -	\$ 1,000	\$ -	\$ (1,000)	#DIV/0!
03106	321	10	2500	54402	0000	Water - Lonsdale	\$ 956	\$ 2,500	\$ 2,033	\$ 486	\$ 2,500	\$ 2,500	\$ -	0.0%
03106	321	10	2500	54403	0000	Telephone - Lonsdale	\$ 5,604	\$ 6,000	\$ 5,683	\$ 2,818	\$ 7,500	\$ 7,500	\$ -	0.0%
03106	321	10	2500	54405	0000	Sewer - Lonsdale	\$ 5,847	\$ 8,500	\$ 7,970	\$ 1,971	\$ 8,500	\$ 8,500	\$ -	0.0%
03106	321	10	2500	54602	0000	Rental of Equip & Vehicles Lonsdale Facilities	\$ 13,612	\$ 13,200	\$ -	\$ 3,812	\$ 10,010	\$ 10,200	\$ 190	1.4%
03106	122	10	0000	54602	0000	Rental of Equip & Vehicles - Lonsdale	\$ -	\$ -	\$ 9,798	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	54901	0000	Other Purchased Services Lonsdale	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	313	10	2500	54902	0000	Alarm & Fire Safety Services - Lonsdale	\$ 7,948	\$ 5,000	\$ 4,490	\$ 1,289	\$ 5,000	\$ 5,000	\$ -	0.0%
						Total Property Services	\$ 38,419	\$ 41,200	\$ 47,945	\$ 11,024	\$ 41,510	\$ 39,200	\$ (2,310)	-5.6%
03106	311	10	0000	55111	0000	Transportation -Regular - Lonsdale	\$ -	\$ -	\$ -	\$ (420)	\$ -	\$ -	\$ -	#DIV/0!
03106	311	20	2142	55111	0000	Transportation - Sp Ed - Lonsdale	\$ 6,671	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	10	0000	55111	0000	Transportation Contractors Lonsdale Instr	\$ -	\$ -	\$ -	\$ 19,673	\$ 2,500	\$ 2,500	\$ -	#DIV/0!
03106	321	10	2500	55201	0000	Property and Casualty Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	122	10	0000	55503	0000	Printing Lonsdale Instructional	\$ 37,981	\$ 1,000	\$ 5,989	\$ 2,302	\$ -	\$ 7,200	\$ 7,200	720.0%
03106	214	10	2500	55501	0000	Printing	\$ 399	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	100.0%
03106	222	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	122	20	2102	55809	0000	Employee Travel - Teachers -	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	122	10	0000	55809	0000	Employee Travel Teachers Lonsdale Instr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Other Services	\$ 45,333	\$ 5,000	\$ 5,989	\$ 21,554	\$ 2,500	\$ 11,700	\$ 9,200	184.0%
03106	122	10	0000	56101	0000	Instructional Supplies & Materials -	\$ 30,148	\$ 70,500	\$ 50,460	\$ 39,095	\$ 77,000	\$ 55,000	\$ (22,000)	-31.2%
03106	122	20	0000	56101	0000	Instructional Supplies & Materials -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	#DIV/0!
03106	321	10	2500	56112	0000	Uniforms - Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	216	10	2500	56115	0000	Medical Supplies - School Nurse	\$ 785	\$ 2,500	\$ 719	\$ 700	\$ 3,000	\$ 3,000	\$ -	0.0%
03106	512	10	0000	56101	0000	General Supp & Mat Sch Office	\$ -	\$ -	\$ 889	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	56201	0000	Gas	\$ 37,033	\$ 36,000	\$ 44,252	\$ 2,475	\$ 34,167	\$ 44,000	\$ 9,833	27.3%
03106	321	10	2500	56213	0000	Glass Lonsdale	\$ 2,745	\$ -	\$ 2,182	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	56214	0000	Paint	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56215	0000	Electricity - Lonsdale	\$ 21,243	\$ 8,500	\$ 24,228	\$ 12,042	\$ 40,000	\$ 24,000	\$ (16,000)	-188.2%
03106	321	10	2500	56216	0000	Lumber & Hardware Lonsdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	56217	0000	Plumbing & Heating Supplies Lonsdale	\$ -	\$ -	\$ -	\$ 91	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	56218	0000	Electrical Supplies Lonsdale	\$ 726	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	321	10	2500	56219	0000	Custodial Supplies - Lonsdale	\$ -	\$ -	\$ -	\$ 486	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	56207	0000	Lamps & Lights Lonsdale	\$ -	\$ -	\$ -	\$ 201	\$ -	\$ -	\$ -	#DIV/0!
03106	122	10	0000	56401	0000	Textbooks - Lonsdale	\$ 22,600	\$ 63,609	\$ 10,109	\$ 35,797	\$ 41,245	\$ 13,256	\$ (27,989)	-44.0%
03106	212	10	2600	56402	0000	Library Books Lonsdale	\$ 2,110	\$ 2,500	\$ 1,134	\$ 1,840	\$ 2,500	\$ 2,500	\$ -	0.0%
03106	122	10	0000	56409	0000	Electronic Textbooks	\$ -	\$ -	\$ -	\$ -	\$ 2,003	\$ 2,022	\$ 19	#DIV/0!
03106	122	20	2103	56403	0000	Self-Contained Classroom Reference	\$ 774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	
03106	212	10	2600	56403	0000	Library Reference Books - Lonsdale	\$ -	\$ 2,500	\$ 653	\$ -	\$ -	\$ -	\$ -	0.0%
03106	222	10	2500	56403	0000	Professional Reference Books -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03106	122	10	0000	56404	0000	Subscriptions & Periodicals - Classroom	\$ 2,070	\$ 2,500	\$ 1,964	\$ 5,259	\$ 2,000	\$ 2,100	\$ 100	4.0%
03106	212	10	2600	56404	0000	Subscriptions & Periodicals Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	212	10	2600	56407	0000	Web Based Software & Databases	\$ -	\$ 200	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
03106	121	10	0000	56501	0000	Technology Related Supplies	\$ -	\$ 3,500	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	0.0%
						Total Supplies	\$ 120,234	\$ 195,559	\$ 136,590	\$ 97,984	\$ 207,915	\$ 157,878	\$ (50,037)	-25.6%
03106	122	10	0000	57202	0000	Building Improvements	\$ 9,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	57305	0000	Equipment Custodial	\$ -	\$ 4,000	\$ 8,887	\$ 8,900	\$ -	\$ -	\$ -	0.0%
03106	232	20	2124	57305	0000	Equipment - Speical Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	321	10	2500	57306	0000	Furniture & Fixtures	\$ -	\$ 10,000	\$ -	\$ 240	\$ -	\$ -	\$ -	0.0%
03106	121	10	0000	57309	0000	Technology Related Hardware Lonsdale	\$ 8,399	\$ 5,500	\$ -	\$ -	\$ 13,630	\$ 15,000	\$ 1,370	24.9%
03106	122	20	2103	57309	0000	Instructional Equipment Resource	\$ -	\$ 2,000	\$ -	\$ 13,630	\$ 2,500	\$ 2,500	\$ -	0.0%
03106	321	10	2500	57309	0000	Tech Related Hardware Lonsdale Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	511	10	0000	57309	0000	Tech Related Hardware Lonsdale Princ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03106	121	10	0000	57311	0000	Technology Software Lonsdale	\$ -	\$ -	\$ 173	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property	\$ 18,349	\$ 21,500	\$ 9,059	\$ 22,770	\$ 16,130	\$ 17,500	\$ 1,370	6.4%
03106	222	10	0000	58101	0000	Professional Org Fees - Lonsdale	\$ 774	\$ -	\$ -	\$ 595	\$ 500	\$ 500	\$ -	#DIV/0!
03106	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ -	\$ 2,500	\$ 595	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
03106	122	10	0000	58102	0000	Other Dues & Fees Lonsdale	\$ 167	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
03106	422	10	2500	58102	0000	Other Dues & Fees Lonsdale Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Miscellaneous	\$ 941	\$ 5,000	\$ 595	\$ 595	\$ 5,500	\$ 5,500	\$ -	0.0%
							\$ 2,887,648	\$ 3,002,757	\$ 3,094,493	\$ 1,291,475	\$ 2,965,659	\$ 3,013,066	\$ 47,407	1.6%

LONSDALE ELEMENTARY SCHOOL
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget
<u>Administrators:</u>						
Principal	1.00	\$ 113,307	1.00	\$ 113,800	1.00	\$ 115,992
<u>Classroom Teachers</u>						
	12.00	\$ 1,163,857	12.00	\$ 1,114,698	12.00	\$ 1,156,766
<u>Special Subject Teachers:</u>						
Art	0.70	\$ 69,316	0.70	\$ 67,967	0.70	\$ 69,283
Health/Phys Ed	1.00	\$ 98,153	1.00	\$ 98,153	1.00	\$ 100,054
Library	0.60	\$ 58,729	0.60	\$ 58,729	0.60	\$ 59,866
Music	0.60	\$ 51,907	0.60	\$ 47,903	0.60	\$ 49,197
Nurse	1.00	\$ 91,372	1.00	\$ 95,854	1.00	\$ 97,710
Reading	1.40	\$ 142,804	1.40	\$ 142,859	1.40	\$ 145,626
Total	5.30	\$ 512,280	5.30	\$ 511,464	5.30	\$ 521,736
<u>Special Education:</u>						
Special Ed Coordinator	0.40	\$ 40,469	0.40	\$ 40,459	0.40	\$ 41,242
ESL	0.33	\$ 36,486	0.33	\$ 36,443	0.33	\$ 37,089
Occupational Therapist	0.20	\$ 19,904	0.20	\$ 19,899	0.20	\$ 20,276
Physical Therapy	0.05	\$ 4,218	0.05	\$ 4,218	0.05	\$ 4,732
Psychologists	0.10	\$ 10,444	0.10	\$ 5,466	0.10	\$ 5,804
Resource	1.00	\$ 91,372	2.00	\$ 110,272	1.00	\$ 93,141
Highly Specialized	-	\$ -	-	\$ -	-	\$ -
Social Worker	1.00	\$ 95,854	1.00	\$ 97,244	1.00	\$ 99,118
Speech & Language	1.00	\$ 98,104	1.00	\$ 98,104	1.00	\$ 99,960
Total	4.08	\$ 396,851	5.08	\$ 412,104	4.08	\$ 401,363
<u>Support Staff:</u>						
Secretary	1.00	\$ 27,368	1.00	\$ 27,873	1.00	\$ 28,788
Custodians	2.65	\$ 145,951	2.80	\$ 154,236	2.80	\$ 156,793
Occupational Therapist Assistant	-	\$ -	0.50	\$ 20,188	0.50	\$ 21,103
Teacher Assistant	3.00	\$ 109,648	3.00	\$ 110,033	2.00	\$ 83,880
Teacher Assistants PT	3.92	\$ 75,485	4.48	\$ 90,941	4.48	\$ 91,650
Total	10.57	\$ 358,452	11.78	\$ 403,271	10.78	\$ 382,213
<u>Other:</u>						
Enrichment Program		\$ 6,176		\$ 6,176		\$ 6,176
Elementary Leaders						
PTO Pay Out		\$ 3,200		\$ 3,200		\$ 3,200
Class Overages		\$ 11,732		\$ 49,550		\$ 49,551
Substitute Teachers		\$ 60,430		\$ 93,110		\$ 47,430
Summer Sec'y		\$ 1,404		\$ 1,404		\$ 1,404
Crossing Guard		\$ 3,815		\$ 3,815		\$ 3,815
Teacher Coverages		\$ 2,500		\$ 2,500		\$ 2,500
Stipend		\$ 8,800		\$ 8,800		\$ 8,800
Total		\$ 98,056		\$ 168,554		\$ 122,875
Grand Total	32.95	\$ 2,642,804	35.16	\$ 2,723,892	33.16	\$ 2,700,945

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23		Sum of 23-24	
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Lonsdale	35.16	2,723,891.39	33.16	2,700,945.16
Art	0.70	67,966.50	0.70	69,282.90
Class Overages		49,550.95		36,550.95
Custodian	2.00	112,092.80	2.00	113,715.20
Enrichment School Program		6,176.00		6,176.00
ESL	0.33	36,442.56	0.33	37,089.03
Floater	0.20	10,809.45	0.20	11,042.41
Grade 1	2.00	179,430.00	2.00	191,805.00
Grade 2	2.00	199,028.00	2.00	202,883.00
Grade 3	2.00	177,917.00	2.00	189,703.00
Grade 4	2.00	229,524.75	2.00	201,305.00
Grade 5	2.00	154,507.00	2.00	160,410.00
Grounds	0.25	10,202.40	0.25	10,582.00
Guard		3,814.95		3,814.95
Health & Physical Ed	1.00	98,153.00	1.00	100,054.00
Inventory	0.10	5,345.29	0.10	5,422.25
Kindergarten	2.00	206,970.00	2.00	210,892.00
Librarian	0.60	58,728.60	0.60	59,866.20
MAINT	0.25	15,785.73	0.25	16,014.53
Music	0.60	47,903.20	0.60	49,196.60
Nurse	1.00	95,854.00	1.00	97,710.00
OT	0.20	19,899.40	0.20	20,276.00
OTA	0.50	20,188.35	0.50	21,102.90
Physical Therapy	0.05	4,218.10	0.05	4,732.40
Principal	1.00	113,799.72	1.00	115,991.65
Psychologist	0.10	5,465.60	0.10	5,579.10
PT TA 19.75 hr/week	4.48	90,940.85	4.48	91,659.75
PTO Pay Out		3,200.00		3,200.00
Reading	1.40	142,858.90	1.40	145,625.90
Resource	2.00	110,272.00	1.00	93,141.00
Secretary II	1.00	27,873.30	1.00	28,787.85
Social Worker	1.00	97,243.60	1.00	99,118.00
SP & Lang	1.00	98,104.00	1.00	99,960.00
SpeEd Coordinator	0.40	40,458.80	0.40	41,242.40
Stipend		8,800.00		8,800.00
Substitute Teachers	-	60,430.00	-	60,430.00
Summer Sec'y		1,403.50		1,403.50
TA-Building	3.00	110,033.10	2.00	83,879.70
Teachers Coverage		2,500.00		2,500.00

Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change
03113	321	10	2500	53502	0000	Other Tech Serv Facilities	\$ -	\$ -	\$ 1,809	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	122	10	2400	53503	0000	Testing - Northern	\$ 4,334	\$ 2,775	\$ 3,250	\$ -	\$ -	\$ -	\$ -	0.0%
03113	232	20	2121	53503	0000	Testing-Psychologist	\$ -	\$ 500	\$ 840	\$ -	\$ -	\$ -	\$ -	0.0%
03113	232	20	2122	53503	0000	Testing Sp & Lang			\$ 149				\$ -	#DIV/0!
03113	232	20	2134	53503	0000	Testing-Physical			\$ 3,937				\$ -	#DIV/0!
03113	232	20	2134	53503	0000	Testing Northern Spec Ed Sp & Lang			\$ 3,124				\$ -	#DIV/0!
03113	113	20	2103	53701	0000	Other Charges Northern SC	\$ 399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	222	10	0000	53706	0000	Catering Food Reimburse Northern	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	512	10	0000	53705	0000	Postage - Northern	\$ 1,210	\$ 1,800	\$ 448	\$ 402	\$ 1,800	\$ 1,800	\$ -	0.0%
						Total Technical Services	\$ 214,055	\$ 47,781	\$ 352,430	\$ 6,436	\$ 8,300	\$ 47,553	\$ 39,253	82.2%
03113	321	10	2500	54201	0000	Refuse Disposal - Northern	\$ 65	\$ 250	\$ 68	\$ -	\$ 1,000	\$ 500	\$ (500)	-200.0%
03113	321	10	2500	54204	0000	Groundskeeping Services Northern	\$ 12,820	\$ 2,500	\$ 3,432	\$ 250	\$ -	\$ -	\$ -	0.0%
03113	321	10	2500	54205	0000	Rodent & Pest Control Services Northern	\$ 2,064	\$ 750	\$ 163	\$ 489	\$ 1,500	\$ 1,500	\$ -	0.0%
03113	321	10	2500	54310	0000	Non-Tech Related Maint & Repairs -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	321	10	2500	54311	0000	Maintenance & Repairs Fix & Equip	\$ 165	\$ -	\$ 3,408	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	321	10	2500	54312	0000	Maint & Repairs Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	321	10	2500	54312	0000	Building Maintenance & Repairs -	\$ 6,658	\$ 2,500	\$ 3,414	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
03113	512	10	0000	54320	0000	Technology-Related Repairs &	\$ 4,200	\$ -	\$ 1,650	\$ 578	\$ -	\$ -	\$ -	#DIV/0!
03113	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ -	\$ -	\$ 402	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 1,490	\$ -	\$ 37,655	\$ 9,253	\$ 2,500	\$ -	\$ (2,500)	#DIV/0!
03113	321	10	2500	54324	0000	Maint & Repair Plumbing	\$ 438	\$ -	\$ 23,941	\$ -	\$ 1,000	\$ -	\$ (1,000)	#DIV/0!
03113	321	10	2500	54402	0000	Water - Northern	\$ 2,476	\$ 4,000	\$ 5,646	\$ 2,812	\$ 3,500	\$ 3,500	\$ -	0.0%
03113	321	10	2500	54403	0000	Telephone - Northern	\$ 5,604	\$ 6,000	\$ 5,683	\$ 2,818	\$ 7,500	\$ 7,500	\$ -	0.0%
03113	321	10	2500	54405	0000	Sewer - Northern	\$ 8,432	\$ 8,000	\$ 12,359	\$ 4,774	\$ 7,000	\$ 13,000	\$ 6,000	75.0%
03113	122	10	0000	54602	0000	Rental of Equip & Bldgs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	321	10	2500	54602	0000	Rental of Equip & Bldgs Northern	\$ 22,127	\$ 20,800	\$ 17,795	\$ 7,346	\$ 18,025	\$ 10,800	\$ (7,225)	-34.7%
03113	321	10	2500	54901	0000	Other Purch Prop Serv Northern	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	313	10	2500	54902	0000	Alarm & Fire Safety Services - Northern	\$ 7,967	\$ 10,000	\$ 12,535	\$ 2,533	\$ 12,000	\$ 12,000	\$ -	0.0%
						Total Property Services	\$ 74,685	\$ 54,800	\$ 128,152	\$ 30,852	\$ 56,525	\$ 51,300	\$ (5,225)	-9.5%
03113	122	10	0000	55111	0000	Transportation Contractors Northern	\$ 9,107	\$ 1,000	\$ 10,050	\$ 19,492	\$ -	\$ -	\$ -	0.0%
03113	311	10	2500	55111	0000	Transportation Northern	\$ -	\$ 3,215	\$ 2,459	\$ -	\$ -	\$ -	\$ -	0.0%
03113	311	20	2142	55111	0000	Transportation Sp Ed Northern	\$ -	\$ 3,215	\$ 1,824	\$ -	\$ -	\$ -	\$ -	
03113	122	10	0000	55503	0000	Printing Northern Instructional	\$ 38,981	\$ -	\$ 6,821	\$ 3,439	\$ -	\$ 10,200	\$ 10,200	#DIV/0!
03113	122	10	0000	55501	0000	Printing Northern Instructional	\$ 531	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03113	222	10	2500	55803	0000	Employee Travel Non-Teachers	\$ 12	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03113	111	20	2102	55809	0000	Employee Travel - Teachers -	\$ 830	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03113	122	10	0000	55809	0000	Employee Travel Teachers Northern	\$ -	\$ 580	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03113	232	20	2133	55809	0000	Employee Travel Teachers Northern Early ID	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	232	20	2120	55809	0000	Employee Travel Teachers Northern Soc Wk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Other Services	\$ 49,460	\$ 11,910	\$ 21,154	\$ 22,931	\$ -	\$ 10,200	\$ 10,200	85.6%
03113	122	10	0000	56101	0000	General Supplies & Materials -	\$ 79,183	\$ 69,400	\$ 55,117	\$ 60,976	\$ 70,000	\$ 70,000	\$ -	0.0%
03113	122	20	2104	56101	0000	Gen Supp & Mat Northern	\$ -	\$ 19,600	\$ 18,081	\$ 43,457	\$ 10,000	\$ 35,000	\$ 25,000	127.6%
03113	216	10	2500	56115	0000	Medical Supplies - Northern	\$ 1,509	\$ 2,000	\$ 3,673	\$ 578	\$ 2,500	\$ 2,500	\$ -	0.0%
03113	321	10	2500	56201	0000	Gas - Northern	\$ 21,485	\$ 25,000	\$ 33,265	\$ 4,453	\$ 24,167	\$ 33,000	\$ 8,833	35.3%
03113	321	10	2500	56213	0000	Glass-Northern				\$ 292			\$ -	#DIV/0!
03113	321	10	2500	56207	0000	Paint Northern	\$ -	\$ 700	\$ 806	\$ 5,604	\$ -	\$ -	\$ -	0.0%
03113	321	10	2500	56215	0000	Electricity - Northern	\$ 18,929	\$ 16,000	\$ 34,183	\$ 4,093	\$ 41,000	\$ 25,000	\$ (16,000)	-100.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change
03113	321	10	2500	56217	0000	Plumbing & Heating Supplies Northern	\$ -	\$ 250	\$ 332	\$ 516	\$ -	\$ -	\$ -	0.0%
03113	321	10	2500	56218	0000	Electrical Supplies Northern	\$ 517	\$ -	\$ -	\$ 515	\$ -	\$ -	\$ -	#DIV/0!
03113	321	10	2500	56221	0000	Custodial Supplies - Northern	\$ -	\$ -	\$ 4,738	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	122	10	0000	56409	0000	Electronic Textbooks	\$ -	\$ -	\$ -	\$ -	\$ 2,003	\$ 2,022	\$ 19	#DIV/0!
03113	122	10	0000	56401	0000	Textbooks - Northern	\$ 28,853	\$ 71,310	\$ 21,203	\$ 48,115	\$ 48,595	\$ 37,993	\$ (10,602)	-14.9%
03113	212	10	2600	56402	0000	Library Books Northern	\$ 3,365	\$ 3,500	\$ 5,512	\$ -	\$ 3,000	\$ 3,000	\$ -	0.0%
03113	122	10	0000	56404	0000	Subscriptions & Periodicals Classroom	\$ 3,004	\$ 2,500	\$ 3,142	\$ 3,142	\$ 3,000	\$ 3,300	\$ 300	12.0%
03113	121	10	0000	56501	0000	Technology Related Supplies Northern Pupil Use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,750	\$ 10,750	#DIV/0!
						Total Supplies	\$ 156,845	\$ 210,260	\$ 180,052	\$ 171,739	\$ 204,265	\$ 222,565	\$ 18,300	8.7%
03113	321	10	2500	57202	0000	Building Improvements - Northern	\$ 524	\$ -	\$ 2,562	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	122	10	0000	57305	0000	Equipment Northern Instructional	\$ 6,386	\$ 7,500	\$ 14,716	\$ -	\$ -	\$ -	\$ -	0.0%
03113	321	10	2500	57305	0000	Technology Equipment - Pre-K	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	122	20	2110	57306	0000	Furniture & Fixtures Northern Sp Ed	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03113	122	10	0000	57306	0000	Furniture & Fixtures Northern	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03113	121	10	0000	57309	0000	Technology Related Hardware Northern	\$ -	\$ 7,625	\$ -	\$ 18,827	\$ 18,441	\$ 18,441	\$ -	0.0%
03113	122	20	2103	57309	0000	Tech Related Hardware Northern Sp Ed	\$ -	\$ -	\$ 2,767	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	232	20	2121	57309	0000	Tech Related Hardware Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	321	10	2500	57309	0000	Tech Related Hardware Northern Bldg	\$ 8,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03113	122	20	2103	57311	0000	Technology Software Northern	\$ 3,194	\$ -	\$ 15,935	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property	\$ 18,272	\$ 17,125	\$ 35,980	\$ 18,827	\$ 18,441	\$ 18,441	\$ -	0.0%
03113	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 1,370	\$ 2,000	\$ 1,796	\$ 1,190	\$ 2,000	\$ 2,000	\$ -	0.0%
03113	122	10	0000	58102	0000	Other Dues & Fees Northern	\$ 167	\$ 200	\$ -	\$ -	\$ 200	\$ 200	\$ -	0.0%
						Total Miscellaneous	\$ 1,537	\$ 2,200	\$ 1,796	\$ 1,190	\$ 2,200	\$ 2,200	\$ -	0.0%
							\$ 5,777,748	\$ 5,898,213	\$ 6,309,715	\$ 2,438,112	\$ 6,057,174	\$ 6,324,058	\$ 266,884	4.5%

NORTHERN ELEMENTARY SCHOOL
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget
<u>Administrators:</u>						
Principal	1.00	\$ 118,827	1.00	\$ 115,000	1.00	\$ 117,243
Asst. Principal	1.00	\$ 95,093	1.00	\$ 95,093	1.00	\$ 96,947
<u>Classroom Teachers</u>	18.50	\$ 1,779,940	17.00	\$ 1,617,836	19.00	\$ 1,802,105
<u>Special Subject Teachers:</u>						
Art	1.00	\$ 97,247	1.00	\$ 97,881	1.00	\$ 99,777
ESL	0.33	\$ 36,486	0.33	\$ 36,443	0.33	\$ 37,089
Health/Phys Ed	1.60	\$ 154,240	1.60	\$ 154,240	1.60	\$ 157,227
Library	1.00	\$ 97,881	1.00	\$ 97,881	1.00	\$ 99,777
Music	1.00	\$ 100,552	1.00	\$ 100,552	1.00	\$ 103,213
Nurse	1.00	\$ 100,689	1.00	\$ 62,775	1.00	\$ 69,929
Reading	-	\$ -	-	\$ -	-	\$ -
Total	5.93	\$ 587,095	5.93	\$ 549,772	5.93	\$ 567,012
Resource	5.50	\$ 485,641	6.00	\$ 538,702	6.00	\$ 552,928
Preschool	5.00	\$ 488,360	5.00	\$ 488,994	6.00	\$ 561,507
Preschool Inclusion	0.50	\$ 29,408	-	\$ -	-	\$ -
Preschool Highly Specialized	0.50	\$ 29,408	-	\$ -	-	\$ -
Child Out Reach	0.80	\$ 78,865	0.83	\$ 81,822	0.83	\$ 83,407
Special Ed Coordinator	0.60	\$ 60,703	0.60	\$ 60,688	0.60	\$ 61,864
Occupational Therapist	1.18	\$ 118,386	1.18	\$ 118,728	1.18	\$ 120,976
Physical Therapy	0.20	\$ 16,872	0.20	\$ 16,872	0.20	\$ 18,930
Psychologists	1.00	\$ 103,469	1.00	\$ 103,469	1.00	\$ 105,429
Social Workers	1.00	\$ 102,168	0.80	\$ 82,242	0.80	\$ 83,800
Speech & Language	4.00	\$ 408,040	5.00	\$ 460,700	5.00	\$ 473,007
Highly Specialized	1.50	\$ 106,120	1.50	\$ 106,120	1.50	\$ 113,032
Total	21.78	\$ 2,027,440	22.11	\$ 2,058,338	23.11	\$ 2,174,879
<u>Support Staff:</u>						
Secretary	2.00	\$ 74,199	2.00	\$ 64,660	2.00	\$ 67,620
Custodians	4.65	\$ 218,962	4.80	\$ 230,632	4.80	\$ 236,761
Health Assistant	1.00	\$ 31,013	1.00	\$ 31,013	1.00	\$ 31,886
Occupational Therapist Assistant	-	\$ -	0.70	\$ 28,264	0.70	\$ 29,544
Register Behavioral Assistant	4.00	\$ 136,500	1.50	\$ 48,410	1.50	\$ 45,304
Teacher Assistant	21.00	\$ 666,096	20.00	\$ 616,768	19.00	\$ 604,510
Teacher Assistants PT	2.80	\$ 53,918	4.48	\$ 88,065	3.36	\$ 66,139
Total	35.45	\$ 1,180,687	34.48	\$ 1,107,812	32.36	\$ 1,081,764
<u>Other:</u>						
Enrichment School Programs		\$ 6,176		\$ 6,176		\$ 6,176
Elementary Leaders		\$ -		\$ 5,684		\$ 5,684
Class Overages		\$ 8,112		\$ 8,112		\$ 8,112
PTO Pay Out		\$ 13,963		\$ 13,963		\$ 13,963
Substitute Teachers		\$ 49,762		\$ 90,024		\$ 85,232
Sub Assist/Sec'y		\$ -		\$ -		\$ -
Summer Sec'y		\$ 1,758		\$ 1,758		\$ 1,758
Teacher Coverage		\$ 2,125		\$ 2,125		\$ 2,125
Stipend		\$ 8,800		\$ 8,800		\$ 8,800
Total		\$ 90,696		\$ 136,642		\$ 131,850
Grand Total	83.66	\$ 5,879,778	81.52	\$ 5,680,493	82.40	\$ 5,971,799

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23		Sum of 23-24	
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Northern	81.52	5,680,492.91	82.40	5,971,799.50
Art	1.00	97,881.00	1.00	99,777.00
Asst Princ	1.00	95,092.50	1.00	96,946.80
Child Outreach	0.83	81,822.23	0.83	83,406.70
Class Overages		8,111.96		8,111.96
Custodian	4.00	188,489.60	4.00	193,689.60
Elementary Leaders-Chorus		5,684.00		5,684.00
Enrichment School Program		6,176.00		6,176.00
ESL	0.33	36,442.56	0.33	37,089.03
Floater	0.20	10,809.45	0.20	11,042.41
Grade 1	2.50	205,656.50	4.00	333,197.00
Grade 2	4.00	396,508.00	4.00	404,188.00
Grade 3	2.50	238,466.50	3.00	295,317.00
Grade 4	3.00	294,424.00	3.00	300,126.00
Grade 5	3.00	282,948.03	3.00	265,584.00
Grounds	0.25	10,202.40	0.25	10,582.00
Health & Physical Ed	1.60	154,240.00	1.60	157,226.60
Health Room	1.00	31,012.80	1.00	31,886.40
Highly Specialized	1.50	106,120.04	1.50	113,032.00
Inventory	0.10	5,345.29	0.10	5,422.25
Kindergarten	2.00	199,833.00	2.00	203,703.00
Librarian	1.00	97,881.00	1.00	99,777.00
MAINT	0.25	15,785.73	0.25	16,014.53
Music	1.00	100,552.00	1.00	103,213.00
Nurse	1.00	62,775.00	1.00	69,929.00
OT	1.18	118,728.48	1.18	120,976.26
OTA	0.70	28,263.69	0.70	29,544.06
Physical Therapy	0.20	16,872.40	0.20	18,929.60
Preschool	5.00	488,994.00	6.00	561,507.00
Preschool-Highly Specialized	-	-	-	-
Principal	1.00	115,000.00	1.00	117,242.50
Psychologist	1.00	103,469.31	1.00	105,429.00
PT TA 19.75 hr/week	4.48	88,065.25	3.36	66,138.80
PTO Pay Out		13,963.00		13,963.00
RBT	1.50	48,409.73	1.50	45,304.35
Resource	6.00	538,702.00	6.00	552,928.00
Secretary II	2.00	64,660.20	2.00	67,619.60
Social Worker	0.80	82,241.60	0.80	83,800.00
SP & Lang	5.00	460,700.00	5.00	473,007.00
SpeEd Coordinator	0.60	60,688.20	0.60	61,863.60
Stipend		8,800.00		8,800.00
Substitute Teachers	-	90,024.32	-	85,232.00

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23	Sum of 22-23	Sum of 23-24	Sum of 23-24
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Summer Sec'y		1,758.40		1,758.40
TA-Building	15.00	456,710.35	14.00	440,043.70
TA-PreK	5.00	160,057.40	5.00	164,466.35
Teachers Coverage		2,125.00		2,125.00

