

Budget Details
Buckner Creel, Administrator for Business and Finance

This section provides several summaries and the line-by-line details for Lincoln and Hanscom which make up the Preliminary Budget. The focus is on expenditures; the line-by-line detail budgets are for the Lincoln appropriated and Hanscom allocated budgets only.

The allocation of site-based management (SBM) funds is described earlier, in the Commentary and Analysis section of the Preliminary Budget presentation. The detail budget pages show areas with a grey background in each of the schools, including the Preschool. These areas highlight accounts typically populated later in the budget process with SBM funds, and so are mostly blank.

A number of the grey areas contain budget amounts. These funds are pre-positioned for certain programs and for replacement curriculum materials, as also explained earlier in the Commentary and Analysis section of the Preliminary Budget presentation under the heading "Sustaining new curriculum programs."

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District-wide budget information is presented on white pages

Lincoln budget information is presented on cream paper

Hanscom budget information is presented on violet paper  
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**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary |
|--------------------------------------|---------------------|----------------------|----------------------|----------------------|
| LINCOLN APPROPRIATION | \$ 9,946,338 | \$ 10,191,263 | \$ 10,563,900 | \$ 10,903,613 |
| SCHOOL COMMITTEE | | | | |
| TOTAL SCHOOL COMMITTEE | \$ 4,839 | \$ 4,632 | \$ 5,165 | \$ 5,385 |
| TOTAL SUPERINTENDENT | \$ 158,059 | \$ 157,675 | \$ 157,966 | \$ 158,101 |
| TOTAL BUSINESS AND FINANCE | \$ 157,933 | \$ 152,904 | \$ 162,050 | \$ 163,400 |
| TOTAL HUMAN RESOURCE & BENEFITS | \$ 135,720 | \$ 10,463 | \$ 24,282 | \$ 159,832 |
| TOTAL TRANSPORTATION | \$ 349,934 | \$ 379,100 | \$ 375,800 | \$ 401,000 |
| TOTAL ASSISTANT SUPERINTENDENT | \$ 119,173 | \$ 107,315 | \$ 110,871 | \$ 109,690 |
| TOTAL MIS & NETWORK TECHNOLOGY | \$ 238,567 | \$ 214,581 | \$ 216,491 | \$ 222,316 |
| TOTAL STUDENT SERVICES | \$ - | \$ - | \$ - | \$ 10,595 |
| TOTAL SPECIAL EDUCATION | \$ 388,009 | \$ 508,120 | \$ 531,032 | \$ 599,951 |
| TOTAL SUMMER SCHOOL | \$ 29,598 | \$ 36,785 | \$ 34,308 | \$ 34,308 |
| TOTAL PRESCHOOL | \$ 100,397 | \$ 115,644 | \$ 100,596 | \$ 112,151 |
| TOTAL STAFF CURRICULUM & DEVELOPMENT | \$ 153,599 | \$ 145,322 | \$ 186,524 | \$ 179,402 |
| TOTAL BUILDINGS & GROUNDS | \$ 679,282 | \$ 693,985 | \$ 739,103 | \$ 789,361 |
| TOTAL FOOD SERVICE | \$ 25,569 | \$ 19,568 | \$ 20,519 | \$ 20,519 |
| TOTAL COMMUNITY SERVICE | \$ 12,762 | \$ 14,779 | \$ 19,800 | \$ 19,800 |
| TOTAL LINCOLN DISTRICT | \$ 2,553,441 | \$ 2,560,873 | \$ 2,684,506 | \$ 2,985,810 |
| TOTAL IMPROVEMENT INITIATIVES | \$ - | \$ - | \$ - | \$ 48,410 |
| GRAND TOTAL LINCOLN DISTRICT | \$ 2,553,441 | \$ 2,560,873 | \$ 2,684,506 | \$ 3,034,220 |

Note: These budget details do not include the funds from Other Sources included in the total operating budget.

