SCHOOL COMMITTEE
2009-10 Budget
Position & Salary Schedule

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CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
School Committee	7.00	$ 13,750	7.00	$ 13,750	7.00	$ 13,750

SUPERINTENDENT OF SCHOOLS
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Superintendent	1.00	$ 125,000	1.00	$ 132,500	1.00	$ 136,475
Support Staff:						
Confidential Secretary	1.00	$ 52,000	1.00	$ 53,560	1.00	$ 55,167
Grand Total	2.00	$ 177,000	2.00	$ 186,060	2.00	$ 191,642

Director of Curriculum
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Director of Curriculum	1.00	$ 99,465	1.00	$ 108,129	1.00	$ 111,373
Assistant Superintendent	-	-	-	$ -	-	-
Total	1.00	99,465	1.00	$ 108,129	1.00	111,373
Special Subjects:						
Math Coordinator	-	-	-	$ -	-	-
Support Staff:						
Secretary I	1.00	32,050	1.00	$ 33,998	1.00	38,238
Other:						
Prof Development Substitutes		25,476		$ 25,476		25,476
Curriculum Dev. - Stipends		42,250		42,250		42,250
Kindergarten Screening		3,500		3,500		3,500
Total	-	71,226	-	71,226	-	71,226
Grand Total	**2.00**	**202,741**	**2.00**	**213,353**	**2.00**	**220,837**

TECHNOLOGY
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Information Specialist	1.00	$ 73,413	1.00	$ 75,616	1.00	$ 77,884
Technician	-	$ -			-	$ -
Computer Technician	2.00	$ 96,522	2.00	$ 101,612	2.00	$ 104,661
Total	3.00	$ 169,935	3.00	$ 177,227	3.00	$ 182,545
Other:						
Summer Technical Assistance		$ 6,720	-	$ 6,720		$ 6,720
Professional Development						
Total	-	6,720	-	6,720	-	6,720
Grand Total	**3.00**	**176,655**	**3.00**	**183,947**	**3.00**	**189,265**

BUSINESS OPERATIONS
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Business Administrator	1.00	$ 93,177	1.00	$ 95,973	1.00	$ 99,573
Asst. Business Administrator	-	$ -	-	$ -	-	$ -
Accountants	2.00	$ 97,054	2.00	$ 99,966	2.00	$ 102,966
Support Staff:						
Accounting Technician	1.00	$ 41,896	1.00	$ 44,444	1.00	$ 45,445
Secretary I		$ -	-	$ -	-	$ -
Secretary Payroll	1.00	$ 32,669	1.00	$ 34,653	1.00	$ 36,245
Switchboard/Sec'y	1.00	$ 31,031	1.00	$ 32,924	1.00	$ 34,489
Sec'y/TA (part-time)	-	$ -	-	$ -	-	$ -
Total	3.00	$ 105,596	3.00	$ 112,021	3.00	$ 116,179
Other:						
Substitute Caller	-	$ 10,136	-	$ 10,136	-	$ 10,136
Sabbaticals/Sick Bank		$ 89,000		$ 89,000		$ -
Sub Sec'y/Teacher Asst.		$ -		$ -		$ -
Summer Secretaries		$ -		$ -		$ -
Substitute Teachers		$ 434,524		$ 375,000		$ 370,000
Teacher Coverages		$ -		$ -		$ -
Degree Increases		$ 25,000		$ 25,000		$ 25,000
Early Retirement Incentive		$ 25,000		$ 25,000		$ 25,000
Total		$ 583,660		$ 524,136		$ 430,136
Grand Total	**6.00**	**$ 879,487**	**6.00**	**$ 832,095**	**6.00**	**$ 748,854**

PERSONNEL
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
HR Coordinator	1.00	$ 50,000	1.00	$ 60,000	1.00	$ 61,800
HR Assistant	1.00	$ 35,000	0.56	$ 13,351	0.56	$ 13,351
Grand Total	2.00	$ 85,000	1.56	$ 73,351	1.56	$ 75,151