Loc	Func	Prog	Subj	Object	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change
						Total Professional & Technical Services	\$ 67,291	\$ 46,264	\$ 34,081	\$ 38,576	\$ 4,100	\$ 25,843	\$ 21,743	47.0%
03112	321	10	2500	54201	0000	Refuse Disposal - Saylesville	\$ 8,500	\$ 250	\$ 68	\$ -	\$ 500	\$ 500	\$ -	0.0%
03112	321	10	2500	54204	0000	Groundskeeping	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03112	321	10	2500	54205	0000	Rodent & Pest Control Serv Saylesville	\$ 764	\$ 750	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
03112	122	10	0000	54310	0000	Instructional Equipment Repairs -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	321	10	2500	54310	0000	Custodial Equipment Repairs -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	321	10	2500	54311	0000	Maint & Repairs Fixtures & Equipment	\$ 300	\$ -	\$ -	\$ 1,085	\$ -	\$ -	\$ -	#DIV/0!
03112	321	10	2500	54312	0000	Building Maintenance & Repairs -	\$ 3,583	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
03112	121	10	0000	54320	0000	Technology-Related Repairs &	\$ 1,465	\$ -	\$ 2,480	\$ 263	\$ -	\$ -	\$ -	#DIV/0!
03112	512	10	0000	54320	0000	Technology Related Repairs & Maint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	321	10	2500	54321	0000	Maint & Repairs Electrical	\$ -	\$ -	\$ 689	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 1,609	\$ -	\$ 15,008	\$ 3,803	\$ 2,500	\$ -	\$ (2,500)	#DIV/0!
03112	321	10	2500	54324	0000	Maintenance & Repairs Plumbing	\$ 213	\$ -	\$ 2,082	\$ (323)	\$ 1,000	\$ -	\$ (1,000)	#DIV/0!
03112	321	10	2500	54402	0000	Water - Saylesville	\$ 1,806	\$ 2,100	\$ 1,824	\$ 1,388	\$ 2,000	\$ 2,000	\$ -	0.0%
03112	321	10	2500	54403	0000	Telephone - Saylesville	\$ 5,604	\$ 6,000	\$ 5,683	\$ 2,818	\$ 7,500	\$ 7,500	\$ -	0.0%
03112	321	10	2500	54405	0000	Sewer - Saylesville	\$ 5,259	\$ 3,000	\$ 4,141	\$ 1,872	\$ 3,500	\$ 4,500	\$ 1,000	33.3%
03112	122	10	0000	54602	0000	Document Copying- Saylesville	\$ 19,284	\$ 13,100	\$ 12,518	\$ 7,148	\$ -	\$ -	\$ -	0.0%
03112	321	10	2500	54602	0000	Rental of Equipment & Vehicles Saylesville	\$ -	\$ 1,500	\$ -	\$ -	\$ 10,010	\$ 10,200	\$ 190	12.7%
03112	321	10	2500	54901	0000	Other Purch Prop Services Saylesville	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	313	10	2500	54902	0000	Alarm & Fire Safety Services -	\$ 8,602	\$ 7,000	\$ 9,547	\$ 1,620	\$ 5,000	\$ 5,000	\$ -	0.0%
						Total Property Services	\$ 57,169	\$ 38,700	\$ 54,040	\$ 19,673	\$ 36,010	\$ 33,700	\$ (2,310)	-6.0%
03112	122	10	0000	55501	0000	Printing Saylesville Curriculum	\$ 291	\$ -	\$ 6,091	\$ 4,141	\$ 2,500	\$ 5,000	\$ 2,500	#DIV/0!
03112	311	10	2500	55111	0000	Transportation Contractors	\$ -	\$ -	\$ 1,302	\$ 2,531	\$ -	\$ -	\$ -	#DIV/0!
03112	311	20	2142	55111	0000	Transportation Sp Ed Saylesville	\$ 7,796	\$ -	\$ 16,966	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	122	10	0000	55201	0000	Property & Liability	\$ 37,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	122	40	0600	55809	0000	Employee Travel Teachers	\$ 861	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	#DIV/0!
03112	122	40	0600	55809	0000	Employee Travel Teachers PD	\$ -	\$ -	\$ 683	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	122	10	0000	55503	0000	Document Copying- Saylesville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,800	\$ 7,800	#DIV/0!
03112	232	20	2125	55809	0000	Employee Travel - Teachers - OT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Other Services	\$ 46,929	\$ -	\$ 25,043	\$ 6,672	\$ 2,500	\$ 13,800	\$ 11,300	#DIV/0!
03112	122	10	0000	56101	0000	Instructional Supplies & Materials -	\$ 40,630	\$ 40,500	\$ 48,419	\$ 39,166	\$ 64,300	\$ 47,000	\$ (17,300)	-42.7%
03112	122	10	0200	56101	0000	Gen Sup & Mat Art	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	122	11	0000	56101	0000	Gen Sup & Mat Saylesville	\$ -	\$ -	\$ 397	\$ -	\$ 2,000	\$ 2,000	\$ -	#DIV/0!
03112	122	20	2101	56101	0000	Gen Sup & Mat Saylesville	\$ -	\$ -	\$ 281	\$ 13,168	\$ -	\$ 31,850	\$ 31,850	#DIV/0!
03112	222	40	0600	56101	0000	Gen Sup & Mat ELL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	#DIV/0!
03112	321	10	2500	56112	0000	Uniform - Wearing Apparel Supp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	216	10	2500	56115	0000	Medical Supplies	\$ 1,877	\$ 1,000	\$ 1,141	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
03112	321	10	2500	56201	0000	Gas - Saylesville	\$ 17,949	\$ 17,000	\$ 12,725	\$ 3,551	\$ 14,167	\$ 20,000	\$ 5,833	34.3%
03112	321	10	2500	56207	0000	Maintenance Supplies	\$ -	\$ -	\$ 331	\$ 295	\$ -	\$ -	\$ -	#DIV/0!
03112	321	10	2500	56214	0000	Paint	\$ 470	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03112	321	10	2500	56215	0000	Electricity - Saylesville	\$ 21,249	\$ 10,000	\$ 19,718	\$ 3,010	\$ 37,000	\$ 12,000	\$ (25,000)	-250.0%
03112	321	10	2500	56217	0000	Plumbing & Heating Supplies	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03112	321	10	2500	56216	0000	Lumber & Hardware Saylesville	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03112	321	10	2500	56218	0000	Electrical Supplies	\$ 480	\$ 500	\$ 142	\$ 1,007	\$ -	\$ -	\$ -	0.0%
03112	321	10	2500	56219	0000	Custodial Supplies - Saylesville	\$ 225	\$ 500	\$ 244	\$ -	\$ -	\$ -	\$ -	0.0%
03112	321	10	2500	56221	0000	Lamps & Lights Saylesville	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03112	122	10	0000	56401	0000	Textbooks - Saylesville	\$ 22,794	\$ 66,271	\$ 9,985	\$ 35,944	\$ 40,605	\$ 13,406	\$ (27,199)	-41.0%
03112	212	10	2600	56402	0000	Library Books	\$ 2,075	\$ 3,000	\$ 2,147	\$ 1,174	\$ 2,500	\$ 2,500	\$ -	0.0%
03112	122	10	0000	56409	0000	Electronic Textbooks	\$ -	\$ -	\$ -	\$ -	\$ 2,003	\$ 2,022	\$ 19	#DIV/0!
03112	222	10	0000	56403	0000	Reference Books PD	\$ 790	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03112	122	10	0000	56404	0000	Subscriptions & Periodicals Instructional	\$ 1,807	\$ 2,100	\$ 2,147	\$ 3,680	\$ 2,100	\$ 2,100	\$ -	0.0%
03112	212	10	2600	56404	0000	Subscriptions & Periodicals Library	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03112	212	10	2600	56407	0000	Web Based Software & Databases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	122	10	0000	56501	0000	Tech Related Supp Saylesville Pupil Use Te	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Loc	Func	Prog	Subj	Object	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change
03112	121	10	0000	56501	0000	Technology Related Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Supplies	\$ 110,345	\$ 143,571	\$ 97,676	\$ 100,996	\$ 167,175	\$ 136,128	\$ (31,047)	-21.6%
													\$ -	
03112	321	10	2500	57305	0000	Equipment Custodial	\$ -	\$ -	\$ 8,887	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	122	20	2146	57305	0000	Equipment Saylesville Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	511	10	0000	57305	0000	Equipment Saylesville School Office	\$ 3,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	121	10	0000	57309	0000	Technology Related Hardware Instruct	\$ -	\$ -	\$ -	\$ 32,618	\$ 25,222	\$ -	\$ (25,222)	#DIV/0!
03112	122	10	0000	57309	0000	Technology Related Hardware	\$ 7,973	\$ 18,100	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
03112	331	10	2500	57309	0000	Tech Related Hardware Data Proc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
03112	121	10	0000	57311	0000	Technology Software Saylesville	\$ 3,194	\$ 550	\$ 350	\$ -	\$ -	\$ -	\$ -	0.0%
03112	122	20	2103	57311	0000	Tech Software Saylesville Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property	\$ 14,440	\$ 18,650	\$ 9,237	\$ 32,618	\$ 25,222	\$ -	\$ (25,222)	-135.2%
													\$ -	
03112	511	10	0000	58101	0000	Professional Org Fees - Principal	\$ 774	\$ 800	\$ 595	\$ 595	\$ 1,100	\$ 2,000	\$ 900	112.5%
03112	122	10	0000	58102	0000	Other Dues & Fees Saylesville	\$ 467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Miscellaneous	\$ 1,241	\$ 800	\$ 595	\$ 595	\$ 1,100	\$ 2,000	\$ 900	112.5%
													\$ -	
													\$ -	
						Total Saylesville	\$ 3,091,063	\$ 3,234,973	\$ 3,037,467	\$ 1,429,270	\$ 3,265,582	\$ 3,456,239	\$ 190,657	5.9%

SAYLESVILLE ELEMENTARY SCHOOL
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	2023-24 SC Approved Budget FTE	2023-24 SC Approved Budget
<u>Administrators:</u>						
Principal	1.00	\$ 117,130	1.00	\$ 118,030	1.00	\$ 120,314
<u>Classroom Teachers</u>						
	11.50	\$ 1,035,355	12.00	\$ 1,114,169	12.00	\$ 1,154,276
<u>Special Subject Teachers:</u>						
Art	0.60	\$ 56,039	0.60	\$ 56,039	0.60	\$ 57,125
ESL	0.34	\$ 37,592	0.34	\$ 37,547	0.34	\$ 38,213
Health/Phys Ed	1.00	\$ 92,765	1.00	\$ 92,765	1.00	\$ 95,208
Library	0.60	\$ 59,509	0.60	\$ 59,509	0.60	\$ 60,661
Music	0.60	\$ 58,618	0.60	\$ 58,617	0.60	\$ 59,753
Nurse	1.00	\$ 95,426	1.00	\$ 97,676	1.00	\$ 99,524
Reading	1.40	\$ 146,909	1.40	\$ 106,291	1.40	\$ 112,720
Total	5.54	\$ 546,857	5.54	\$ 508,444	5.54	\$ 523,204
<u>Special Education:</u>						
Resource	3.00	\$ 197,687	3.00	\$ 222,986	3.00	\$ 249,087
Occupational Therapist	0.80	\$ 76,519	0.80	\$ 50,220	0.80	\$ 55,943
Physical Therapist	0.20	\$ 16,872	0.20	\$ 16,872	0.20	\$ 18,930
Psychologist	0.40	\$ 41,243	0.30	\$ 18,946	0.30	\$ 20,433
SpeEd Coordinator	0.60	\$ 61,214	0.60	\$ 61,214	0.60	\$ 62,399
Social Workers	1.00	\$ 72,448	1.00	\$ 72,448	1.00	\$ 80,870
Speech & Language	1.20	\$ 88,747	1.40	\$ 108,051	1.40	\$ 119,144
Highly Specialized	2.00	\$ 148,406	2.00	\$ 148,406	2.00	\$ 153,651
Total	9.20	\$ 703,136	9.30	\$ 699,143	9.30	\$ 760,457
<u>Support Staff:</u>						
Secretary	1.00	\$ 28,365	1.00	\$ 26,781	1.00	\$ 27,778
Custodians	2.65	\$ 136,608	2.80	\$ 144,369	2.80	\$ 147,783
Occupational Therapist Assistant			0.20	\$ 8,075	0.20	\$ 8,441
Registered Behavioral Therapist			0.50	\$ 15,063	0.50	\$ 15,493
Teacher Assistant	10.00	\$ 287,387	11.00	\$ 311,493	10.00	\$ 294,704
Teacher Assistants PT	3.36	\$ 64,701	2.80	\$ 55,355	2.80	\$ 56,793
Total	17.01	\$ 517,061	18.30	\$ 561,137	17.30	\$ 550,992
<u>Other:</u>						
Before and After School Programs		\$ 2,672		\$ 2,672		\$ 2,684
Class Coverage		\$ 3,425		\$ 36,108		\$ 36,108
Crossing Guard		\$ 3,815		\$ 3,815		\$ 3,815
Elementary Leaders						
Enrichment School Programs		\$ 10,000		\$ 6,176		\$ 6,176
Math Interventionist		\$ 3,000		\$ 3,000		\$ 3,000
PTO Pay Out		\$ 2,525		\$ 3,938		\$ 3,938
Stipend		\$ 8,800		\$ 8,800		\$ 8,800
Sub Assist/Sec'y		\$ -		\$ -		\$ -
Substitute Teachers		\$ 67,010		\$ 67,010		\$ 67,101
Summer Sec'y		\$ 1,455		\$ 1,454		\$ 1,454
Teacher Coverage		\$ 2,450		\$ 2,450		\$ 2,450
Total		\$ 105,152		\$ 135,422		\$ 135,526
Grand Total	44.25	\$ 3,024,690	46.14	\$ 3,136,345	45.14	\$ 3,244,768

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23		Sum of 23-24	
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Saylesville	46.14	3,136,345.99	45.14	3,244,767.49
After School Program		2,672.00		2,684.00
Art	0.60	56,039.40	0.60	57,124.80
Class Overages		36,107.56		36,107.56
Custodian	2.00	102,226.10	2.00	104,722.10
Enrichment School Program		6,176.00		6,176.00
ESL	0.34	37,546.88	0.34	38,212.94
Floater	0.20	10,809.45	0.20	11,042.41
Grade 1	2.00	188,359.00	2.00	192,653.00
Grade 2	2.00	176,264.00	2.00	188,018.00
Grade 3	2.00	194,175.00	2.00	198,582.00
Grade 4	2.00	189,953.00	2.00	193,631.00
Grade 5	2.00	179,254.00	2.00	191,713.00
Grounds	0.25	10,202.40	0.25	10,582.00
Guard		3,814.95		3,814.95
Health & Physical Ed	1.00	92,765.00	1.00	95,208.00
Highly Specialized	2.00	148,406.26	2.00	153,651.00
Inventory	0.10	5,345.29	0.10	5,422.25
Kindergarten	2.00	186,164.00	2.00	189,769.00
Librarian	0.60	59,508.60	0.60	60,661.40
MAINT	0.25	15,785.73	0.25	16,014.53
Math Interventionist		3,000.00		3,000.00
Music	0.60	58,617.60	0.60	59,752.80
Nurse	1.00	97,676.00	1.00	99,524.00
OT	0.80	50,220.00	0.80	55,943.20
OTA	0.20	8,075.34	0.20	8,441.16
Physical Therapy	0.20	16,872.40	0.20	18,929.60
Principal	1.00	118,029.96	1.00	120,314.00
Psychologist	0.30	18,946.20	0.30	20,433.30
PT TA 19.75 hr/week	2.80	55,355.30	2.80	56,793.10
PTO Pay Out		3,937.50		3,937.50
RBT	0.50	15,062.78	0.50	15,492.75
Reading	1.40	106,291.00	1.40	112,720.10
Resource	3.00	222,986.00	3.00	249,087.00
Secretary II	1.00	26,781.30	1.00	27,777.75
Social Worker	1.00	72,448.00	1.00	80,870.00
SP & Lang	1.40	108,050.60	1.40	119,143.80
SpeEd Coordinator	0.60	61,213.80	0.60	62,399.40
Stipend		8,800.00		8,800.00
Substitute Teachers	-	67,010.00	-	67,010.00
Summer Sec'y		1,454.60		1,454.60
TA-Building	11.00	311,493.00	10.00	294,703.50
Teachers Coverage		2,450.00		2,450.00