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary |
|--|---------------------|----------------------|----------------------|----------------------|
| LINCOLN SCHOOL | | | | |
| TOTAL PRINCIPALS' OFFICE | \$ 410,198 | \$ 420,923 | \$ 402,550 | \$ 403,839 |
| TOTAL K-4 PRINCIPAL ACCOUNT | \$ 17,636 | \$ 22,420 | \$ 19,055 | \$ 62,470 |
| TOTAL 5-8 PRINCIPAL ACCOUNT | \$ 22,611 | \$ 24,278 | \$ 25,830 | \$ 81,582 |
| TOTAL BUILDING TECHNOLOGY | \$ 87,752 | \$ 83,090 | \$ 100,702 | \$ 100,702 |
| TOTAL METCO | \$ 42,546 | \$ 77,382 | \$ 50,005 | \$ 52,185 |
| TOTAL GUIDANCE SERVICES | \$ 171,358 | \$ 177,093 | \$ 182,796 | \$ 112,634 |
| TOTAL SPECIAL EDUCATION | \$ 1,033,313 | \$ 1,127,759 | \$ 1,218,775 | \$ 1,182,239 |
| TOTAL KINDERGARTEN | \$ 320,894 | \$ 334,230 | \$ 345,667 | \$ 309,481 |
| TOTAL GRADE ONE | \$ 332,570 | \$ 343,325 | \$ 326,654 | \$ 264,269 |
| TOTAL GRADE TWO | \$ 294,305 | \$ 306,898 | \$ 347,798 | \$ 357,752 |
| TOTAL GRADE THREE | \$ 231,457 | \$ 339,422 | \$ 354,196 | \$ 359,810 |
| TOTAL GRADE FOUR | \$ 336,274 | \$ 257,185 | \$ 269,791 | \$ 268,569 |
| TOTAL GRADE FIVE | \$ 298,296 | \$ 221,609 | \$ 233,849 | \$ 241,572 |
| TOTAL ART | \$ 185,530 | \$ 190,878 | \$ 194,556 | \$ 201,326 |
| TOTAL COMPUTER EDUCATION | \$ 255,401 | \$ 234,427 | \$ 188,726 | \$ 307,237 |
| TOTAL INTERDEPARTMENTAL | \$ 449,375 | \$ 468,823 | \$ 454,144 | \$ 432,332 |
| TOTAL LIBRARY | \$ 128,291 | \$ 132,253 | \$ 139,036 | \$ 137,096 |
| TOTAL MUSIC | \$ 284,522 | \$ 290,274 | \$ 341,318 | \$ 296,645 |
| TOTAL PHYSICAL EDUCATION | \$ 236,768 | \$ 240,762 | \$ 224,280 | \$ 229,756 |
| TOTAL READING | \$ 143,252 | \$ 152,156 | \$ 165,104 | \$ 165,111 |
| TOTAL ELL | \$ 152,340 | \$ 126,591 | \$ 165,700 | \$ 146,386 |
| TOTAL ENGLISH | \$ 247,005 | \$ 250,520 | \$ 264,762 | \$ 284,473 |
| TOTAL MATH | \$ 443,790 | \$ 450,044 | \$ 479,143 | \$ 477,472 |
| TOTAL SCIENCE | \$ 321,473 | \$ 356,149 | \$ 358,920 | \$ 350,935 |
| TOTAL SOCIAL STUDIES | \$ 219,176 | \$ 250,076 | \$ 248,221 | \$ 253,257 |
| TOTAL FOREIGN LANGUAGE | \$ 264,303 | \$ 287,591 | \$ 300,324 | \$ 310,476 |
| TOTAL HEALTH | \$ - | \$ - | \$ - | \$ - |
| TOTAL ENGINEERING | \$ 3,189 | \$ 3,850 | \$ 2,150 | \$ - |
| TOTAL ATHLETICS | \$ 23,500 | \$ 23,063 | \$ 16,019 | \$ 16,019 |
| TOTAL HEALTH SERVICES (NURSING) | \$ 114,647 | \$ 122,786 | \$ 139,316 | \$ 138,937 |
| TOTAL CURRICULUM & STAFF DEVELOPMENT | \$ - | \$ - | \$ - | \$ - |