NON-INSTRUCTIONAL SERVICES
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Dir. Non-Instr. Operations	1.00	$ 70,898	1.00	$ 77,239	1.00	$ 79,556
Support Staff:						
Maintenance Workers	2.00	$ 95,159	2.00	$ 87,253	2.00	$ 105,035
Inventory Control Clerk	1.00	$ 40,898	1.00	$ 43,382	1.00	$ 44,651
Groundskeepers	3.00	$ 122,995	3.00	$ 131,358	3.00	$ 134,835
Custodian	0.50	$ 13,351	0.50	$ 14,301	0.50	$ 14,301
Custodian - Floater	2.00	$ 79,096	2.00	$ 83,179	2.00	$ 87,570
Secretary	1.00	$ 35,899	1.00	$ 38,924	1.00	$ 39,488
Total	9.50	$ 387,398	9.50	$ 398,397	9.50	$ 425,880
Other:						
Crossing Guards (Lons&Sayles)		$ 6,261		$ 7,462		$ 7,462
Bus Monitors		$ -		$ -		$ -
Overtime - Maintenance		$ 40,000		$ 40,000		$ 40,000
Substitute Custodians		$ 65,000		$ 65,000		$ 65,000
Summer Labor		$ -		$ -		$ -
Total		$ 111,261		$ 112,462		$ 112,462
Grand Total	**10.50**	**$ 569,557**	**10.50**	**$ 588,098**	**10.50**	**$ 617,898**

STUDENT SERVICES/SPECIAL EDUCATION
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Dir. of Student Services	1.00	$ 90,000	1.00	$ 92,700	1.00	$ 95,481
Specialists:						
Psychologists	4.00	$ 259,213	4.00	$ 306,038	4.00	$ 282,708
Social Workers	4.60	$ 315,504	5.00	$ 385,807	4.60	$ 337,676
Speech & Language	7.50	$ 557,718	8.00	$ 577,560	7.50	$ 574,203
DPT/Outreach Coord.	3.00	$ 210,975	2.30	$ 162,465	3.00	$ 226,578
Occ Ther.	2.50	$ 170,746	3.00	$ 204,493	2.50	$ 179,733
	21.60	$ 1,514,156	22.30	$ 1,636,363	21.60	$ 1,600,898
Support Staff:						
Secretary	2.00	$ 72,362	2.00	$ 78,590	2.00	$ 79,747
Teacher Assist. O/D	-	$ -	-	$ -	-	$ -
Other:						
Homebound Instruction		40,000		35,000		40,000
Prof Dev (training)		6,000		6,000		6,000
Truant Officer		5,000		5,000		5,200
Child Outreach		$ 25,000		$ 25,000		$ 25,000
Extended School Year		$ 110,000		$ 110,000		$ 110,000
MDT Evaluations		$ 10,000		$ 10,000		$ 10,000
Total	-	196,000	-	191,000	-	196,200
Grand Total	**24.60**	**1,872,518**	**25.30**	**1,998,653**	**24.60**	**1,972,326**

CENTRAL ELEMENTARY
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Principal	1.00	$ 89,703	1.00	$ 91,000	1.00	$ 93,730
Classroom Teachers	13.00	$ 945,770	13.50	$ 978,645	12.00	$ 968,694
Special Subject Teachers:						
Academically Talented	1.00	$ 75,528	1.00	$ 82,293	1.00	$ 84,996
Art	1.00	$ 74,947	1.00	$ 77,195	1.00	$ 84,011
Library	1.00	$ 54,789	1.00	$ 55,885	1.00	$ 67,099
Reading	2.00	$ 145,856	2.00	$ 150,230	2.00	$ 156,881
Music	0.90	$ 50,868	1.00	$ 57,255	1.00	$ 61,989
Nurse	1.00	$ 59,291	1.00	$ 60,477	1.00	$ 65,339
Health/Phys Ed.	1.20	$ 86,077	1.00	$ 78,070	1.00	$ 81,029
Total	8.10	$ 547,356	8.00	$ 561,405	8.00	$ 601,344
Special Education:						
Resource	3.00	$ 160,361	3.00	$ 154,467	4.00	$ 234,022
Self-Contained	2.00	$ 148,828	2.00	$ 153,292	2.00	$ 158,261
Total	5.00	$ 309,189	5.00	$ 307,759	6.00	$ 392,283
Support Staff:						
Secretary	1.00	$ 26,249	1.00	$ 27,846	1.00	$ 28,679
Custodians	2.00	$ 84,916	2.00	$ 91,532	2.00	$ 94,195
Teacher Assistant-SE	5.00	$ 120,282	8.00	$ 193,284	8.00	$ 204,439
Teacher Assistants	0.43	$ 5,535	0.43	$ 5,535	0.43	$ 5,535
Total	8.43	$ 236,982	11.43	$ 318,197	11.43	$ 332,848
Other:						
After School Program		$ 7,500		$ 7,500		$ 7,500
Teacher Coverage		$ 1,000		$ 1,000		$ 1,000
Sub Assist/Sec'y		$ 7,500		$ 7,500		$ 7,500
Summer Sec'y		$ 1,665		$ 1,665		$ 1,665
Grand Total	**35.53**	**$ 2,146,665**	**38.93**	**$ 2,274,671**	**38.43**	**$ 2,406,564**