MIDDLE SCHOOL														
Responsibility Center Head: James Williamson														
							FY 23 Budget	FY 24 Budget		CERTIFIED STAFF	FY23 Budget	FY24 Budget		
						Grade	Enrollment	Enrollment		Administrators	3.20	3.20		
						6	241	225		Classroom Teachers	37.00	37.00		
						7	266	266		Special Subjects	26.06	27.06		
						8	246	246		Spec Ed Resource	6.00	6.00		
										Sub Total	72.26	73.26		
							753	737						
						Sp. Ed-SC	33	59		SUPPORT STAFF				
							786	796		Secretaries	3.50	3.50		
										Custodians	8.20	8.90		
										Health Assist	1.00	1.00		
										OT Assist		0.40		
										Register Behavioral		0.50		
										Teaching Assist SP	10.00	11.00		
										Sub total	22.70	25.30		
											94.96	98.56		
Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change Vs. 24 Appr. P-o	% Change
04117	111	10	0000	51110	1200	Salaries	\$ 6,860,725	\$ 6,957,038	\$ 7,374,530	\$ 2,938,823	\$ 7,730,210	\$ 8,060,324	\$ 330,114	4.7%
						Total Compensation	\$ 6,860,725	\$ 6,957,038	\$ 7,374,530	\$ 2,938,823	\$ 7,730,210	\$ 8,060,324	\$ 330,114	4.7%
													\$ -	
													\$ -	
04117	232	20	2122	53202	0000	Speech Therapists LMS Sp Ed	\$ 344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	232	20	2128	53204	0000	Therapists LM S Sp Ed	\$ -	\$ -	\$ 935	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	232	20	2102	53204	0000	Therapists Sp Ed Evaluative	\$ 7,995	\$ 2,575	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	232	20	2132	53206	0000	Spe Ed Audio			\$ 1,115				\$ -	#DIV/0!
04117	231	20	2135	53207	0000	Interpreter Services	\$ 385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	232	20	2135	53207	0000	Interpreters & Translators LMS Spec Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	232	20	2101	53208	0000	Orientation & Mobility LMS Sp Ed	\$ 713	\$ 1,163	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	214	20	2107	53126	0000	Homebound			\$ 6,072	\$ 2,239			\$ -	#DIV/0!
04117	111	20	2123	53220	0000	Other Purchased Prof Ed Services	\$ 103,026	\$ -	\$ 5,625	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	121	10	0000	53221	0000	Virtual Classroom LMS	\$ 16,150	\$ 17,500	\$ 16,150	\$ 39,234	\$ 33,200	\$ 27,200	\$ (6,000)	-34.3%
04117	121	10	0000	53222	0000	Web Based Supp Instr Prog	\$ -	\$ 5,788	\$ 79,894	\$ 10,151	\$ 19,865	\$ 29,100	\$ 9,235	159.6%
04117	121	10	1700	53222	0000	Web Based Supp Instr Prog	\$ 53,468	\$ 45,876	\$ 3,818	\$ -	\$ -	\$ -	\$ -	0.0%
04117	121	20	2103	53222	0000	Web Based Supp Instr Prog LMS Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	111	10	0000	53223	0000	Instructional Teachers LMS	\$ 62,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	512	10	0000	53225	0000	Other Substitutes	\$ 3,215	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	222	10	0000	53301	0000	Professional Development & Training	\$ 2,018	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	222	10	0000	53301	0000	Professional Development LMS	\$ -	\$ 456	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	222	20	0000	53301	0000	Professional Development Sp Ed	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	216	10	2500	53403	0000	Health Services	\$ -	\$ 325	\$ 429	\$ -	\$ -	\$ -	\$ -	0.0%
04117	511	10	0000	53303	0000	Conference Fees - Principals - LMS	\$ -	\$ -	\$ 912	\$ -	\$ 4,200	\$ -	\$ (4,200)	#DIV/0!
04117	321	10	2500	53406	0000	Other Services	\$ 275	\$ 275	\$ 661	\$ 1,641	\$ -	\$ 7,500	\$ 7,500	2727.3%
04117	122	10	1600	53406	0000	Other Services LMS Music	\$ -	\$ -	\$ -	\$ -	\$ 4,852	\$ 5,000	\$ 148	#DIV/0!
04117	213	90	2200	53410	0000	Police & Fire Details	\$ -	\$ -	\$ 231	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	216	10	2500	53411	0000	Physicians	\$ 1,500	\$ 2,500	\$ 1,200	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
04117	216	10	2500	53412	0000	Dentists	\$ 1,138	\$ 1,140	\$ 1,000	\$ -	\$ 1,200	\$ 1,200	\$ -	0.0%
04117	213	90	2225	53416	0000	Officials-Referees LMS Soccer Female	\$ -	\$ 371	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	213	90	2209	53416	0000	Officials-Referees LMS Field Hockey	\$ -	\$ 381	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change Vs. 24 Appr. P-o	% Change
04117	213	90	2224	53416	0000	Officials-Referees LMS Soccer Coed	\$ -	\$ 424	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	213	90	2200	53416	0000	Officials-Referees LMS Athletics	\$ 4,240	\$ 5,000	\$ 5,690	\$ 3,712	\$ 5,000	\$ 5,000	\$ -	0.0%
04117	216	20	2140	53417	0000	Contracted Nursing Services LMS	\$ -	\$ -	\$ -	\$ 527	\$ -	\$ -	\$ -	#DIV/0!
04117	122	10	0000	53502	0000	Other Tech Services LMS	\$ -	\$ 750	\$ 4,982	\$ -	\$ -	\$ -	\$ -	0.0%
04117	212	10	2600	53502	0000	Other Technical Services LMS Library	\$ 2,417	\$ 3,000	\$ -	\$ 456	\$ -	\$ -	\$ -	0.0%
04117	214	10	0000	53502	0000	Other Technical Services LMS Stud	\$ -	\$ 485	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	1649.5%
04117	214	10	2500	53502	0000	Other Technical Services LMS SIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	221	10	0000	53502	0000	Other Tech Services LMS Curr Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	321	10	2500	53502	0000	Other Technical Services Bldg	\$ -	\$ -	\$ 3,618	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	331	10	2500	53502	0000	Other Technical Services	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	512	10	0000	53502	0000	Other Technical Services School Office	\$ -	\$ 1,500	\$ 7,866	\$ -	\$ -	\$ -	\$ -	0.0%
04117	122	20	2121	53503	0000	Testing MS	\$ 420	\$ 700	\$ 2,137	\$ -	\$ -	\$ -	\$ -	0.0%
04117	213	90	2225	53701	0000	Other Charges LMS Athletics Soccer	\$ 2,731	\$ -	\$ 111	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	321	10	2500	53701	0000	Other Charges Camp Bournedale	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	#DIV/0!
04117	512	10	0000	53705	0000	Postage -LMS	\$ 1,525	\$ 2,000	\$ 1,945	\$ 1,006	\$ 2,000	\$ 2,000	\$ -	0.0%
04117	222	10	0000	53706	0000	Catering - Food Reimburse LMS Prof	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	#DIV/0!
						Total Professional & Technical Services	\$ 263,592	\$ 99,809	\$ 144,891	\$ 58,965	\$ 81,817	\$ 97,000	\$ 15,183	15.2%
04117	321	10	2500	54201	0000	Refuse Disposal - LMS	\$ 65	\$ 750	\$ 136	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)	-133.3%
04117	321	10	2500	54204	0000	Groundskeeping Services MS	\$ 6,373	\$ 6,000	\$ 2,460	\$ 695	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	54205	0000	Rodent & Pest Control Serv LMS	\$ 1,064	\$ 750	\$ 675	\$ -	\$ 1,800	\$ 2,500	\$ 700	93.3%
04117	122	10	0000	54310	0000	Instructional Equipment Repairs - LMS	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	122	10	0200	54310	0000	Non-Technology Maint & Repairs	\$ -	\$ 330	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	213	90	2200	54310	0000	Non Tech Maint & Repairs LMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	512	10	0000	54310	0000	Non-Tech Related Maintenance &	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	122	10	0000	54311	0000	Maintenance & Repairs Fixtures &	\$ -	\$ 6,500	\$ 393	\$ 619	\$ -	\$ -	\$ -	0.0%
04117	122	20	2103	54311	0000	Maint & Repairs Furn & Equip MS	\$ -	\$ -	\$ 108	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	321	10	2500	54311	0000	Maint & Repairs Furn & Equip MS	\$ -	\$ -	\$ 3,585	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	321	10	2500	54312	0000	Building Maintenance & Repairs - LMS	\$ 14,390	\$ 7,664	\$ 3,247	\$ 1,930	\$ 7,500	\$ 7,500	\$ -	0.0%
04117	122	20	2103	54320	0000	Tech Related Repairs LMS Sp Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	121	10	0000	54320	0000	Technology-Related Repairs &	\$ 250	\$ 300	\$ 4,864	\$ 616	\$ -	\$ -	\$ -	0.0%
04117	512	10	0000	54320	0000	Technology Related Repairs & Maint	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	54321	0000	Maint & Repairs Electrical MS	\$ -	\$ 300	\$ 4,431	\$ -	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 35,182	\$ 4,445	\$ 38,256	\$ 23,441	\$ 5,000	\$ -	\$ (5,000)	-112.5%
04117	321	10	2500	54324	0000	Maintenance & Repair Plumbing	\$ 426	\$ -	\$ 279	\$ -	\$ 2,000	\$ -	\$ (2,000)	#DIV/0!
04117	321	10	2500	54402	0000	Water - LMS	\$ 4,495	\$ 6,500	\$ 4,598	\$ 2,775	\$ 8,000	\$ 8,000	\$ -	0.0%
04117	321	10	2500	54403	0000	Telephone - LMS	\$ 11,209	\$ 10,000	\$ 10,572	\$ 5,635	\$ 16,000	\$ 16,000	\$ -	0.0%
04117	321	10	2500	54405	0000	Sewer - LMS	\$ 10,123	\$ 8,000	\$ 7,426	\$ 1,510	\$ 7,000	\$ 12,000	\$ 5,000	62.5%
04117	122	10	0000	54602	0000	Rental of Equip & Vehicles	\$ 34,020	\$ 3,689	\$ 15,818	\$ 6,530	\$ 16,015	\$ 16,200	\$ 185	5.0%
04117	321	10	2500	54602	0000	Rental of Equipment	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	54901	0000	Other Purch Prop Services LMS	\$ 180	\$ -	\$ 850	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	313	10	2500	54902	0000	Alarm & Fire Safety Services - LMS	\$ 26,172	\$ 9,000	\$ 5,478	\$ 2,911	\$ 15,000	\$ 15,000	\$ -	0.0%
04117	321	10	2500	54902	0000	Building Security - LMS	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
						Total Property Services	\$ 143,949	\$ 88,628	\$ 103,176	\$ 46,662	\$ 80,315	\$ 78,200	\$ (2,115)	-2.4%
04117	213	90	2200	55111	0000	Transportation Contractors LMS Athletic	\$ 2,088	\$ 1,000	\$ 7,016	\$ 3,376	\$ -	\$ -	\$ -	0.0%
04117	311	10	2500	55111	0000	Transportation Contractors Co Curr	\$ -	\$ -	\$ 40,101	\$ 6,451	\$ 1,000	\$ 1,000	\$ -	#DIV/0!
04117	311	20	2142	55111	0000	Transportation Sp Ed LMS	\$ -	\$ -	\$ 12,468	\$ 4,144	\$ -	\$ -	\$ -	#DIV/0!
04117	321	10	2500	55201	0000	Property Liability Insurance	\$ 46,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	214	10	2500	55501	0000	Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	512	10	0000	55501	0000	Printing LMS Office	\$ 1,043	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 10,000	\$ 7,500	300.0%
04117	122	10	0000	55503	0000	Document Copy	\$ -	\$ -	\$ 9,465	\$ 5,796	\$ -	\$ 11,700	\$ 11,700	#DIV/0!
04117	122	10	0000	55809	0000	Employee Travel Teachers Ed Services	\$ 396	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change Vs. 24 Appr. P-o	% Change
04117	122	40	0600	55809	0000	Employee Travel Teachers ELL	\$ 573	\$ 300	\$ 79	\$ -	\$ 300	\$ 300	\$ -	0.0%
04117	232	20	2133	55809	0000	Employee Travel Teachers Eval	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Other Purchased Services	\$ 50,200	\$ 4,300	\$ 69,129	\$ 19,767	\$ 4,300	\$ 23,500	\$ 19,200	446.5%
													\$ -	
04117	122	10	0000	56101	0000	General Supp & Materials Instructional	\$ 72,614	\$ 79,000	\$ 32,500	\$ 47,138	\$ 71,000	\$ 77,000	\$ 6,000	7.6%
04117	122	10	1700	56101	0000	Gen Supp & Materials - Science	\$ -	\$ 3,000	\$ 8,307	\$ -	\$ 12,000	\$ 12,000	\$ -	0.0%
04117	511	10	0000	56101	0000	Gen Supp & Materials - Principal			\$ 11,483				\$ -	#DIV/0!
04117	512	10	0000	56101	0000	Gen Supp & Materials - Sch Office			\$ 6,198				\$ -	#DIV/0!
04117	122	20	2101	56101	0000	Gen Supp & Materials - Special education	\$ -	\$ -	\$ 8,861	\$ 30,652	\$ 6,000	\$ 30,000	\$ 24,000	#DIV/0!
04117	216	10	2500	56115	0000	Medical Supplies LMS	\$ 1,115	\$ 1,300	\$ 1,555	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
04117	213	90	2200	56116	0000	Athletic Supplies	\$ 6,407	\$ 18,000	\$ 26,722	\$ 23,883	\$ 24,738	\$ 46,000	\$ 21,262	118.1%
04117	321	10	2500	56201	0000	Gas - LMS	\$ 56,808	\$ 55,000	\$ 70,680	\$ 10,797	\$ 59,167	\$ 65,500	\$ 6,333	11.5%
04117	321	10	2500	56204	0000	Propane	\$ 1,451	\$ 1,300	\$ 1,874	\$ 562	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	56207	0000	Maintenance Supplies Parts	\$ -	\$ 6,000	\$ 2,681	\$ 188	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	56208	0000	Building Utilities			\$ 349				\$ -	
04117	321	10	2500	56214	0000	Painting	\$ 206	\$ 2,000	\$ 536	\$ -	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	56215	0000	Electricity - LMS	\$ 80,278	\$ 70,000	\$ 126,542	\$ 39,776	\$ 59,000	\$ 114,000	\$ 55,000	78.6%
04117	321	10	2500	56216	0000	Lumber & Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	#DIV/0!
04117	321	10	2500	56217	0000	Plumbing & Heating Supplies LMS	\$ 312	\$ 3,000	\$ 19	\$ -	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	56218	0000	Electrical Supplies LMS	\$ 1,995	\$ -	\$ 182	\$ 182	\$ -	\$ -	\$ -	#DIV/0!
04117	321	10	2500	56219	0000	Custodial Supplies - LMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	321	10	2500	56221	0000	Lamps & Lights LMS	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	122	10	0000	56401	0000	Textbooks LMS	\$ -	\$ -	\$ 13,814	\$ 43,678	\$ 55,506	\$ 3,845	\$ (51,661)	#DIV/0!
04117	122	10	1700	56401	0000	Textbooks LMS Science	\$ 47,795	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	122	10	1900	56401	0000	Textbooks LMS Social Studies	\$ -	\$ -	\$ 775	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	122	10	0500	56401	0000	Textbooks LMS English			\$ 1,482				\$ -	#DIV/0!
04117	122	10	1500	56401	0000	Textbooks LMS - Math Illustrative	\$ -	\$ -	\$ 672	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	122	10	2600	56401	0000	Textbooks LMS								
04117	212	10	2600	56402	0000	Library Books LMS	\$ 1,834	\$ 6,050	\$ 3,354	\$ -	\$ 7,000	\$ 7,000	\$ -	0.0%
04117	212	10	2600	56403	0000	Library Reference Books - LMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	122	10	0000	56404	0000	Periodicals & Newspapers - Classroom	\$ -	\$ 4,000	\$ 2,947	\$ 4,311	\$ 1,400	\$ 5,300	\$ 3,900	97.5%
04117	122	11	0000	56404	0000	Subscriptions & Periodicals LMS English	\$ 4,710	\$ -	\$ 59	\$ -	\$ 3,100	\$ 3,100	\$ -	#DIV/0!
04117	122	10	1600	56404	0000	Subscriptions & Periodicals LMS Music	\$ -	\$ 329	\$ 448	\$ -	\$ 350	\$ 350	\$ -	0.0%
04117	122	10	2400	56404	0000	Subscriptions & Periodicals LMS Library	\$ -	\$ -	\$ 2,313	\$ -	\$ 2,000	\$ 2,000	\$ -	#DIV/0!
04117	212	10	2600	56407	0000	Web Based Databases & Software	\$ 2,246	\$ 6,200	\$ -	\$ 1,333	\$ 6,200	\$ 6,200	\$ -	0.0%
04117	122	10	0000	56409	0000	Electronic Textbooks			\$ -	\$ -	\$ 1,540	\$ 1,512	\$ (28)	
04117	121	10	0000	56501	0000	Technology Related Supplies LMS	\$ 1,625	\$ 200	\$ 95	\$ 45	\$ -	\$ -	\$ -	0.0%
04117	122	10	0000	56501	0000	Technology Related Supplies LMS	\$ -	\$ -	\$ 401	\$ -	\$ 600	\$ 4,000	\$ 3,400	#DIV/0!
						Total Supplies	\$ 279,396	\$ 321,379	\$ 324,849	\$ 202,546	\$ 311,601	\$ 399,807	\$ 88,206	27.4%
													\$ -	
04117	121	10	0000	57305	0000	Equipment LMS	\$ 1,259	\$ 2,100	\$ -	\$ 2,291	\$ -	\$ -	\$ -	0.0%
04117	213	90	2200	57305	0000	Equipment Athletics Middle School	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	321	10	2500	57305	0000	Equipment LMS Custodial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	512	10	0000	57202	0000	Equipment LMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	321	10	2500	57306	0000	Equipment LMS School Office			\$ 179				\$ -	#DIV/0!
04117	121	10	0000	57309	0000	Technology Related Hardware - LMS	\$ 14,621	\$ 13,563	\$ -	\$ 32,822	\$ 32,474	\$ -	\$ (32,474)	-239.4%
04117	511	10	2500	57309	0000	Technology Related Hardware principal	\$ -	\$ -	\$ 2,477	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	321	10	2500	57309	0000	Technology Related Hardware - Bldg	\$ -	\$ -	\$ 212	\$ -	\$ -	\$ -	\$ -	#DIV/0!
04117	512	10	0000	57311	0000	Technology Related Hardware Sch Off	\$ 3,194	\$ 3,194	\$ 1,769	\$ 3,945	\$ -	\$ -	\$ -	0.0%
04117	122	20	2103	57311	0000	Technology Software LMS	\$ -	\$ -	\$ 6,737	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property & Equipment	\$ 19,074	\$ 24,857	\$ 11,375	\$ 39,058	\$ 32,474	\$ -	\$ (32,474)	-130.6%
04117	511	10	0000	58101	0000	Professional Org Fees LMS Principal	\$ 4,605	\$ 1,500	\$ 2,695	\$ 1,960	\$ 1,785	\$ 1,785	\$ -	0.0%