| TOTAL K-4 MEMBERSHIP DUES & FEES | \$ 3,500 | \$ 3,090 | \$ - | \$ - |
| TOTAL 5-8 MEMBERSHIP DUES & FEES | \$ 3,505 | \$ 3,275 | \$ - | \$ - |
| TOTAL BUILDINGS & GROUNDS | \$ 314,120 | \$ 308,168 | \$ 320,007 | \$ 323,805 |
| TOTAL LINCOLN SCHOOL | \$ 7,392,896 | \$ 7,630,390 | \$ 7,879,394 | \$ 7,868,367 |
| TOTAL IMPROVEMENT INITIATIVES | \$ - | \$ - | \$ - | \$ 1,025 |
| GRAND TOTAL LINCOLN SCHOOL | \$ 7,392,896 | \$ 7,630,390 | \$ 7,879,394 | \$ 7,869,392 |
| GRAND TOTAL LINCOLN APPROPRIATION | \$ 9,946,338 | \$ 10,191,263 | \$ 10,563,900 | \$ 10,903,613 |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|--|---------------------|----------------------|----------------------|----------------------|-----------------------------|
| LINCOLN APPROPRIATION | \$ 9,946,338 | \$ 10,191,263 | \$ 10,563,900 | \$ 10,903,613 | |
| SCHOOL COMMITTEE | | | | | |
| MISCELLANEOUS SALARIES | | | \$ - | \$ - | Video SC meetings by Town |
| CONTRACTED SERVICES | \$ 3,575 | \$ 3,366 | \$ 3,180 | \$ 3,400 | Recording secretary |
| CONSUMABLE SUPPLIES | \$ - | \$ 48 | \$ 685 | \$ 685 | |
| MEMBERSHIP DUES & FEES | \$ 1,264 | \$ 1,218 | \$ 1,300 | \$ 1,300 | MASC |
| TRAVEL | | | | | |
| TOTAL SCHOOL COMMITTEE | \$ 4,839 | \$ 4,632 | \$ 5,165 | \$ 5,385 | |
| SUPERINTENDENT | | | | | |
| ADMINISTRATIVE SALARIES | \$ 98,555 | \$ 98,737 | \$ 100,426 | \$ 100,426 | |
| ADMINISTRATIVE SUPPORT STAFF | \$ 46,658 | \$ 44,036 | \$ 44,550 | \$ 44,550 | |
| CONTRACTED SERVICES | \$ 2,087 | \$ 2,654 | \$ 3,000 | \$ 5,194 | |
| PRINTING SCHOOL | \$ 4,170 | \$ 6,185 | \$ 3,263 | \$ 617 | |
| DURABLE GOODS | \$ 45 | \$ - | \$ 530 | \$ 530 | |
| CONSUMABLE SUPPLIES | \$ 1,719 | \$ 1,624 | \$ 1,597 | \$ 1,365 | |
| SUBSCRIPTIONS SCHOOL | | | \$ - | \$ 278 | |
| MEMBERSHIP DUES & FEES | \$ 2,669 | \$ 3,314 | \$ 3,200 | \$ 3,127 | |
| TRAVEL | \$ 2,156 | \$ 1,125 | \$ 1,400 | \$ 2,014 | |
| TOTAL SUPERINTENDENT | \$ 158,059 | \$ 157,675 | \$ 157,966 | \$ 158,101 | |
| BUSINESS AND FINANCE | | | | | |
| ADMINISTRATIVE SALARIES | \$ 72,143 | \$ 71,254 | \$ 72,890 | \$ 72,890 | |
| ADMINISTRATIVE SUPPORT STAFF | \$ 58,890 | \$ 60,224 | \$ 63,587 | \$ 64,937 | |
| CONTRACTED SERVICES | \$ 8,403 | \$ 8,155 | \$ 8,346 | \$ 8,346 | |
| POSTAGE SCHOOL | \$ 5,798 | \$ 6,296 | \$ 5,947 | \$ 5,947 | |
| PRINTING SCHOOL | \$ 269 | \$ 420 | \$ 133 | \$ 133 | |
| DURABLE GOODS | \$ 2,868 | \$ 1,403 | \$ 1,325 | \$ 1,325 | |
| CONSUMABLE SUPPLIES | \$ 5,327 | \$ 2,544 | \$ 5,600 | \$ 5,600 | |