FAIRLAWN EARLY LEARNING CENTER
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Principal	1.00	$ 88,229	1.00	$ 90,875	1.00	$ 93,602
Classroom Teachers	8.00	$ 590,249	8.00	$ 569,313	7.00	$ 572,793
Special Subject Teachers:						
Academically Talente	-	$ -	-	$ -	-	$ -
Art	0.40	$ 23,142	0.40	$ 23,605	0.40	$ 25,516
Library	0.60	$ 42,550	0.70	$ 53,131	0.60	$ 47,240
Reading	0.50	$ 24,700	0.50	$ 24,947	0.50	$ 27,230
Music	0.40	$ 24,103	0.50	$ 22,038	0.60	$ 29,471
Nurse	1.00	$ 75,528	1.00	$ 77,793	1.00	$ 80,128
ESL	0.50	$ 38,362	0.50	$ 39,513	0.50	$ 42,949
Health/Phys Ed	0.80	$ 52,766	0.60	$ 44,870	0.80	$ 61,404
Total	4.20	$ 281,151	4.20	$ 285,897	4.40	$ 313,938
Special Education:						
Resource	-	$ -	1.00	$ 75,990	-	$ -
Self-Contained Pre-K	2.00	$ 129,319	2.00	$ 156,768	2.00	$ 141,396
Self-Contained	3.00	$ 202,996	5.00	$ 314,912	3.00	$ 205,663
Total	5.00	$ 332,315	8.00	$ 547,670	5.00	$ 347,059
Support Staff:						
Secretary	1.00	$ 28,673	1.00	$ 30,920	1.00	$ 31,794
Custodians	2.00	$ 85,816	2.00	$ 71,527	2.00	$ 92,895
Teacher Assistant-SE	7.00	$ 169,055	7.00	$ 179,269	7.00	$ 187,521
Teacher Assistants	7.14	$ 92,066	5.72	$ 78,401	6.00	$ 66,420
Total	17.14	$ 375,610	15.72	$ 360,118	16.00	$ 378,630
Other:						
After School Program		7,500		7,500		7,500
Teacher Coverage		$ 1,000		$ 1,000		$ 1,000
Sub Assist/Sec'y		$ 7,500		$ 7,500		$ 7,500
Summer Sec'y		$ 1,667		$ 1,667		$ 1,667
Grand Total	**35.34**	**$ 1,685,221**	**36.92**	**$ 1,871,540**	**33.40**	**$ 1,723,689**

LONSDALE ELEMENTARY SCHOOL
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Principal	1.00	$ 89,703	1.00	$ 88,229	1.00	$ 90,876
Classroom Teachers	8.00	$ 599,804	8.50	$ 615,640	8.00	$ 617,891
Special Subject Teachers:						
Academically Talented	0.40	$ 23,950	0.60	$ 39,728	0.40	$ 26,360
Art	0.60	$ 34,714	0.60	$ 35,408	0.60	$ 38,274
Library	0.60	$ 44,560	0.50	$ 38,248	0.60	$ 47,865
Reading	1.00	$ 75,528	1.00	$ 77,793	1.00	$ 80,496
Music	0.50	$ 34,500	0.40	$ 29,924	0.50	$ 36,120
Nurse	1.00	$ 75,900	1.00	$ 78,177	1.00	$ 80,523
Health/Phys Ed	0.40	$ 29,042	0.60	$ 40,400	0.60	$ 42,201
Total	4.50	$ 318,194	4.70	$ 339,678	4.70	$ 351,839
Special Education:						
Resource	2.00	$ 122,074	2.00	$ 126,575	2.00	$ 144,691
Self-Contained	-	$ -	-	$ -	-	$ -
Total	2.00	$ 122,074	2.00	$ 126,575	2.00	$ 144,691
Support Staff:						
Secretary	1.00	$ 28,673	1.00	$ 30,920	1.00	$ 31,794
Custodians	2.00	$ 84,566	2.00	$ 90,582	2.00	$ 92,895
Teacher Assistant-SE	1.00	$ 27,935	1.00	$ 30,265	1.00	$ 31,248
Teacher Assistants	0.43	$ 5,535	1.12	$ 17,005	0.43	$ 5,535
Total	4.43	$ 146,709	5.12	$ 168,772	4.43	$ 161,472
Other:				$ -		
After School Program		5,000		$ 5,000		5,000
Teacher Coverage		$ 1,000		$ 1,000		$ 1,000
Sub Assist/Sec'y		$ 7,500		$ 7,500		$ 7,500
Summer Sec'y		$ 1,667		$ 1,667		$ 1,667
Grand Total	**19.93**	**$ 1,291,651**	**21.32**	**$ 1,354,061**	**20.13**	**$ 1,381,936**