Loc	Func	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change
04117	222	10	0000	58101	0000	Professional Org Fees LMS	\$ -	\$ 400		\$ 1,285	\$ 500	\$ 500	\$ -	0.0%
04117	122	10	0000	58102	0000	Other Dues & Fees - Instructional -	\$ -	\$ 1,125	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
04117	213	90	2200	58102	0000	Other Fees & Dues Athletics LMS	\$ 851	\$ 1,650	\$ 1,898	\$ -	\$ 1,900	\$ 4,650	\$ 2,750	166.7%
						Total Miscellaneous	\$ 5,456	\$ 4,675	\$ 4,593	\$ 3,245	\$ 4,185	\$ 6,935	\$ 2,750	58.8%
													\$ -	#DIV/0!
						Total Transfers	\$ 7,622,392	\$ 7,500,686	\$ 8,032,542	\$ 3,309,067	\$ 8,244,902	\$ 8,665,766	\$ 420,864	5.6%

LINCOLN MIDDLE SCHOOL
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2023-24 SC					
	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	Approved Budget FTE	2023-24 SC Approved Budget
<u>Administrators:</u>						
Asst. Principal	1.00	\$ 111,326	1.00	\$ 105,000	1.00	\$ 107,048
Principal	1.00	\$ 118,892	1.00	\$ 118,892	1.00	\$ 121,210
Athletic Director	0.20	\$ 21,230	0.20	\$ 21,230	0.20	\$ 21,644
Dean of Students	1.00	\$ 95,716	1.00	\$ 92,000	1.00	\$ 93,794
<u>Classroom Teachers</u>						
English	5.00	\$ 469,135	5.00	\$ 473,636	5.00	\$ 491,063
Grade 6 Teachers	12.00	\$ 1,181,128	12.00	\$ 1,181,830	12.00	\$ 1,206,485
Mathematics	5.00	\$ 466,352	5.00	\$ 464,464	5.00	\$ 479,223
Reading	3.00	\$ 305,551	2.00	\$ 264,437	3.00	\$ 274,582
Science	5.00	\$ 465,285	5.00	\$ 465,285	5.00	\$ 478,979
Social Science	5.00	\$ 411,587	5.00	\$ 303,955	5.00	\$ 320,499
World Languages	2.00	\$ 143,172	2.00	\$ 149,000	2.00	\$ 155,120
	37.00	\$ 3,442,211	36.00	\$ 3,302,607	37.00	\$ 3,405,951
<u>Special Subject Teachers:</u>						
Art	3.00	\$ 243,801	3.00	\$ 243,802	3.00	\$ 251,757
ELL	0.83	\$ 79,559	0.83	\$ 80,193	1.33	\$ 130,257
Guidance	2.00	\$ 204,862	2.00	\$ 200,362	2.00	\$ 204,956
Health/Phys Ed	3.00	\$ 285,220	3.00	\$ 285,221	3.00	\$ 291,392
Library	1.00	\$ 98,581	1.00	\$ 98,581	1.00	\$ 100,490
Music	2.80	\$ 272,646	2.80	\$ 272,646	3.00	\$ 297,330
Nurse	1.00	\$ 91,372	1.00	\$ 91,372	1.00	\$ 93,141
Tech Ed	3.00	\$ 210,646	2.00	\$ 164,720	3.00	\$ 224,114
Total	16.63	\$ 1,486,687	15.63	\$ 1,436,898	17.33	\$ 1,593,437
<u>Special Education:</u>						
Intensive Academic Alternate	1.00	\$ 95,854	1.00	\$ 95,854	1.00	\$ 97,710
Resource	6.00	\$ 536,567	6.00	\$ 575,050	6.00	\$ 594,200
Occupational Therapist	0.20	\$ 19,130	0.20	\$ 12,555	0.20	\$ 13,986
SpecEd Coordinator	0.23	\$ 22,981	1.00	\$ 100,552	1.00	\$ 102,500
Psychologist	0.90	\$ 93,997	0.90	\$ 49,190	0.90	\$ 50,212
Physical Therapist	0.20	\$ 16,872	0.20	\$ 16,872	0.20	\$ 18,930
Social Worker	1.00	\$ 101,252	1.00	\$ 101,252	1.00	\$ 103,213
Speech & Language	1.40	\$ 119,785	2.20	\$ 165,550	2.20	\$ 179,933
Highly Specialized	4.50	\$ 317,745	3.23	\$ 206,628	3.23	\$ 215,369
Total	15.43	\$ 1,324,184	15.73	\$ 1,323,503	15.73	\$ 1,376,052
<u>Support Staff:</u>						
Secretary	3.50	\$ 151,843	3.50	\$ 145,578	3.50	\$ 148,361
Custodians	7.20	\$ 361,248	7.90	\$ 392,700	7.90	\$ 401,804
Weekend Security		\$ 15,600		\$ 15,600		\$ 15,600
Maintenance	1.00	\$ 62,893	1.00	\$ 65,270	1.00	\$ 66,955
Health Assistant	1.00	\$ 39,146	1.00	\$ 40,401	1.00	\$ 40,988
Occupational Therapist			0.40	\$ 16,151	0.40	\$ 16,882
Registered Behavioral Therapist			0.50	\$ 15,063	0.50	\$ 15,493
Teacher Assistant	10.00	\$ 302,588	11.00	\$ 320,519	11.00	\$ 328,996
Teacher Assistants PT	-	-	-	\$ -	-	\$ -
Total	22.70	\$ 933,318	25.30	\$ 1,011,282	25.30	\$ 1,035,079
Team Leaders		\$ 25,000		\$ 25,000		\$ 25,000
Class Overages		\$ 27,385		\$ 27,385		\$ 27,385
Coaches		\$ 16,555		\$ 22,000		\$ 22,000
PTO Pay Out		\$ 20,299		\$ 20,300		\$ 20,300
Advisors		\$ 9,650		\$ 9,650		\$ 9,650
Substitute Teachers		\$ 122,474		\$ 122,474		\$ 122,473
Curriculum Leaders		\$ 10,000		\$ 10,000		\$ 10,000
Nurse Leader		\$ -		\$ 3,000		\$ 3,000
Teacher Coverage		\$ 41,300		\$ 41,300		\$ 41,300
After School Program		\$ 1,264		\$ 22,000		\$ 22,000
APE Consultant		\$ 1,000				
After School Detention		\$ 3,000		\$ 3,000		\$ 3,000
Sub Assist/Sec'y		\$ -				
Summer Sec'y						
Sub Total		\$ 277,927		\$ 306,109		\$ 306,108
Grand Total	94.96	\$ 7,811,490	95.86	\$ 7,717,520	98.56	\$ 8,060,323.95

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23		Sum of 23-24	
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
LMS	95.86	7,717,520.42	98.56	8,060,324.00
Advisors		9,650.00		9,650.00
After School Dentention		3,000.00		3,000.00
After School Program		22,000.00		22,000.00
Art	3.00	243,802.00	3.00	251,757.00
Asst Princ	1.00	105,000.00	1.00	107,047.50
Athletic Director	0.20	21,230.33	0.20	21,644.37
Class Overages		27,385.19		27,385.19
Coaches		22,000.00		22,000.00
Curriculum Leader		10,000.00		10,000.00
Custodian	6.00	298,746.10	6.00	305,485.30
Dean of Students	1.00	92,000.00	1.00	93,794.00
ELL	0.83	80,193.32	1.33	130,257.24
English	5.00	473,636.00	5.00	491,063.00
Floater	0.60	32,428.35	0.60	33,127.23
Grade 6	12.00	1,181,830.00	12.00	1,206,485.00
Grounds	1.00	45,489.60	1.00	46,924.80
Guidance	2.00	200,362.00	2.00	204,956.00
Health & Physical Ed	3.00	285,221.00	3.00	291,392.00
Health Room	1.00	40,401.35	1.00	40,988.30
Highly Specialized	3.23	206,627.77	3.23	215,368.84
IAS/AA Teacher	1.00	95,854.00	1.00	97,710.00
Inventory	0.30	16,035.87	0.30	16,266.75
IT	1.00	92,272.00	1.00	94,059.00
IT-Stem	1.00	72,448.00	2.00	130,055.00
Lib Clerk II	0.50	18,645.98	0.50	18,912.15
Librarian	1.00	98,581.00	1.00	100,490.00
MAINT	1.00	65,270.40	1.00	66,955.20
Math	5.00	464,464.00	5.00	479,223.00
Music	2.80	272,646.20	3.00	297,330.00
Nurse	1.00	91,372.00	1.00	93,141.00
Nurse Leader		3,000.00		3,000.00
OT	0.20	12,555.00	0.20	13,985.80
OTA	0.40	16,150.68	0.40	16,882.32
Physical Therapy	0.20	16,872.40	0.20	18,929.60
Principal	1.00	118,891.72	1.00	121,210.11
Psychologist	0.90	49,190.40	0.90	50,211.90
PTO Pay Out		20,300.00		20,300.00
RBT	0.50	15,062.78	0.50	15,492.75
Reading	2.00	264,436.50	3.00	274,582.00
Resource	6.00	575,050.00	6.00	594,200.00
Science	5.00	465,285.04	5.00	478,979.00

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23		Sum of 23-24	
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Secretary I	2.00	89,639.70	2.00	91,623.50
Secretary II	1.00	37,291.95	1.00	37,824.30
Social Science	5.00	303,955.00	5.00	320,499.00
Social Worker	1.00	101,252.00	1.00	103,213.00
SP & Lang	2.20	165,549.60	2.20	179,933.20
SpeEd Coordinator	1.00	100,552.00	1.00	102,500.00
Substitute Teachers	-	122,474.00	-	122,473.80
TA-Building	11.00	320,519.20	11.00	328,995.85
Teachers Coverage		41,300.00		41,300.00
Team Leader		25,000.00		25,000.00
Weekend Security		15,600.00		15,600.00
World Language	2.00	149,000.00	2.00	155,120.00