| EQUIPMENT | \$ 2,510 | \$ 788 | \$ 1,113 | \$ 1,113 | |
| MEMBERSHIP DUES & FEES | \$ 584 | \$ 567 | \$ 583 | \$ 583 | |
| TRAVEL | \$ 948 | \$ 1,058 | \$ 2,226 | \$ 2,226 | |
| PROPERTY AND LIABILITY INSU | \$ 193 | \$ 195 | \$ 300 | \$ 300 | |
| TOTAL BUSINESS AND FINANCE | \$ 157,933 | \$ 152,904 | \$ 162,050 | \$ 163,400 | |
| HUMAN RESOURCE & BENEFITS | | | | | |
| ADMINISTRATIVE SUPPORT STAFF | \$ 3,600 | \$ 3,556 | \$ 3,628 | \$ 3,628 | |
| CONTRACTED SERVICES | \$ 3,230 | \$ 529 | \$ 5,218 | \$ 5,218 | Omni-Talent Ed-SurveyMonkey |
| ADVERTISING | \$ 12,115 | \$ 2,703 | \$ 7,844 | \$ 7,950 | |
| PRINTING SCHOOL | \$ - | \$ - | \$ 500 | \$ 500 | |
| CONSUMABLE SUPPLIES | | | | | |
| LEGAL SERVICES SCHOOL | \$ 9,275 | \$ 3,675 | \$ 6,950 | \$ 6,950 | |
| LEGAL SETTLEMENTS | \$ 107,500 | | | | |
| PERSONNEL CONTROL | | | \$ 142 | \$ 135,586 | |
| TOTAL HUMAN RESOURCE & BENEFITS | \$ 135,720 | \$ 10,463 | \$ 24,282 | \$ 159,832 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|---|-------------------|-------------------|-------------------|-------------------|---------------------------|
| TRANSPORTATION | | | | | |
| PUPIL TRANSPORTATION | \$ 349,934 | \$ 379,100 | \$ 375,800 | \$ 401,000 | +40K fees |
| TOTAL TRANSPORTATION | \$ 349,934 | \$ 379,100 | \$ 375,800 | \$ 401,000 | |
| ASSISTANT SUPERINTENDENT | | | | | |
| ADMINISTRATIVE SALARIES | \$ 82,878 | \$ 71,356 | \$ 70,637 | \$ 70,637 | |
| ADMINISTRATIVE SUPPORT STAFF | \$ 32,739 | \$ 32,014 | \$ 32,976 | \$ 32,853 | |
| MISCELLANEOUS SALARIES | | \$ 400 | | | |
| CONTRACTED SERVICES | \$ 3,080 | \$ 636 | \$ 2,650 | \$ 3,000 | |
| OTHER PUBLISHED MATERIALS | \$ 159 | \$ 418 | \$ 1,908 | \$ 1,500 | |
| DURABLE GOODS | | \$ 599 | \$ 1,000 | | |
| CONSUMABLE SUPPLIES | \$ 188 | \$ 221 | \$ 325 | \$ 325 | |
| MEMBERSHIP DUES & FEES | \$ 129 | \$ 221 | \$ 275 | \$ 275 | |
| TRAVEL | \$ - | \$ 1,450 | \$ 1,100 | \$ 1,100 | |
| TOTAL ASSISTANT SUPERINTENDENT | \$ 119,173 | \$ 107,315 | \$ 110,871 | \$ 109,690 | |
| MIS, EDUCAT. TV & NETWORK TECHNOLOGY | | | | | |
| TECHNOLOGY DIRECTOR | \$ 66,339 | \$ 66,452 | \$ 67,585 | \$ 67,585 | |
| ADMINISTRATIVE SUPPORT STAFF | | | \$ 6,985 | \$ 7,379 | |
| MIS SUPPORT STAFF | \$ 44,228 | \$ 43,467 | \$ 44,760 | \$ 44,760 | |
| MISCELLANEOUS SALARIES | \$ 4,640 | \$ 4,471 | \$ 4,472 | \$ 4,472 | webmaster |
| MIS CONTRACTED SERVICES | \$ 20,378 | \$ 31,865 | \$ 19,161 | \$ 20,791 | |
| MIS DURABLE GOODS | \$ 425 | \$ 2,699 | \$ 3,000 | \$ 795 | |