NORTHERN LINCOLN ELEMENTARY SCHOOL
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Principal	1.00	$ 88,229	1.00	$ 90,875	1.00	$ 93,602
Asst. Principal	-	$ -	-	$ -	-	$ -
Head Teacher	-	$ -	-	$ -	-	$ -
Classroom Teachers	13.00	$ 961,978	13.50	$ 940,832	12.00	$ 932,601
Special Subject Teachers:						
Academically Talented	1.00	$ 74,267	0.80	$ 61,196	1.00	$ 78,790
Art	0.80	$ 59,022	1.00	$ 75,990	-	$ -
Library	1.00	$ 61,013	1.00	$ 62,233	1.00	$ 67,140
Reading	2.20	$ 149,814	3.00	$ 185,531	2.20	$ 171,754
Music	0.20	$ 19,044	0.60	$ 46,317	0.70	$ 52,186
ESL	-	$ -	0.10	$ 7,903	-	$ -
Nurse	1.00	$ 74,267	1.00	$ 77,579	1.00	$ 80,523
Health/Phys Ed	1.00	$ 73,777	0.90	$ 68,391	1.00	$ 78,271
Total	7.20	$ 511,204	8.40	$ 585,140	6.90	$ 528,664
Special Education:						
Resource	2.00	$ 93,163	2.00	$ 104,264	2.00	$ 103,906
Self-Contained	3.00	$ 149,973	3.00	$ 152,536	3.00	$ 164,749
Total	5.00	$ 243,136	5.00	$ 256,800	5.00	$ 268,655
Support Staff:						
Secretary	1.00	$ 21,717	1.00	$ 23,041	1.00	$ 24,556
Custodians	3.00	$ 120,708	3.00	$ 128,059	3.00	$ 133,072
Teacher Assistant-SE	4.00	$ 96,136	3.00	$ 80,911	3.00	$ 85,430
Teacher Assistants	0.43	$ 5,535	1.12	$ 12,709	0.43	$ 5,535
Total	8.43	$ 244,096	8.12	$ 244,720	7.43	$ 248,593
Other:						
After School Program		$ 8,000		$ 8,000		$ 8,500
Teacher Coverage		$ 1,000		$ 1,000		$ 1,000
Sub Assist/Sec'y		$ 7,500		$ 7,500		$ 7,500
Summer Sec'y		$ 1,667		$ 1,667		$ 1,667
Grand Total	**34.63**	**$ 2,066,810**	**36.02**	**$ 2,136,535**	**32.33**	**$ 2,090,782**