Loc	Fun	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change Appr. Vs. 24 Appr. P-o	% Change
05110	321	10	2500	53301	0000	Professional Dev & Training Servs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	1500	53303	0000	Conf & Workshops Guidance	\$ -	\$ -	\$ 795	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	213	90	2200	53303	0000	Conferences LHS Athletics	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 6,000	\$ 2,000	#DIV/0!
05110	222	10	0000	53303	0000	Conferences & Workshops LHS PD	\$ 2,613	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	#DIV/0!
05110	222	10	1200	53303	0000	Conference Fees PE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	222	20	2120	53303	0000	Conferences/Workshops LHS Spec	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	511	10	0000	53303	0000	Conferences - Workshops LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	512	10	0000	53303	0000	Conferences/Workshops LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	216	10	2500	53403	0000	Health Service Providers Students LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	213	90	2200	53406	0000	Other Services LHS Athletics	\$ 47,628	\$ 40,000	\$ 57,342	\$ 36,454	\$ 69,000	\$ 56,000	\$ (13,000)	-32.5%
05110	321	10	2500	53406	0000	Other Services Studens	\$ -	\$ -	\$ 3,907	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	511	10	0000	53406	0000	Other Services - LHS	\$ -	\$ 30,100	\$ 9,246	\$ -	\$ 30,100	\$ 30,100	\$ -	0.0%
05110	213	90	2200	53410	0000	Police & Fire Details LHS Athletics	\$ 8,832	\$ 18,000	\$ 7,842	\$ 2,379	\$ 18,000	\$ 18,000	\$ -	0.0%
05110	216	10	0000	53412	0000	Dentists	\$ 1,769	\$ 2,500	\$ 1,150	\$ -	\$ 2,800	\$ 2,800	\$ -	0.0%
05110	216	10	0000	53411	0000	Physicians	\$ 1,500	\$ 2,559	\$ 1,600	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
05110	213	90	2200	53416	0000	Officials-Referees LHS Athletics	\$ 25,019	\$ 40,900	\$ 15,740	\$ 28,184	\$ 32,000	\$ 33,000	\$ 1,000	2.4%
05110	216	20	2140	53417	0000	Contracted Nursing Services	\$ 13,463	\$ -	\$ 39,035	\$ 7,781	\$ -	\$ -	\$ -	#DIV/0!
05110	121	10	0000	53502	0000	Other Tech Services LHS Pupil Use Tech	\$ -	\$ -	\$ 3,290	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	0000	53502	0000	Other Tech Services LHS Guidance	\$ -	\$ -	\$ 4,982	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	212	10	2600	53502	0000	Other Technical Services LHS Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	214	10	0000	53502	0000	Other Technical Services LHS SIS	\$ 9,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	221	10	0000	53502	0000	Other Tech Services LHS Curriculum	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	213	90	2200	53502	0000	Other Technical Services Athletics	\$ -	\$ -	\$ 3,168	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	312	10	2500	53502	0000	Other Technical Services - High School	\$ -	\$ 10,000	\$ 3,618	\$ -	\$ -	\$ -	\$ -	0.0%
05110	122	20	2103	53503	0000	Testing LHS Sp Ed	\$ 1,000	\$ -	\$ 9,260	\$ 1,720	\$ -	\$ 200	\$ 200	#DIV/0!
05110	321	10	2500	53701	0000	Other Charges HS	\$ 399	\$ -	\$ 440	\$ 842	\$ -	\$ -	\$ -	#DIV/0!
05110	512	10	0000	53705	0000	Postage - High School	\$ 7,141	\$ -	\$ 6,010	\$ 3,017	\$ 8,000	\$ 8,000	\$ -	#DIV/0!
05110	122	10	0000	53706	0000	Catering-Food Reimburse LHS	\$ 792	\$ -	\$ 665	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	213	90	2500	53706	0000	Catering Food Reimburse Stud Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	222	10	0000	53706	0000	Catering Food Reimburse PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Technical Services	\$ 306,519	\$ 238,819	\$ 372,475	\$ 155,426	\$ 250,455	\$ 267,500	\$ 17,045	7.1%
05110	321	10	2500	54201	0000	Refuse Disposal - LHS	\$ 3,470	\$ 750	\$ 414	\$ -	\$ -	\$ 1,000	\$ 1,000	133.3%
05110	213	90	2200	54204	0000	Groundskeeping Services - HS Athletics	\$ 16,819	\$ 44,500	\$ -	\$ 725	\$ 37,000	\$ 59,500	\$ 22,500	50.6%
05110	321	10	2500	54205	0000	Rodent & Pest Control Serv LHS	\$ 1,214	\$ 1,000	\$ 8,773	\$ -	\$ 2,400	\$ 3,000	\$ 600	60.0%
05110	122	10	2132	54310	0000	Non Tech Related Maint & Repairs	\$ -	\$ 4,500	\$ 70	\$ -	\$ 5,000	\$ -	\$ (5,000)	-111.1%
05110	321	10	2500	54310	0000	Non Tech Related Maint & Repairs Bldgs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	213	90	2200	54310	0000	Non-Tech Related Maint & Repairs Athletics	\$ -	\$ 10,000	\$ -	\$ 9,704	\$ 31,200	\$ -	\$ (31,200)	-312.0%
05110	122	10	0000	54311	0000	Maintenance & Repairs Fixtures &	\$ 4,037	\$ 5,000	\$ -	\$ 1,521	\$ 5,000	\$ -	\$ (5,000)	-100.0%
05110	122	10	1200	54311	0000	Maint & Repairs Fixtures & Equip	\$ 1,797	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	1300	54311	0000	Maint & Repairs Fix & Equip LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	213	90	2200	54311	0000	Maint & Repairs Fixtures & Equip LHS	\$ -	\$ -	\$ 8,923	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	321	10	2500	54311	0000	Maint & Repair Fixtures & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	0000	54312	0000	Maint & Repairs General	\$ -	\$ -	\$ -	\$ 4,554	\$ 7,000	\$ -	\$ (7,000)	#DIV/0!
05110	213	90	2200	54312	0000	Maint & Repairs General LHS Athletics	\$ -	\$ 5,000	\$ 22,150	\$ -	\$ 6,200	\$ 22,000	\$ 15,800	316.0%
05110	321	10	2500	54312	0000	Building Maintenance & Repairs - LHS	\$ 19,853	\$ -	\$ 3,398	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	121	10	0000	54320	0000	Maint & Repairs Tech Related LHS	\$ -	\$ -	\$ 14,500	\$ 7,352	\$ -	\$ -	\$ -	#DIV/0!
05110	321	10	2500	54320	0000	Maintenance & Repairs	\$ 5,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	512	10	0000	54320	0000	Maint & Repairs Tech Related LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	321	10	2500	54321	0000	Maintenance & Repairs Electrical LHS	\$ -	\$ -	\$ 10,795	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Loc	Fun	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change
05110	321	10	2500	54322	0000	Maintenance & Repair - HVAC	\$ 2,445	\$ -	\$ 19,585	\$ 6,397	\$ 5,000	\$ -	\$ (5,000)	#DIV/0!
05110	321	10	2500	54324	0000	Maint & Repair Plumbing HS	\$ 3,617	\$ -	\$ 9,378	\$ -	\$ 2,000	\$ -	\$ (2,000)	#DIV/0!
05110	321	10	2500	54402	0000	Water - LHS	\$ 12,359	\$ 14,400	\$ 5,940	\$ 4,354	\$ 17,000	\$ 17,000	\$ -	0.0%
05110	321	10	2500	54403	0000	Telephone - LHS	\$ 11,207	\$ 12,000	\$ 13,336	\$ 5,635	\$ 22,000	\$ 23,000	\$ 1,000	8.3%
05110	321	10	2500	54405	0000	Sewer - LHS	\$ 19,028	\$ 20,000	\$ 10,129	\$ 3,863	\$ 25,000	\$ 15,000	\$ (10,000)	-50.0%
05110	122	10	0000	54602	0000	Rental of Equip & Veh HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	213	90	2200	54602	0000	Rental of Vehicles or Equipment LHS	\$ -	\$ -	\$ 14,258	\$ 14,876	\$ -	\$ -	\$ -	#DIV/0!
05110	321	10	2500	54602	0000	Rental of Equip	\$ 35,347	\$ 28,000	\$ 26,824	\$ -	\$ 24,025	\$ 40,000	\$ 15,975	57.1%
05110	214	10	2500	54604	0000	Graduation Rentals LHS	\$ 5,426	\$ 15,000	\$ 15,661	\$ -	\$ 15,000	\$ 15,000	\$ -	0.0%
05110	213	90	2210	54605	0000	Athletic Facilities Rental - Hockey - LHS	\$ -	\$ 20,000	\$ 11,107	\$ -	\$ 30,000	\$ 30,000	\$ -	0.0%
05110	213	90	2215	54605	0000	Ice Rink Rental LHS Athletics Hockey	\$ 12,040	\$ -	\$ 1,188	\$ -	\$ 8,500	\$ -	\$ (8,500)	#DIV/0!
05110	213	90	2227	54606	0000	Athletic Facilities Rental - Swimming -	\$ 8,000	\$ 8,500	\$ 10,000	\$ -	\$ -	\$ -	\$ -	0.0%
05110	213	90	2200	54606	0000	Athletic Facilities Rental - Other	\$ -	\$ 28,000	\$ -	\$ -	\$ 32,500	\$ 48,000	\$ 15,500	55.4%
05110	321	10	2500	54901	0000	Other Purchased Prop Serv LHS	\$ -	\$ -	\$ 235	\$ -	\$ 200	\$ -	\$ (200)	#DIV/0!
05110	313	10	2500	54902	0000	Alarm & Fire Safety Services - LHS	\$ 14,814	\$ 15,000	\$ 6,602	\$ 5,518	\$ 15,000	\$ 17,000	\$ 2,000	13.3%
						Total Property Services	\$ 177,107	\$ 231,650	\$ 214,065	\$ 64,499	\$ 290,025	\$ 290,500	\$ 475	0.2%
05110	213	90	2200	55111	0000	Transportation - Athletic - LHS	\$ 100,630	\$ 88,000	\$ 46,337	\$ 19,802	\$ 92,400	\$ 80,000	\$ (12,400)	-14.1%
05110	121	10	0500	55111	0000	Transportation - English						\$ 1,200	\$ 1,200	#DIV/0!
05110	311	20	2142	55111	0000	Transportation Contractors LHS Co-SPED	\$ -	\$ 1,500	\$ 34,589	\$ 18,668	\$ 1,300	\$ 1,300	\$ -	0.0%
05110	321	10	2500	55201	0000	Property & Liability Insurance	\$ 46,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	0000	55501	0000	Printing LHS Instruct	\$ 2,230	\$ 1,500	\$ 1,193	\$ -	\$ 13,000	\$ -	\$ (13,000)	-866.7%
05110	122	10	0500	55501	0000	Printing LHS Newspaper						\$ 6,600	\$ 6,600	
05110	211	10	0800	55501	0000	Printing LHS Guidance	\$ 3,450	\$ 6,000	\$ -	\$ 1,202	\$ 3,450	\$ 3,450	\$ -	0.0%
05110	213	90	2200	55501	0000	Printing Athletics	\$ -	\$ -	\$ 3,920	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	0000	55503	0000	Document Copy			\$ 10,414	\$ 4,295		\$ 12,000	\$ 12,000	#DIV/0!
05110	213	90	2300	55501	0000	Printing LHS Extracurricular Newspaper	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
05110	512	10	0000	55501	0000	Printing High School Office	\$ 2,500	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	#DIV/0!
05110	221	10	0000	55810	0000	Travel Other- Neasc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	213	90	2200	55809	0000	Employee Travel Teachers Athletics	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	232	20	2121	55809	0000	Employee Travel Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Other Services	\$ 157,604	\$ 99,500	\$ 96,452	\$ 43,967	\$ 116,150	\$ 110,550	\$ (5,600)	-5.6%
05110	122	10	0000	56101	0000	Gen Sup & Mat HS	\$ 142,155	\$ 145,371	\$ 188,713	\$ 118,762	\$ 199,996	\$ 110,366	\$ (89,630)	-61.7%
05110	122	20	2101	56101	0000	Gen Sup & Mat Special Ed						\$ 35,075	\$ 35,075	#DIV/0!
05110	214	10	0000	56113	0000	Graduation Supplies LHS	\$ 11,319	\$ 10,000	\$ 15,749	\$ -	\$ 10,000	\$ 10,000	\$ -	0.0%
05110	213	90	2200	56101		Supplies Athletics Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	#DIV/0!
05110	213	90	2200	56115	0000	Medical Supplies Athletics	\$ 4,826	\$ 5,200	\$ 2,505	\$ 4,746	\$ -	\$ 4,000	\$ 4,000	76.9%
05110	216	10	2500	56115	0000	Medical Supplies Nurse	\$ 1,200	\$ 792	\$ 1,675	\$ -	\$ 3,000	\$ 3,000	\$ -	0.0%
05110	213	90	2200	56116	0000	Athletic Supplies LHS Athletics	\$ 82,345	\$ 85,000	\$ 93,299	\$ 61,419	\$ 61,865	\$ 96,083	\$ 34,218	40.3%
05110	213	90	2200	56117	0000	Athletics Awards	\$ -	\$ -	\$ 6,368	\$ 12	\$ -	\$ 7,500	\$ 7,500	#DIV/0!
05110	321	10	2500	56201	0000	Gas - LHS	\$ 122,580	\$ 160,000	\$ 64,378	\$ 7,268	\$ 129,165	\$ 62,000	\$ (67,165)	-42.0%
05110	321	10	2500	56207	0000	Building			\$ 3,002	\$ 8,298		\$ -		
05110	321	10	2500	56213	0000	Glass LHS	\$ -	\$ -	\$ 146	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	213	90	2200	56214	0000	Paint LHS Athletics	\$ 168	\$ -	\$ 113	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	321	10	2500	56214	0000	Paint LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	321	10	2500	56215	0000	Electricity - LHS	\$ 76,798	\$ 56,900	\$ 37,886	\$ 123,856	\$ 88,000	\$ 142,000	\$ 54,000	94.9%
05110	321	10	2500	56216	0000	Lumber & Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	321	10	2500	56217	0000	Plumbing & Heating Supplies LHS	\$ 363	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ -	#DIV/0!
05110	321	10	2500	56218	0000	Electrical Supplies LHS	\$ 303	\$ -	\$ 278	\$ 4,182	\$ -	\$ -	\$ -	#DIV/0!
05110	321	10	2500	56219	0000	Custodial Supplies - LHS	\$ -	\$ 40,000	\$ 310	\$ -	\$ -	\$ -	\$ -	0.0%

Loc	Fun	Prog	Sub	Obj	Job	Description	FY20	FY21	FY22 Unaudited	12.31.22	FY23 Adopted	FY24 SC Approved Budget	\$ Change 23 Appr. Vs. 24 Appr. P-o	% Change
05110	321	10	2500	56221	0000	Lamps & Lights	\$ -	\$ 1,000	\$ 1,676	\$ -	\$ -	\$ -	\$ -	0.0%
05110	122	10	0500	56401	0000	Textbooks LHS English						\$ 10,558	\$ 10,558	#DIV/0!
05110	122	10	0000	56401	0000	Textbooks LHS	\$ 23,852	\$ 5,325	\$ 27,641	\$ 21,056	\$ 7,530	\$ 50,185	\$ 42,655	801.0%
05110	212	10	2600	56402	0000	Library Books HS	\$ 3,853	\$ 20,523	\$ 4,870	\$ 6,498	\$ -	\$ 8,000	\$ 8,000	39.0%
05110	122	10	9900	56403	0000	Reference Books Class LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	0000	56403	0000	Reference Books	\$ -	\$ -	\$ 27	\$ 4,887	\$ 3,195	\$ -	\$ (3,195)	#DIV/0!
05110	212	10	2600	56404	0000	Subscrip & Periodicals HS Library	\$ 1,773	\$ 1,658	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
05110	122	10	0000	56404	0000	Subscriptions & Periodicals LHS	\$ -	\$ -	\$ 2,527	\$ 4,713	\$ -	\$ 3,105	\$ 3,105	#DIV/0!
05110	212	10	2600	56407	0000	Web Based Software or Databases Library	\$ 15,056	\$ 10,955	\$ 21,863	\$ 16,342	\$ 13,000	\$ 29,125	\$ 16,125	147.2%
05110	122	70	0500	56410	0000	Textbooks Dual Enroll LHS	\$ 186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	121	10	0000	56501	0000	Technology Related Supplies LHS	\$ 222	\$ 12,500	\$ 648	\$ 441	\$ 7,500	\$ -	\$ (7,500)	-60.0%
05110	121	20	0500	56501	0000	Technology Related Supp LHS Sp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	511	10	0000	56501	0000	Technology Related Supp LHS	\$ -	\$ -	\$ 2,063	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	213	90	2200	56501	0000	Technology Related Supplies LHS Athletics	\$ -	\$ -	\$ 10,932	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Supplies	\$ 486,999	\$ 555,224	\$ 486,667	\$ 382,495	\$ 523,251	\$ 575,997	\$ 52,746	
05110	321	10	2500	57202	0000	Building Improvements LHS	\$ -	\$ -	\$ 253,621	\$ 6,616	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	1200	57305	0000	Equipment LHS	\$ -	\$ 33,644	\$ 21,200	\$ 7,556	\$ -	\$ 13,500	\$ 13,500	40.1%
05110	213	90	2200	57305	0000	Equipment LHS Athletics	\$ 2,900	\$ 12,000	\$ 21,395	\$ -	\$ -	\$ 47,270	\$ 47,270	393.9%
05110	321	10	2500	57305	0000	Equipment LHS Custodial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	512	10	0000	57305	0000	Equipment LHS School Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	512	10	0000	57306	0000	Furniture & Fixtures - School Office - LHS	\$ -	\$ -	\$ 15,738	\$ 1,305	\$ 10,000	\$ -	\$ (10,000)	#DIV/0!
05110	121	10	0000	57309	0000	Tech Related Hardware HS	\$ 14,881	\$ 26,438	\$ 28,128	\$ -	\$ -	\$ -	\$ -	0.0%
05110	122	20	2102	57309	0000	Instructional Equipment - High School	\$ -	\$ -	\$ 1,048	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	121	10	0000	57309	0000	Technology Equipment HS Sp Ed	\$ -	\$ -	\$ -	\$ 54,144	\$ 50,516	\$ -	\$ (50,516)	#DIV/0!
05110	122	10	1400	57309	0000	Technology Related Hardware LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	1700	57309	0000	Instructional Equipment - Science	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	20	2103	57309	0000	Technology Related Hardware LHS Spe Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	121	10	0000	57311	0000	Technology Software	\$ 4,544	\$ -	\$ 7,656	\$ 6,430	\$ 26,000	\$ 26,000	\$ -	#DIV/0!
05110	122	20	2103	57311	0000	Technology Software LHS Spec Ed	\$ -	\$ -	\$ 4,259	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	0000	57311	0000	Technology Software LHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	512	10	0000	57311	0000	Technology Software LHS School Off	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Property	\$ 22,325	\$ 72,082	\$ 353,045	\$ 76,051	\$ 86,516	\$ 86,770	\$ 254	0.4%
05110	122	10	0000	58101	0000	Professional Org Fees	\$ 14,908	\$ -	\$ 445	\$ 7,987	\$ 5,000	\$ 5,000	\$ -	#DIV/0!
05110	213	90	2200	58101	0000	Professional Org Fees - Athletics -	\$ -	\$ -	\$ 1,254	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	511	10	0000	58101	0000	Professional Org Fees LHS Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	122	10	1400	58102	0000	Other Dues & Fees - Instructional	\$ 5,591	\$ -	\$ 1,846	\$ 5,194	\$ 15,000	\$ 15,000	\$ -	#DIV/0!
05110	213	90	2200	58102	0000	Other Dues & Fees LHS Athletics	\$ 17,000	\$ 23,250	\$ 22,493	\$ 13,514	\$ 15,550	\$ 36,300	\$ 20,750	89.2%
05110	511	10	0000	58102	0000	Other Dues & Fees LHS	\$ -	\$ -	\$ 6,395	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	321	10	2500	58104	0000	License & Permit Fees LHS	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
05110	332	10	2500	58103	0000	Bank Fees Athletic Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Miscellaneous	\$ 37,599	\$ 23,250	\$ 32,433	\$ 26,694	\$ 35,550	\$ 56,300	\$ 20,750	89.2%
05110	213	90	9999	59101	0000	Fund Transfer Athletic Revolving	\$ 49,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
						Total Transfers	\$ 49,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
													\$ -	
													\$ -	
							\$ 10,289,699	\$ 10,708,938	\$ 10,948,643	\$ 4,625,973	\$ 11,173,024	\$ 11,415,760	\$ 242,736	2.3%