| MIS CONSUMABLES | \$ 329 | \$ - | \$ 2,400 | \$ 530 | |
| MIS MEMBERSHIP DUES & FEES | | \$ 105 | | | |
| MIS TRAVEL | \$ 94 | \$ 678 | \$ 2,000 | \$ 2,000 | |
| MIS STIPEND | \$ 8,436 | \$ 8,436 | | | |
| MIS DURABLE GOODS | \$ - | | | | |
| MIS CONSUMABLE SUPPLIES | \$ - | | | | |
| MIS OTHER PUBLISHED MATERIALS | \$ - | \$ 2,151 | \$ 600 | \$ 2,752 | |
| NETWORK SUPPORT STAFF | \$ 47,500 | \$ 46,670 | \$ 48,026 | \$ 48,026 | |
| NETWORK CONTRACTED SERVICES | \$ 20,727 | \$ 275 | \$ 7,837 | \$ 12,501 | |
| NETWORK OTHER PUBLISHED MATERIALS | \$ 2,969 | \$ 1,409 | \$ 795 | \$ 795 | |
| NETWORK DURABLE GOODS | \$ 21,512 | \$ 5,903 | \$ 8,340 | \$ 8,340 | |
| NETWORK CONSUMABLE SUPPLIES | \$ 990 | \$ - | \$ 530 | \$ 1,590 | |
| TOTAL MIS & NETWORK TECHNOLOGY | \$ 238,567 | \$ 214,581 | \$ 216,491 | \$ 222,316 | |
| STUDENT SERVICES | | | | | |
| ASSISTIVE TECHNOLOGY EQUIPMENT | | | | \$ 7,500 | |
| ASSISTIVE TECHNOLOGY SUPPLIES | | | | | |
| MISCELLANEOUS SALARIES | | | | \$ 3,095 | audiology & CPI trainer |
| GENERAL ED STUDENT SERVICES | | | | | |
| TOTAL STUDENT SERVICES | \$ - | \$ - | \$ - | \$ 10,595 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|---|
| SPECIAL EDUCATION | | | | | |
| LEGAL SERVICES | \$ 371 | \$ 1,881 | \$ 4,500 | \$ 4,500 | |
| LEGAL SETTLEMENTS | | | | | |
| ADMINISTRATIVE SALARIES | \$ 80,063 | \$ 89,747 | \$ 77,337 | \$ 68,900 | |
| ADMINISTRATIVE SUPPORT STAFF | \$ 30,367 | \$ 30,832 | \$ 25,806 | \$ 28,768 | |
| OCCUPATIONAL & PHYSICAL THERAPIST | \$ 57,592 | \$ 52,165 | \$ 53,347 | \$ 54,100 | |
| OT & PT CONTRACTED SERVICES | \$ 13,794 | | | | |
| MEMBERSHIP DUES & FEES | \$ 1,723 | \$ 1,540 | \$ 1,773 | \$ 393 | |
| TRAVEL | \$ 719 | \$ 577 | \$ 1,500 | \$ 1,500 | |
| OTHER PUBLISHED MATERIALS | \$ 958 | \$ 1,406 | \$ 462 | \$ 477 | |
| SUBSCRIPTIONS SCHOOL | \$ 179 | \$ 463 | \$ 534 | \$ 243 | |
| DURABLE GOODS | \$ 240 | \$ 5,574 | \$ 1,100 | \$ 1,100 | |
| CONSUMABLE SUPPLIES | \$ 153 | \$ 594 | \$ 700 | \$ 700 | |
| MISCELLANEOUS SALARIES | \$ 2,206 | \$ 1,991 | \$ 2,041 | | |
| CONTRACTED SERVICES | \$ 10,187 | \$ 6,374 | \$ 12,344 | \$ 17,559 | |
| TRANSPORTATION | \$ 63,928 | \$ 89,834 | \$ 89,824 | \$ 140,000 | FY17 projected |
| TRANSPORTATION TUTORS | | | | | |
| OUT OF DISTRICT TUITION | \$ 68,700 | \$ 158,495 | \$ 137,600 | \$ 223,516 | FY17 projected |
| COLLABORATIVES | \$ 56,829 | \$ 66,647 | \$ 122,164 | \$ 58,195 | FY17 projected |
| TOTAL SPECIAL EDUCATION | \$ 388,009 | \$ 508,120 | \$ 531,032 | \$ 599,951 | |