SAYLESVILLE ELEMENTARY SCHOOL
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Principal	1.00	$ 88,601	1.00	$ 90,875	1.00	$ 93,602
Classroom Teachers	11.00	$ 803,003	11.50	$ 852,149	11.00	$ 864,881
Special Subject Teachers:						
Academically Talented	0.60	$ 35,925	0.60	$ 36,644	0.60	$ 39,541
Art	0.80	$ 48,666	1.00	$ 62,050	0.80	$ 58,446
Library	0.80	$ 57,798	0.80	$ 59,532	0.80	$ 61,319
Reading	2.00	$ 146,515	2.00	$ 151,866	2.00	$ 156,424
Music	0.60	$ 41,763	0.60	$ 44,887	0.70	$ 50,476
Nurse	1.00	$ 73,300	1.00	$ 75,499	1.00	$ 77,765
Health/Phys Ed	1.00	$ 72,260	1.00	$ 74,783	0.80	$ 61,329
Total	6.80	$ 476,227	7.00	$ 505,261	6.70	$ 505,300
Special Education:						
Resource	3.00	$ 186,202	3.00	$ 203,991	2.00	$ 119,175
Self-Contained	1.00	$ 72,260	1.00	$ 74,783	2.00	$ 133,976
Total	4.00	$ 258,462	4.00	$ 278,774	4.00	$ 253,151
Support Staff:						
Secretary	1.00	$ 23,669	1.00	$ 25,116	1.00	$ 26,263
Custodians	2.00	$ 82,935	2.00	$ 88,539	2.00	$ 91,160
Teacher Assistant-SE	4.00	$ 88,752	5.00	$ 121,444	5.00	$ 128,604
Teacher Assistants	0.43	$ 5,535	1.12	$ 15,761	0.43	$ 5,535
Total	7.43	$ 200,891	9.12	$ 250,860	8.43	$ 251,562
Other:						
After School Program		7,500		$ 7,500		7,500
Teacher Coverage		$ 1,000		$ 1,000		$ 1,000
Sub Assist/Sec'y		$ 7,500		$ 7,500		$ 7,500
Summer Sec'y		$ 1,667		$ 1,667		$ 1,667
Grand Total	**30.23**	**$ 1,844,851**	**32.62**	**$ 1,995,585**	**31.13**	**$ 1,986,163**

NORTHERN LINCOLN EARLY LEARNING CENTER
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Principal	1.00	$ 88,229	1.00	$ 90,902	1.00	$ 93,602
Classroom Teachers	9.00	$ 627,282	9.00	$ 670,679	7.50	$ 617,413
Special Subject Teachers:						
Academically Talented						
Art	0.40	$ 26,922	-	$ -	0.20	$ 14,611
Library	0.50	$ 26,045	0.20	$ 11,177	-	$ -
Reading	1.00	$ 74,848	1.00	$ 74,202	1.00	$ 79,775
Music	0.40	$ 29,979	0.90	$ 52,916	0.50	$ 36,813
Nurse	1.00	$ 73,300	1.00	$ 78,177	1.00	$ 79,906
ESL	0.50	$ 38,362	0.40	$ 31,610	0.50	$ 39,888
Health/Phys Ed	0.80	$ 41,123	0.90	$ 49,544	0.80	$ 45,559
Total	4.60	$ 310,579	4.40	$ 297,627	4.00	$ 296,552
Special Education:						
Resource	1.00	$ 74,267	1.00	$ 76,495	1.00	$ 78,790
Self-Contained Pre-K	2.00	$ 127,409	3.00	$ 195,753	2.00	$ 137,188
Self-Contained	2.00	$ 123,865	0.50	$ 31,873	1.50	$ 115,319
Total	5.00	$ 325,541	4.50	$ 304,121	4.50	$ 331,297
Support Staff:						
Secretary	1.00	$ 27,149	1.00	$ 28,796	1.00	$ 29,629
Custodians	1.00	$ 44,960	1.00	$ 47,863	1.00	$ 49,606
Teacher Assistant-SE	6.00	$ 148,169	7.00	$ 175,384	7.00	$ 182,931
Teacher Assistants	6.71	$ 86,531	2.74	$ 44,905	5.00	$ 66,420
Total	14.71	$ 306,809	11.74	$ 296,947	14.00	$ 328,586
Other:						
After School Program		17,000		$ 17,000		22,500
Teacher Coverage		$ 1,000		$ 1,000		$ 1,000
Sub Assist/Sec'y		$ 7,500		$ 7,500		$ 7,500
Summer Sec'y		$ 1,667		$ 1,667		$ 1,667
Grand Total	**34.31**	**$ 1,685,607**	**30.64**	**$ 1,687,443**	**31.00**	**$ 1,700,117**

FAMILY LITERACY CENTER
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Family Literacy Center Coordinator	-	$ -		$ -	-	$ -
Grand Total	-	$ -	-	$ -	-	$ -