LINCOLN HIGH SCHOOL
2023-2024 School Committee Approved Budget
Position & Salary Schedule

CATEGORY	2022-23		2022-23		2022-23		2023-24	
	Adopted FTE	Adopted Budget	Actual FTE	Expense	Actual	Approved Budget FTE	2023-24 SC Approved Budget	
Administrators:								
Asst. Principal	2.00	\$ 235,336	2.00	\$ 230,004		2.00	\$ 234,471	
Principal	1.00	\$ 137,753	1.00	\$ 137,753		1.00	\$ 140,440	
Athletic Director	0.80	\$ 84,921	0.80	\$ 84,921		0.80	\$ 86,577	
Assistant Athletic Director	-	\$ -	-	\$ -		-	\$ -	
Classroom Teachers								
Business	3.00	\$ 299,382	3.00	\$ 299,382		3.00	\$ 305,093	
English	10.00	\$ 956,357	10.00	\$ 923,162		10.00	\$ 951,698	
Mathematics	11.00	\$ 994,381	11.00	\$ 954,604		11.00	\$ 985,017	
Reading	2.00	\$ 204,336	2.00	\$ 208,836		2.00	\$ 213,353	
Science	10.00	\$ 891,850	10.00	\$ 883,681		10.00	\$ 911,117	
Social Science	9.00	\$ 768,740	9.00	\$ 773,641		9.00	\$ 804,511	
Tech Ed	3.00	\$ 285,373	3.00	\$ 285,373		3.00	\$ 290,899	
World Languages	6.40	\$ 625,257	6.20	\$ 606,279		6.60	\$ 658,257	
Total	54.40	\$ 5,025,676	54.20	\$ 4,934,958		54.60	\$ 5,119,945	
Special Subject Teachers:								
Art	2.00	\$ 190,012	2.00	\$ 190,012		2.00	\$ 194,338	
ELL	0.33	\$ 36,417	0.33	\$ 36,714		0.33	\$ 37,332	
Fam/Cons Science	2.00	\$ 139,629	2.00	\$ 156,935		2.00	\$ 165,912	
Guidance	4.00	\$ 439,704	4.00	\$ 433,895		4.00	\$ 443,283	
Health/Phys Ed	4.00	\$ 393,652	4.00	\$ 393,545		4.00	\$ 401,075	
Library	0.80	\$ 78,865	0.80	\$ 78,865		0.80	\$ 80,392	
Virtual	0.20	\$ 19,716	0.20	\$ 19,716		0.20	\$ 20,098	
Music	2.00	\$ 186,371	2.00	\$ 186,371		2.00	\$ 189,980	
Nurse	1.00	\$ 97,453	1.00	\$ 98,153		1.00	\$ 100,054	
Reform Facilitators	1.00	\$ 72,448	1.00	\$ 102,481		1.00	\$ 104,466	
Total	17.33	\$ 1,654,266	17.33	\$ 1,696,687		17.33	\$ 1,736,930	
Special Education:								
SpeEd Coordinator	1.00	\$ 102,774	1.00	\$ 99,886		1.00	\$ 101,728	
Occupational Therapist	0.06	\$ 6,125	0.06	\$ 6,179		0.06	\$ 6,296	
Physical Therapist	0.15	\$ 12,654	0.15	\$ 12,654		0.15	\$ 14,197	
Psychologists	1.00	\$ 105,357	1.00	\$ 105,357		1.00	\$ 107,354	
Resource	3.08	\$ 292,011	3.08	\$ 294,452		3.08	\$ 302,240	
Highly Specialized	4.20	\$ 301,690	4.20	\$ 269,057		4.20	\$ 333,486	
Social Workers	1.00	\$ 103,573	1.00	\$ 103,573		1.00	\$ 105,536	
Speech & Language	1.00	\$ 70,793	0.20	\$ 17,504		0.20	\$ 19,992	
Total	11.49	\$ 994,976	10.69	\$ 908,662		10.69	\$ 990,828	
Support Staff:								
Secretary	4.50	\$ 195,497	4.50	\$ 190,116		4.50	\$ 193,830	
Custodians	10.20	\$ 498,463	8.90	\$ 440,165		9.90	\$ 496,757	
Maintenance	2.00	\$ 133,996	2.00	\$ 133,996		2.00	\$ 135,934	
Weekend Security		\$ 15,600		\$ 15,600			\$ 15,600	
Health Assistant	1.00	\$ 39,146	1.00	\$ 39,146		1.00	\$ 39,705	
Occupational Therapist Assistant			0.20	\$ 8,075		0.20	\$ 8,441	
Registered Behavioral Therapist			0.50	\$ 15,063		0.50	\$ 15,493	
Teacher Assistant	9.00	\$ 301,926	9.00	\$ 300,068		9.00	\$ 305,761	
Athletic Secretary PT	0.56	\$ 11,850	0.56	\$ 11,850		0.56	\$ 15,280	
Total	27.26	\$ 1,196,477	26.66	\$ 1,154,078		27.66	\$ 1,226,801	
Advisors		\$ 28,613		\$ 30,119			\$ 30,119	
After School Detention		\$ 8,000		\$ 8,000			\$ 8,000	
After School Program		\$ 2,400		\$ 2,400			\$ 2,400	
Class Overages		\$ 70,335		\$ 74,892			\$ 74,946	
Coaches		\$ 187,553		\$ 203,372			\$ 203,372	
NEASC Stipend		\$ 5,000		\$ 5,000			\$ 5,000	
PTO Pay Out		\$ 11,563		\$ 16,838			\$ 16,838	
Stipend - Athletics		\$ 27,000		\$ 27,000			\$ 27,000	
Substitute Teachers		\$ 122,474		\$ 109,041			\$ 122,474	
Teacher Coverages		\$ 2,000		\$ 2,000			\$ 2,000	
Total		\$ 464,938		\$ 478,662			\$ 492,150	
Grand Total	114.28	\$ 9,709,422	112.68	\$ 9,625,725		114.08	\$ 10,028,142	

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23		Sum of 23-24	
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
LHS	112.68	9,625,723.23	114.08	10,028,142.00
Advisors		30,119.00		30,119.00
After School Dentention		8,000.00		8,000.00
After School Program		2,400.00		2,400.00
Art	2.00	190,012.00	2.00	194,338.00
Asst Princ	2.00	230,003.53	2.00	234,471.05
Athletic Director	0.80	84,921.32	0.80	86,577.78
Class Overages		74,892.38		74,892.38
Coache Inclusion		3,384.00		3,384.00
Coaches		199,988.00		199,988.00
CTE Business	3.00	299,382.00	3.00	305,093.00
CTE IT	3.00	285,373.00	3.00	290,899.00
CTE JOURNALISM	1.00	95,594.00	1.00	98,092.00
Custodian	7.00	348,773.20	8.00	403,496.09
ELL	0.33	31,928.82	0.33	32,547.24
English	9.00	827,568.00	9.00	853,606.00
ESL Coordinator		4,785.00		4,785.00
Family/Consumer	2.00	156,935.00	2.00	165,912.00
Floater	0.60	32,428.35	0.60	33,127.23
Grounds	1.00	42,473.60	1.00	43,867.20
Guidance	4.00	433,894.88	4.00	443,282.68
Health & Physical Ed	4.00	393,545.00	4.00	401,075.00
Health Room	1.00	39,145.55	1.00	39,705.20
Highly Specialized	3.20	173,203.00	3.20	235,776.00
Inventory	0.30	16,035.87	0.30	16,266.75
Lib Clerk II	0.50	18,645.98	0.50	18,912.15
Librarian	0.80	78,864.80	0.80	80,392.00
MAINT	2.00	133,995.52	2.00	135,934.08
Math	11.00	954,604.04	11.00	985,017.00
Music	2.00	186,371.00	2.00	189,980.00
NEASC Stipend		5,000.00		5,000.00
Nurse	1.00	98,153.00	1.00	100,054.00
OT	0.06	6,178.56	0.06	6,295.62
OTA	0.20	8,075.34	0.20	8,441.16
Physical Therapy	0.15	12,654.30	0.15	14,197.20
Principal	1.00	137,753.34	1.00	140,439.53
Psychologist	1.00	105,357.00	1.00	107,354.00
PT SEC 19.75 hr/week	0.56	11,850.00	0.56	15,279.60
PTO Pay Out		16,838.00		16,838.00
RBT	0.50	15,062.78	0.50	15,492.75
Reading	2.00	208,836.00	2.00	213,353.00
Reform Facilitators	1.00	102,481.00	1.00	104,466.00

Lincoln Public School
FY24 School Committee Approved Budget

Row Labels	Sum of 22-23	Sum of 22-23	Sum of 23-24	Sum of 23-24
	Actual FTE	Actual Total Budget	Supt's FTE	Supt's Total Salary Budget
Resource	3.08	294,452.13	3.08	302,239.52
Science	10.00	883,681.00	10.00	911,117.00
Secretary I	3.00	135,999.80	3.00	140,178.00
Secretary II	1.00	35,471.30	1.00	34,793.85
Social Science	9.00	773,641.00	9.00	804,511.00
Social Worker	1.00	103,573.00	1.00	105,536.00
SP & Lang	0.20	17,954.00	0.20	19,992.00
Sped Transition	1.00	95,854.00	1.00	97,710.00
SpeEd Coordinator	1.00	99,886.00	1.00	101,728.00
Stipend-Athletics		27,000.00		27,000.00
Substitute Teachers	-	109,040.75	-	122,474.20
TA-Building	9.00	300,068.90	9.00	305,760.95
Teachers Coverage		2,000.00		2,000.00
Virtual Teacher	0.20	19,716.20	0.20	20,098.00
Weekend Security		15,600.00		15,600.00
World Language	6.20	606,279.00	6.60	658,256.80
Assistant Athletic Director	-	-	-	-



APPENDIX

Lincoln Public Schools
2023-2024 School Committee Approved Budget
Summary of Budgets

2/2/2023 8:52

		2023-24 SC Approved Budget	2022-23 Adopted Budget	2022-23 Actual Expense	Column C-D FY24 vs FY23 Adopted	Column C-E FY24 vs FY23 Actual Expense
Proof:						
School Committee	\$	20,750	\$ 20,750	\$ 20,750	\$ -	\$ -
Superintendent	\$	249,603	\$ 242,025	\$ 244,898	\$ 7,579	\$ 4,706
Curriculum	\$	232,393	\$ 240,482	\$ 243,896	\$ (8,089)	\$ (11,502)
Technology	\$	304,531	\$ 298,798	\$ 298,798	\$ 5,733	\$ 5,733
Business Operations	\$	454,029	\$ 455,465	\$ 456,648	\$ (1,436)	\$ (2,619)
Human Resources	\$	110,814	\$ 107,908	\$ 108,808	\$ 2,907	\$ 2,007
Non-Instructional Ops	\$	371,905	\$ 354,219	\$ 369,050	\$ 17,685	\$ 2,855
Student Services	\$	470,346	\$ 522,851	\$ 470,920	\$ (52,505)	\$ (574)
Central	\$	3,668,105	\$ 3,603,813	\$ 3,599,546	\$ 64,292	\$ 68,559
Lonsdale	\$	2,700,945	\$ 2,642,804	\$ 2,723,892	\$ 58,141	\$ (22,947)
Northern	\$	5,971,799	\$ 5,879,778	\$ 5,680,493	\$ 92,021	\$ 291,307
Saylesville	\$	3,244,768	\$ 3,024,690	\$ 3,136,345	\$ 220,078	\$ 108,424
Middle School	\$	8,060,324	\$ 7,811,490	\$ 7,717,520	\$ 248,834	\$ 342,804
High School	\$	10,028,142	\$ 9,709,422	\$ 9,625,725	\$ 318,719	\$ 402,417
Breakage/Negotiation	\$	(304,624)	\$ (399,257)	\$ -	\$ 94,633	\$ (304,624)
Total	\$	<u>35,583,832</u>	<u>\$ 34,515,239</u>	<u>\$ 34,697,287</u>	<u>\$ 1,068,592</u>	<u>\$ 886,545</u>

Lincoln Public Schools
2023-2024 School Committee Approved Budget
Summary of Budgets

2/2/2023 8:52

CATEGORY					2023-24					
	2022-23 Adopted FTE	2022-23 Adopted Budget	2022-23 Actual FTE	2022-23 Actual Expense	Approved Budget FTE	2023-24 SC Approved Budget	FY23 Adopted vs FY24			
School Committee	7.00	\$ 20,750	7.00	\$ 20,750	7.00	\$ 20,750	0.00	\$ -	0.00	
Superintendent	2.00	\$ 242,025	2.00	\$ 244,898	2.00	\$ 249,603	0.00	\$ (7,579)	0.00	
Curriculum	2.00	\$ 240,482	2.00	\$ 243,896	2.00	\$ 232,393	0.00	\$ 8,089	0.00	
Technology	4.00	\$ 298,798	4.00	\$ 298,798	4.00	\$ 304,531	0.00	\$ (5,733)	0.00	
Business Operations	5.00	\$ 455,465	5.00	\$ 456,648	5.00	\$ 454,029	0.00	\$ 1,436	0.00	
Human Resources	2.56	\$ 107,908	2.56	\$ 108,808	2.56	\$ 110,814	0.00	\$ (2,907)	0.00	
Non-Instructional Ops	2.50	\$ 354,219	2.50	\$ 369,050	2.50	\$ 371,905	0.00	\$ (17,685)	0.00	
Student Services	4.00	\$ 522,851	3.00	\$ 470,920	3.00	\$ 470,346	-1.00	\$ 52,505	-1.00	
Central	47.25	\$ 3,603,813	47.14	\$ 3,599,546	45.14	\$ 3,668,105	-2.11	\$ (64,292)	-2.11	
Lonsdale	32.95	\$ 2,642,804	35.16	\$ 2,723,892	33.16	\$ 2,700,945	0.21	\$ (58,141)	0.21	
Northern	83.66	\$ 5,879,778	81.52	\$ 5,680,493	82.40	\$ 5,971,799	-1.26	\$ (92,021)	-1.26	
Saylesville	44.25	\$ 3,024,690	46.14	\$ 3,136,345	45.14	\$ 3,244,768	0.89	\$ (220,078)	0.89	
Middle School	94.96	\$ 7,811,490	95.86	\$ 7,717,520	98.56	\$ 8,060,324	3.60	\$ (248,834)	3.60	
High School	114.28	\$ 9,709,422	112.68	\$ 9,625,725	114.08	\$ 10,028,142	-0.20	\$ (318,719)	-0.20	
Breakage/Negotiation		\$ (399,257)		\$ -		\$ (304,624)	0.00	\$ (94,633)	0.00	
	446.41		446.56		446.54					
Total		\$ 34,515,239		\$ 34,697,287		\$ 35,583,832		\$ (1,068,592)	0.13	

Difference:

**Lincoln Public Schools
2023-2024
Breakage Analysis for Retirement**

	TBD BA+30	TBD MA+60	TBD BA+45	TBD BA+30	TBD MA 11	TBD BA+60	TBD BA+30	TBD MA+30	Total
Salary FY24	\$ 98,752.00	\$ 107,579.00	\$ 98,835.00	\$ 98,752.00	\$ 102,437.00	\$ 100,054.00	\$ 98,805.00	\$ 103,213.00	\$ 808,427.00
MA Step 5 FY24	<u>\$ 59,262.00</u>	<u>\$ 63,043.00</u>	<u>\$ 59,262.00</u>	<u>\$ 59,262.00</u>	<u>\$ 59,262.00</u>	<u>\$ 67,904.00</u>	<u>\$ 67,904.00</u>	<u>\$ 67,904.00</u>	<u>\$ 503,803.00</u>
Salary Difference	\$ 39,490.00	\$ 44,536.00	\$ 39,573.00	\$ 39,490.00	\$ 43,175.00	\$ 32,150.00	\$ 30,901.00	\$ 35,309.00	\$ 304,624.00
Pension/Medicare Difference	<u>\$ 7,830.95</u>	<u>\$ 8,725.64</u>	<u>\$ 7,847.03</u>	<u>\$ 4,967.14</u>	<u>\$ 5,574.43</u>	<u>\$ 6,444.03</u>	<u>\$ 6,201.60</u>	<u>\$ 5,155.11</u>	<u>\$ 52,745.93</u>
Total Salary w/Penison Difference	\$ 47,320.95	\$ 53,261.64	\$ 47,420.03	\$ 44,457.14	\$ 48,749.43	\$ 38,594.03	\$ 37,102.60	\$ 40,464.11	\$ 357,369.93
Individual Medical Coverage annual cost	\$ 10,180.24	\$ 10,180.24	\$ 10,180.24	\$ 10,180.24	\$ 10,180.24	\$ 10,180.24	\$ 10,180.24	\$ 10,180.24	\$ 81,441.92
2023-24 Breakage Budget Amount	<u>\$ 37,140.71</u>	<u>\$ 43,081.40</u>	<u>\$ 37,239.79</u>	<u>\$ 34,276.90</u>	<u>\$ 38,569.19</u>	<u>\$ 28,413.79</u>	<u>\$ 26,922.36</u>	<u>\$ 30,283.87</u>	<u>\$ 275,928.01</u>
FY24 Budgeted Breakage							Savings/Cost		<u>\$ 275,928.01</u>