| SUMMER SCHOOL | | | | | |
| SUMMER SCHOOL DIRECTOR | \$ 1,133 | \$ 6,885 | \$ 1,500 | \$ 1,500 | |
| PROFESSIONAL SALARIES | \$ 12,465 | \$ 10,450 | \$ 15,000 | \$ 15,000 | |
| OCCUPATIONAL & PHYSICAL THERAPISTS | \$ 1,302 | \$ 300 | | | |
| TUTORS | \$ 7,906 | \$ 18,617 | \$ 17,152 | \$ 17,152 | |
| OTHER PUBLISHED MATERIALS | | | | | |
| DURABLE GOODS | | | | | |
| CONSUMABLE SUPPLIES | \$ 19 | \$ 198 | \$ 156 | \$ 156 | |
| CONTRACTED SERVICES | \$ 6,773 | \$ 335 | \$ 500 | \$ 500 | |
| PROFESSIONAL/DIRECTOR SALARIES | | | | | |
| TRANSPORTATION | | | | | |
| TOTAL SUMMER SCHOOL | \$ 29,598 | \$ 36,785 | \$ 34,308 | \$ 34,308 | |
| PRESCHOOL | | | | | |
| PER PUPIL ALLOCAT'N / SBM FUNDS | | | | \$ 7,488 | FY16 SBM amount was \$6,268 |
| COORDINATOR SALARY | \$ 10,286 | \$ 10,763 | \$ 12,828 | \$ 12,828 | + \$14K Early Childhood
+ \$19K Preschool RF |
| PROFESSIONAL SALARIES | \$ 39,770 | \$ 40,161 | \$ 23,505 | \$ 24,466 | + \$71 Preschool RF |
| SPEECH & LANGUAGE | \$ 19,726 | \$ 13,748 | \$ 25,017 | \$ 28,060 | |
| TUTORS | \$ 8,264 | \$ 21,273 | \$ 17,528 | \$ 23,528 | |
| INSTRUCTIONAL ASSISTANTS | \$ 13,990 | \$ 24,730 | \$ 15,137 | \$ 15,468 | |
| MEMBERSHIP DUES & FEES | \$ 236 | \$ 213 | \$ 313 | \$ 313 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|---|-------------------|-------------------|-------------------|-------------------|---------------------------|
| TEXTBOOKS | \$ - | \$ - | \$ 125 | | |
| OTHER PUBLISHED MATERIALS | \$ 159 | \$ 82 | \$ 200 | | |
| DURABLE GOODS | \$ 2,329 | \$ 565 | \$ 2,850 | | |
| CONSUMABLE SUPPLIES | \$ 3,091 | \$ 3,043 | \$ 2,293 | | |
| MISCELLANEOUS SALARIES | | \$ - | \$ - | \$ - | |
| CONTRACTED SERVICES | \$ 2,425 | \$ 942 | \$ 400 | | |
| MISCELLANEOUS SALARIES | | | \$ - | \$ - | |
| TRANSPORTATION (FIELD TRIPS) | \$ 121 | \$ - | \$ 200 | | |
| FIELD TRIPS | \$ - | \$ 124 | \$ 200 | | |
| TOTAL PRESCHOOL | \$ 100,397 | \$ 115,644 | \$ 100,596 | \$ 112,151 | |
| STAFF CURRICULUM & DEVELOPMENT | | | | | |
| STIPENDS CURRICULUM LEADER | \$ 89,104 | \$ 92,361 | \$ 96,106 | \$ 97,632 | |
| MISCELLANEOUS SALARIES | \$ 15,482 | \$ 10,000 | \$ 10,320 | \$ 6,000 | |
| CONTRACTED SERVICES | \$ 14,862 | \$ 11,791 | \$ 16,970 | \$ 20,670 | |
| TUITION | \$ 8,800 | \$ 7,578 | \$ 13,000 | \$ 13,000 | |
| OTHER PUBLISHED MATERIALS | \$ 8,033 | \$ 5,322 | \$ 7,837 | \$ 10,000 | |
| CONSUMABLE SUPPLIES | \$ 3,560 | \$ 4,174 | \$ 10,000 | \$ 6,000 | |