LINCOLN MIDDLE SCHOOL
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Asst. Principal	1.00	$ 86,150	1.00	$ 88,734	1.00	$ 91,396
Principal	1.00	$ 100,300	1.00	$ 103,309	1.00	$ 106,408
Standards Coach	-	$ -	-	$ -	-	$ -
Classroom Teachers						
Grade 6 Teachers	12.00	$ 803,967	12.00	$ 781,644	12.00	$ 885,442
English	6.00	$ 414,174	6.00	$ 426,184	6.00	$ 443,428
Mathematics	7.00	$ 432,028	7.00	$ 454,484	6.00	$ 423,062
Reading	3.00	$ 200,684	3.00	$ 209,559	3.00	$ 239,346
Science	6.00	$ 388,724	7.00	$ 451,408	6.00	$ 423,247
Social Studies	6.00	$ 419,900	6.25	$ 459,032	6.00	$ 469,864
World Languages	3.00	$ 200,134	3.50	$ 217,389	3.00	$ 215,348
	43.00	$ 2,859,611	44.75	2,999,700	42.00	$ 3,099,737
Special Subject Teachers:						
Art	3.00	$ 165,852	3.00	$ 169,169	3.00	$ 182,872
Business	1.00	$ 52,090	1.00	$ 53,132	1.00	$ 57,282
Enrichment	1.00	$ 80,375	1.00	$ 83,035	1.00	$ 86,691
Fam/Cons. Science	1.00	$ 71,680	-	$ -	-	$ -
Guidance	2.00	$ 160,353	2.50	$ 179,336	2.00	$ 166,594
Library	1.00	$ 73,300	1.00	$ 75,499	1.00	$ 77,765
Music	3.80	$ 227,961	2.80	$ 189,306	2.80	$ 198,626
Nurse	1.00	$ 69,543	1.00	$ 74,783	1.00	$ 77,027
ESL	0.50	$ 37,764	0.50	$ 38,897	0.50	$ 39,704
Tech Ed	1.00	$ 79,447	1.00	$ 81,695	1.00	$ 84,011
Health/Phys Ed	4.10	$ 262,324	4.00	$ 246,393	4.00	$ 270,731
Total	19.40	$ 1,280,689	17.80	$ 1,191,244	17.30	$ 1,241,303
Special Education:						
Resource	5.50	$ 347,536	4.00	$ 270,669	5.00	$ 345,836
Self-Contained	5.00	$ 269,992	7.00	$ 412,029	6.00	$ 386,610
Total	10.50	$ 617,528	11.00	$ 682,698	11.00	$ 732,446
Support Staff:						
Secretary	4.00	$ 127,939	4.00	$ 134,644	4.00	$ 124,636
Custodians	5.00	$ 191,947	6.00	$ 239,635	6.00	$ 257,983
Weekend Security		$ 13,520	0.50	$ 10,400	-	$ 13,520
Maintenance	1.00	$ 48,173	1.00	$ 52,035	1.00	$ 52,613
Teacher Assistant-SE	7.00	$ 166,393	11.00	$ 284,752	11.00	$ 297,412
Teacher Assistants	1.00	$ 21,526	1.00	$ 22,837	1.00	$ 24,666
Total	18.00	$ 569,498	23.50	$ 744,303	23.00	$ 770,830
Team Leaders		11,000	-	11,000		-
Coaches		$ 14,434		$ 14,942		$ 14,688
Advisors						$ 5,505
Curriculum Leaders		$ 14,000		$ 14,000		$ -
Teacher Coverage		$ 10,000		$ 10,000		$ 5,000
After School Program		$ -		$ -		$ -
After School Detention		$ 6,200		$ 6,200		$ 8,000
Summer School		$ 12,000		$ 12,000		$ -
Sub Assist/Sec'y		$ 25,000		$ 25,000		$ 25,000
Summer Sec'y		$ 5,410		$ 5,410		$ -
Grand Total	**92.90**	**$ 5,611,820**	**99.05**	**$ 5,908,539**	**95.30**	**$ 6,100,313**