**Lincoln Public Schools
Certified & Support Additions and Reduction**

2023-2024

	Location	Position	HRS	Rate	FTE	Lane	Salary	Pension	Survivor Benefits	FICA/Fed Med	Medical	Dental	Life	Legal	Total
Certified	LMS	Music Teacher			0.20	MA 11	\$19,542	\$3,445	\$23	\$283	\$1,835	\$195	\$66	\$18	\$25,407
Certified	LMS	ELL			0.50	MA 11	\$48,855	\$8,618	\$58	\$708	\$1,150	\$149	\$165	\$44	\$59,748
Certified	LHS	Language Teacher			0.40	MA+30	\$40,173	\$7,087	\$46	\$583	\$10,132	\$382	\$132	\$35	\$58,570
Title II	Northern	Grade 1			0.50	MA+60 11	\$51,877	\$9,151	\$58	\$752	\$11,108	\$487	\$165	\$44	\$73,642
ESSER 11 PS C	LMS	IT Stem			1.00	BA 3	\$49,185	\$8,676	\$115	\$713	\$2,300	\$298	\$331	\$89	\$61,707
Title II	Northern	Grade 3			0.50	MA+60 11	\$51,233	\$9,038	\$58	\$743	\$11,108	\$487	\$165	\$44	\$72,875
	Northern	Preschool			1.00	MA 6	\$63,043	\$11,121	\$115	\$914	\$22,216	\$974	\$331	\$89	\$98,802
Net Pay	LHS	Assist Athletic Director	1,820.00	24.33	<u>0.44</u>		<u>\$29,116</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,227</u>	<u>\$1,000</u>	<u>\$448</u>	<u>\$176</u>	<u>\$39</u>	<u>\$33,005</u>
		Sub Total Certified			4.54		\$353,023	\$57,135	\$472	\$10,250	\$86,618	\$4,437	\$1,931	\$492	\$483,757
Support		Custodian	2,080.00	20.90	1.0		\$43,472	\$0	\$0	\$3,326	\$25,769	\$1,018	\$399	\$89	\$74,073
		Total Certified & Support			<u>5.54</u>		<u>\$396,495</u>	<u>\$57,135</u>	<u>\$472</u>	<u>\$10,250</u>	<u>\$86,618</u>	<u>\$4,437</u>	<u>\$1,931</u>	<u>\$492</u>	<u>\$557,829</u>

**Support Reductions
2023-2024**

		Position	HRS	Rate	FTE	Lane	Salary	Pension	Survivor Benefits	FICA/Fed Med	Medical	Dental	Life	Legal	Total
	Elementary	Teacher Assistant	1,365.00	20.30	(3.00)		\$ (83,129)	\$ -	\$ -	\$ (6,359)	\$ (77,307)	\$ (3,055)	\$ (1,197)	\$ (267)	\$ (171,314)
		Sub total			(3.00)		\$ (83,129)	\$ -	\$ -	\$ (6,359)	\$ (77,307)	\$ (3,055)	\$ (1,197)	\$ (267)	\$ (171,314)

**Grant Certified and Support Reductions
2023-2024**

		Position	HRS	Rate	FTE	Lane	Salary	Pension	Survivor Benefits	FICA/Fed Med	Medical	Dental	Life	Legal	Total
Idea ARP	Northern	Preschool High Specialized			(1.00)	MA 6	(\$63,043)	(\$11,121)	(\$115)	(\$914)	(\$2,300)	(\$974)	(\$331)	(\$89)	(\$78,886)
Idea ARP	Northern	Registered Behavioral Therapist	1,365.00	25.15	(1.00)		(\$34,330)	\$0	\$0	(\$2,626)	(\$24,083)	(\$1,018)	(\$352)	(\$89)	(\$62,498)
		Sub total			(2.00)		(\$97,373)	(\$11,121)	(\$115)	(\$3,540)	(\$26,383)	(\$1,992)	(\$682)	(\$178)	(\$141,384)
		Grand total			(5.00)		\$ (180,501)	\$ (11,121)	\$ (115)	\$ (9,900)	\$ (103,690)	\$ (5,047)	\$ (1,879)	\$ (445)	\$ (312,698)

**Reductions to Superintendent's Budget
2023-2024**

		Position	HRS	Rate	FTE	Lane	Salary	Pension	Survivor Benefits	FICA/Fed Med	Medical	Dental	Life	Legal	Total
	Central	Teacher Assistant	1,365.00	20.30	(1.00)		\$ (27,710)	\$ -	\$ -	\$ (2,120)	\$ (25,769)	\$ -	\$ (400)	\$ -	\$ (55,998)
	Northern	Part Time Teacher Assistant	718.90	16.00	(1.12)		\$ (23,005)	\$ -	\$ -	\$ (1,760)	\$ -	\$ -	\$ -	\$ -	\$ (24,765)
	Spe Ed	Homebound					\$ (16,740)	\$ -	\$ -	\$ (243)	\$ -	\$ -	\$ -	\$ -	\$ (16,983)
	LHS	Assistant Athletic Director	1,820.00	24.33	(0.44)		\$ (29,001)	\$ -	\$ -	\$ (2,219)	\$ (1,000)	\$ (448)	\$ -	\$ -	\$ (32,667)
	LHS	After School Program					\$ (10,000)	\$ -	\$ -	\$ (126)	\$ -	\$ -	\$ -	\$ -	\$ (10,126)
	Business	Vacation					\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,000)
	Elementary	Class Overages					\$ (23,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (23,000)
	Fixed	Employee Related Salary Costs					\$ -	\$ (4,400)	\$ -	\$ -	\$ (50,631)	\$ (552)	\$ -	\$ -	\$ (55,583)
					(2.56)		\$ (139,455)	\$ (4,400)	\$ -	\$ (6,467)	\$ (77,400)	\$ (1,000)	\$ (400)	\$ -	\$ (229,122)

		Lincoln Public Schools					
		RI Trust Medical Projections for FY24 Budget					
	Claims	Employee Coshares	SD Share of Claims (B-C)	Admin Fees	Stop Loss Premium	COBRA Reimbursements	Total SD Health Care Cost
July 2022	\$ 631,790	\$ 5,146	\$ 626,644	\$ 2,488	\$ 47,626	\$ 9,132	\$ 667,626
August 2022	\$ 854,050	\$ 57,178	\$ 796,872	\$ 2,501	\$ 47,772	\$ 3,441	\$ 843,704
September 2022	\$ 615,183	\$ 107,840	\$ 507,343	\$ 2,777	\$ 47,496	\$ 2,783	\$ 554,834
October 2022	\$ 619,587	\$ 109,186	\$ 510,401	\$ 2,686	\$ 51,224	\$ 4,710	\$ 559,600
November 2022	\$ 660,000	\$ 109,000	\$ 551,000	\$ 2,700	\$ 51,000	\$ 3,000	\$ 601,700
December 2022	\$ 660,000	\$ 109,000	\$ 551,000.00	\$ 2,700	\$ 51,000	\$ 3,000	\$ 601,700
January 2023	\$ 660,000	\$ 109,000	\$ 551,000.00	\$ 2,700	\$ 51,000	\$ 3,000	\$ 601,700
February 2023	\$ 660,000	\$ 109,000	\$ 551,000.00	\$ 2,700	\$ 51,000	\$ 3,000	\$ 601,700
March 2023	\$ 660,000	\$ 109,000	\$ 551,000.00	\$ 2,700	\$ 51,000	\$ 3,000	\$ 601,700
April 2023	\$ 660,000	\$ 109,000	\$ 551,000.00	\$ 2,700	\$ 51,000	\$ 3,000	\$ 601,700
May 2023	\$ 660,000	\$ 109,000	\$ 551,000.00	\$ 2,700	\$ 51,000	\$ 3,000	\$ 601,700
June 2023	\$ 660,000	\$ 109,000	\$ 551,000.00	\$ 2,700	\$ 51,000	\$ 3,000	\$ 601,700
Accrued coshare		\$ 209,000	\$ (209,000.00)				\$ (209,000)
TOTAL	\$ 8,000,610	\$ 1,360,349	\$ 6,640,260	\$ 32,051	\$ 602,119	\$ 44,066	\$ 7,230,364
FY23 Budget	\$ 7,003,800	\$ 1,360,000	\$ 5,643,800	\$ 27,700	\$ 572,500	\$ 44,000	\$ 6,200,000
FY23 Projection	\$ 7,800,610	\$ 1,360,349	\$ 6,440,260	\$ 32,051	\$ 602,119	\$ 44,066	\$ 7,030,364
FY24 Budget	\$ 7,817,408	\$ 1,383,000	\$ 6,434,408				\$ 6,434,408
						Total Above	\$ 6,434,408
						Less Grants	(114,000)
						Net General Fund	\$ 6,320,408
						Active	\$ 6,100,000
						Retirees	250,000
						Total	\$ 6,350,000

Lincoln Public Schools
2023 - 2024 Charter & Vocational Schools Tuition Summary
FY24 Budget

School	# of Students	FY23 Projection		Total	# of Students	3.00% FY24 Budget		Tuition	
		Annual Tuition				Annual Tuition (1)			
Cranston Public Schools	1	\$ 16,142	\$	16,142	1	\$ 16,626	\$	16,626	CTE
Cumberland Public Schools	2	\$ 5,000	\$	10,000	1	\$ 5,000	\$	5,000	CTE
Foster-Glocester Schools	5	\$ 16,896	\$	84,478	4	\$ 17,402	\$	69,610	CTE
South Kingstown Schools	1	\$ 16,142	\$	16,142	1	\$ 16,626	\$	16,626	CTE
Smithfield Public Schools	1	\$ 5,000	\$	5,000	1	\$ 5,000	\$	5,000	CTE
North Providence Public Schools	4	\$ 16,613	\$	66,452	3	\$ 17,111	\$	51,334	CTE
Pawtucket Public Schools	3	\$ 16,770	\$	50,310	3	\$ 17,273	\$	51,819	CTE
Village Green Charter School	1	\$ 11,431	\$	11,431	0	\$ 11,774	\$	-	
Nowell Leadership Academy	1	\$ 11,431	\$	11,431	1	\$ 11,774	\$	11,774	
The Metropolitan Regional Career	4	\$ 11,431	\$	45,724	3	\$ 11,774	\$	35,322	CTE
Kingston Hill Academy	1	\$ 11,431	\$	11,431	1	\$ 11,774	\$	11,774	
Davies Vocational School	28	\$ 11,431	\$	317,210	28	\$ 11,774	\$	329,670	CTE
Beacon Charter HS for the Arts	3	\$ 11,431	\$	34,293	2	\$ 11,774	\$	23,548	
Beacon Charter MS for the Arts	3	\$ 11,431	\$	34,293	3	\$ 11,774	\$	35,322	
Blackstone Valley Prep	169	\$ 11,431	\$	1,931,839	162	\$ 11,774	\$	1,907,377	
International Charter School	9	\$ 11,431	\$	102,879	9	\$ 11,774	\$	105,965	
Highlander Charter School	3	\$ 11,431	\$	<u>34,293</u>	0	\$ 11,774	\$	-	
Totals	239			\$ 2,783,348	223			\$ 2,676,767	

(1) Tuition increase for FY24 expected to be 3.0%.

Charter	\$ 2,095,760	2,100,000
CTE Programs	581,008	580,000
Total	\$ 2,676,767	\$ 2,680,000

Lincoln Public Schools Transportation Budget 2023-2024

		#Busses	Per Diem Rate	Days of Operation	Total	FY23 Budget	Increase (Decrease)
Regular HTS Transportation		24	\$ 360.03	182	\$ 1,572,611	\$ 1,538,016	\$ 34,595
Late Busses		3	\$ 61.83	182	\$ 33,759	\$ 33,017	\$ 743
Private HTS Transportation		4	\$ 360.03	182	\$ 262,102	\$ 256,336	\$ 5,766
Monitors (Assumes 4 hrs/day)	Hourly Rate \$ 29.27	21	\$ 117.08	182	\$ 447,480	\$ 437,695	\$ 9,784
		5	\$ 117.08	182	\$ 106,543	\$ 104,213	\$ 2,330
General Ed and Displaced Early Releases	Statewide				\$ 238,277	\$ 108,429	\$ 129,848
					\$ 65,000	\$ 65,000	\$ -
Subtotal Regular Transportation					\$ 2,725,771	\$ 2,542,707	\$ 183,064
						\$	-

Description	No of Busses	No. of Hours	Per Diem/Hourly Rate	Number of Days	Total Cost			
RIDE Sp Ed	Out of District Bussing				\$ 179,000	\$ 322,710	\$ (143,710)	
SPED - Lincoln		6	\$ 498.46	182	\$ 544,318	\$ 532,197	\$ 12,121	
		2	\$ 498.46	182	\$ 181,439	\$ 177,399	\$ 4,040	
Noon Sped		3	\$ 134.50	182	\$ 73,437	\$ 71,821	\$ 1,616	
Summer SPED In District					\$ 92,070	\$ 92,070	\$ -	
Bus Sanitation Costs @ \$3.19	\$ 130.00			182	\$ 23,660	\$ 23,660	\$ -	
Worksite Bus					\$ 55,000	\$ 55,000	\$ -	
Total SPED Student Transportation					\$ 1,148,925	\$ 1,274,857	\$ (125,933)	
							\$ -	
Davies Transportation Offset	(1.5 Buses @ \$360.03/day for 182 days)				\$ (98,288)	\$ (95,069)	\$ (3,219)	
							\$ -	
Total Athletics Transportation					\$ 80,000	\$ 96,800	\$ (16,800)	

Grand Total Transportation	\$ 3,856,408	\$ 3,819,295	\$ 37,112
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FY24 Budget	\$ 3,856,000	
W/O Athletics	\$ 3,776,000	
Budget FY24	\$ 3,222,000	\$ 3,302,000
Monitors	\$ 554,000	
	\$ 3,776,000	

LINCOLN PUBLIC SCHOOLS



2023-2024 SCHOOL COMMITTEE APPROVED CAPITAL BUDGET

Lincoln Public Schools
Capital Budget Recommendations As Adjusted 1.26.23
FY24

Locations	Proposed Project	Purpose of Project	Estimated Cost	
District	(2) Ford F 150 Trucks with Plowing Package	Trucks needed to provide plowing capabilities so Schools can remain open and available safely during snow storms.	\$	140,000 The Town had promised some used trucks to assist us but have been able to provide us with any vehicles except for a vehicle that could not pass inspection. Mr. Feola to obtain written quotes for these trucks. It may be possible to lease these vehicles and try to fund the lease payments through the General Fund.
Middle School	IT Classroom Upgrades	IT upgrades are being scheduled at all our schools and our long range plan is to complete one school per budget cycle. We currently have completed LHS, Saylesville and we are currently completing Northern.	\$	265,000 Mark Gadbois has estimated these costs based on the latest projects performed at Saylesville and Northern. A more formal calculation will be provided.
	Gymnasium Floor Renovation	Sand down floor to bare wood; repair any areas and finish	\$	50,000 Mr. Feola is working on getting estimates for this work.
Elementary Schools	Security Camera Upgrades at all Elementary Schools	Security upgrades are badly needed at all our elementary schools	\$	200,000 Mr. Feola is working on getting some more formal quotes on this project. This project will qualify for Housing Aid under the Security Funds applied for by the District this past summer.
	Stage 11 Application to RIDE	Engage an architectural and engineering firm to prepare a Stage 11 application for new gyms and classrooms	\$	250,000 Work to be bid out
		Total	\$ 905,000	