| REGISTRATION | \$ 11,335 | \$ 14,078 | \$ 24,418 | \$ 19,000 | |
| TRAVEL | \$ 104 | \$ 18 | \$ 800 | | |
| TEXTBOOKS | \$ 2,319 | | \$ 7,073 | \$ 7,100 | |
| TOTAL STAFF CURRICULUM & DEVELOPMENT | \$ 153,599 | \$ 145,322 | \$ 186,524 | \$ 179,402 | |
| BUILDINGS & GROUNDS | | | | | |
| FACILITY SPT STAFF (CUSTODIANS) | \$ 46,462 | \$ 45,068 | \$ 44,928 | \$ 52,394 | + \$14K bldg rentals |
| OVERTIME | \$ 2,194 | \$ 250 | \$ 3,200 | \$ 3,200 | |
| CLOTHING ALLOWANCE SCHOOL | \$ 4,990 | \$ 5,259 | \$ 4,953 | \$ 3,672 | |
| DURABLE GOODS | \$ 13,959 | \$ 5,707 | \$ 7,250 | \$ 7,250 | |
| CLEANING SUPPLIES SCHOOL EQUIPMENT | \$ 27,974 | \$ 29,032 | \$ 30,418 | \$ 30,418 | |
| HEATING SCHOOL | \$ 181,000 | \$ 184,000 | \$ 174,000 | \$ 187,000 | FY17 projection |
| ELECTRICITY SCHOOL | \$ 166,764 | \$ 183,178 | \$ 227,000 | \$ 248,000 | FY17 projection |
| WATER SCHOOL | \$ 13,956 | \$ 15,530 | \$ 14,500 | \$ 16,000 | |
| TELEPHONES SCHOOL | \$ 10,790 | \$ 8,203 | \$ 13,744 | \$ 13,744 | + \$12K E-rate reimburse |
| TRASH REMOVAL SCHOOL | \$ 15,536 | \$ 16,916 | \$ 16,500 | \$ 19,100 | |
| GROUNDS | \$ 18,986 | \$ 16,224 | \$ 25,243 | \$ 15,050 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|---|---------------------|---------------------|---------------------|---------------------|----------------------------|
| FACILITIES MANAGER | \$ 36,686 | \$ 36,403 | \$ 37,488 | \$ 37,488 | |
| ADMINISTRATIVE SUPPORT STAFF | \$ 13,132 | \$ 18,391 | \$ 13,970 | \$ 14,758 | |
| FACILITY SPT STAFF (MAINTENANCE) | \$ 45,020 | \$ 37,138 | \$ 39,159 | \$ 40,687 | + \$31K bldg rentals |
| VEHICLE USAGE | \$ 3,065 | \$ 4,577 | \$ 7,700 | \$ 4,600 | |
| CONTRACTED SERVICES | \$ 35,757 | \$ 29,280 | \$ 36,300 | \$ 38,500 | |
| CARPENTRY | \$ - | \$ - | \$ 1,400 | \$ 2,400 | |
| HVAC & PLUMBING | \$ 16,496 | \$ 10,297 | \$ 12,500 | \$ 17,000 | |
| ARCHITECT & ENGINEERING FEES | \$ - | \$ - | \$ 1,000 | \$ 1,000 | |
| ELECTRICAL MAINTENANCE | \$ 4,050 | \$ 11,403 | \$ 9,300 | \$ 15,800 | |
| BUILDING SUPPLIES | \$ 11,352 | \$ 11,975 | \$ 16,550 | \$ 19,300 | |
| EQUIPMENT | \$ 901 | | | | |
| EXTRAORDINARY MAINTENANCE | \$ 10,212 | \$ 25,154 | \$ 2,000 | \$ 2,000 | |
| CAPITAL ARCHITECT & ENGINEERING FEES | | | | | |
| TOTAL BUILDINGS & GROUNDS | \$ 679,282 | \$ 693,985 | \$ 739,103 | \$ 789,361 | |
| FOOD SERVICE | | | | | |
| ADMINISTRATIVE SALARIES | \$ 20,431 | \$ 19,568 | \$ 20,519 | \$ 20,519 | + \$22 K School Lunch Fund |
| DURABLE GOODS | \$ 5,138 | | | | |