LINCOLN SENIOR HIGH SCHOOL
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Administrators:						
Asst. Principal	2.00	$ 180,000	2.00	$ 179,100	2.00	$ 188,181
	-	$ -				
Principal	1.00	$ 105,000	1.00	$ 107,000	1.00	$ 110,931
Classroom Teachers						
English	11.60	$ 697,264	12.50	$ 730,870	12.00	$ 783,636
Mathematics	11.20	$ 695,396	11.00	$ 720,999	11.20	$ 761,120
Reading	2.00	$ 115,122	2.00	$ 117,424	2.00	$ 128,644
Science	11.00	$ 718,216	10.40	$ 692,207	11.40	$ 818,837
Social Studies	12.00	$ 775,935	12.40	$ 735,959	12.40	$ 782,868
Business	5.00	$ 361,641	5.00	$ 374,400	5.00	$ 392,499
Tech Ed	3.00	$ 205,527	3.00	$ 172,594	3.00	$ 186,865
World Languages	6.40	$ 450,093	6.00	$ 394,354	6.20	$ 426,033
	62.20	$ 4,019,194	62.30	$ 3,938,807	63.20	$ 4,280,502
Special Subject Teachers:						
Art	3.00	$ 223,944	3.00	$ 196,070	3.00	$ 221,894
Fam/Cons. Science	2.00	$ 131,329	2.00	$ 109,689	2.00	$ 138,034
CIM	-	$ -			-	$ -
Reform Facilitators	1.40	$ 102,333			1.00	$ 78,790
Sabbaticals	-	$ -			-	$ -
ESL	0.50	$ 37,764	0.50	$ 38,897	0.50	$ 40,064
Guidance	5.00	$ 410,369	5.00	$ 408,039	5.00	$ 429,137
Library	2.00	$ 148,247	2.00	$ 153,292	2.00	$ 157,893
Music	2.00	$ 123,412	2.00	$ 122,183	2.00	$ 132,922
Nurse	1.00	$ 57,856	1.00	$ 59,013	1.00	$ 63,790
Health/Phys Ed	6.40	$ 389,989	6.00	$ 361,614	5.00	$ 343,692
Total	23.30	$ 1,625,243	21.50	$ 1,448,798	21.50	$ 1,606,216
Special Education:						
Resource	6.50	$ 465,768	6.00	$ 442,807	7.00	$ 547,404
Self-Contained	4.00	$ 251,460	4.00	$ 254,772	4.00	$ 271,148
Total	10.50	$ 717,228	10.00	$ 697,579	11.00	$ 818,552
Support Staff:						
Secretary	8.00	$ 258,013	8.00	$ 276,716	8.00	$ 270,196
Custodians	9.00	$ 338,126	8.00	$ 305,781	8.00	$ 333,081
Maintenance	1.30	$ 59,483	1.00	$ 41,579	1.30	$ 63,785
Weekend Security	-	$ 13,520	0.50	$ 10,400	-	$ 10,400
Teacher Assistant-SE	15.00	$ 359,320	13.56	$ 336,205	13.00	$ 345,470
Teacher Assistants	1.00	$ 21,239	1.00	$ 22,536	1.50	$ 30,451
Total	34.30	$ 1,049,701	32.06	$ 993,218	31.80	$ 1,053,383
Consultant - HS Reform		$ 33,750		$ 33,750		$ 33,750
Coaches		$ 164,495		$ 169,326		$ 173,358
Advisors		$ 29,124		$ 29,124		$ 29,635
Substitute Assist/Sec'y		$ 30,000		$ 30,000		$ 30,000
After School Detention		$ 14,000		$ 14,000		$ 14,000
Teacher Coverages		15,000		15,000		$ 10,000
After School Program		$ 5,000		$ 5,000		$ 5,000
Grand Total	**133.30**	**$ 7,987,735**	**128.86**	**$ 7,660,701**	**$ 130.5**	**$ 8,353,508**

LITERACY SET-ASIDE
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Literacy Teachers	3.00	$ 228,449	3.00	$ 235,303	3.00	$ 243,347
Grand Total	3.00	$ 228,449	3.00	$ 235,303	3.00	$ 243,347

NEGOTIATIONS
2009-10 Budget
Position & Salary Schedule

CATEGORY	2008-09 Budgeted FTE	2008-09 Adopted Budget	2008-09 Actual FTE	2008-09 Projected Expense	2009-10 Proposed FTE	2009-10 Proposed Budget
Negotiations		$ -		$ -		$ -
Grand Total	-	$ -	-	$ -	-	$ -

Proof:	Salaries 2008-09
School Committee	$ 13,750
Superintendent	$ 191,642
Asst. Superintendent	$ 220,837
Technology	$ 189,265
Business Operations	$ 748,854
Personnel	$ 75,151
Non-Instructional Ops	$ 617,898
Student Services	$ 1,972,326
Central	$ 2,406,564
Fairlawn ELC	$ 1,723,689
Lonsdale	$ 1,381,936
Northern	$ 2,090,782
Saylesville	$ 1,986,163
Northern ELC	$ 1,700,117
Middle School	$ 6,100,313
High School	$ 8,353,508
Family Literacy	$ -
Literacy	$ 243,347
Contingency	$ -
Negotiations	$ -
Total	$ 30,016,142