| TOTAL FOOD SERVICE | \$ 25,569 | \$ 19,568 | \$ 20,519 | \$ 20,519 | |
| COMMUNITY SERVICE | | | | | |
| OVERTIME | \$ 2,500 | \$ 4,076 | \$ 8,000 | \$ 8,000 | |
| CONTRACTED SERVICES/CROSSING GUARD | \$ 10,262 | \$ 10,703 | \$ 11,800 | \$ 11,800 | |
| TOTAL COMMUNITY SERVICE | \$ 12,762 | \$ 14,779 | \$ 19,800 | \$ 19,800 | |
| TOTAL LINCOLN DISTRICT | \$ 2,553,441 | \$ 2,560,873 | \$ 2,684,506 | \$ 2,985,810 | |
| PROPOSED IMPROVEMENT INITIATIVES | | | | | |
| CENTRAL OFFICE - SUPERINTENDENT | | | | | |
| CENTRAL OFFICE - MIS, IT & NETWORKING | | | \$ - | | |
| CENTRAL OFFICE - SPECIAL EDUCATION | | | | | |
| CENTRAL OFFICE - BUSINESS OFFICE | | | | \$ 6,360 | |
| CENTRAL OFFICE - CURRICULUM | | | | \$ 41,800 | |
| PRESCHOOL | | | \$ - | \$ 250 | |
| TOTAL IMPROVEMENT INITIATIVES | \$ - | \$ - | \$ - | \$ 48,410 | |
| GRAND TOTAL LINCOLN DISTRICT | \$ 2,553,441 | \$ 2,560,873 | \$ 2,684,506 | \$ 3,034,220 | |

Note: These budget details do not include the funds from Other Sources included in the total operating budget.

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|
| LINCOLN SCHOOL | | | | | |
| PRINCIPALS' OFFICE | | | | | |
| ADMINISTRATIVE SALARIES | \$ 270,242 | \$ 278,477 | \$ 255,483 | \$ 255,483 | |
| ADMINISTRATIVE SUPPORT STAFF | \$ 135,971 | \$ 138,052 | \$ 142,073 | \$ 142,173 | |
| SUMMER SECRETARY | \$ 3,936 | \$ 4,394 | \$ 4,394 | \$ 5,583 | |
| MEMBERSHIP DUES & FEES | \$ 49 | \$ - | \$ 600 | \$ 600 | |
| TOTAL PRINCIPALS' OFFICE | \$ 410,198 | \$ 420,923 | \$ 402,550 | \$ 403,839 | |
| K-4 PRINCIPAL ACCOUNT | | | | | |
| PER PUPIL ALLOCAT'N / SBM FUNDS | | | | \$ 61,420 | FY16 SBM amount was \$57,305 |
| CONTRACTED SERVICES | \$ 347 | \$ 265 | \$ 1,050 | \$ 1,050 | |
| POSTAGE SCHOOL | \$ 8 | \$ 24 | | | |
| PRINTING SCHOOL | \$ 823 | \$ 194 | \$ 250 | | |
| TEXTBOOKS | | | | | |
| OTHER PUBLISHED MATERIALS | \$ 270 | \$ 615 | \$ 413 | | |
| DURABLE GOODS | \$ 4,212 | \$ 3,337 | \$ 2,210 | | |
| CONSUMABLE SUPPLIES | \$ 11,976 | \$ 17,985 | \$ 15,132 | | |
| MEMBERSHIP DUES & FEES | | | | | |
| TOTAL K-4 PRINCIPAL ACCOUNT | \$ 17,636 | \$ 22,420 | \$ 19,055 | \$ 62,470 | |
| 5-8 PRINCIPAL ACCOUNT | | | | | |
| PER PUPIL ALLOCAT'N / SBM FUNDS | | | | \$ 80,367 | FY16 SBM amount was \$69,357 |
| CONTRACTED SERVICES | \$ 1,426 | \$ 3,126 | \$ 1,215 | \$ 1,215 | |
| POSTAGE SCHOOL | \$ 95 | \$ - | | | |
| PRINTING SCHOOL | \$ 1,957 | \$ 2,857 | \$ 2,875 | | |
| TEXTBOOKS | | | | | |
| OTHER PUBLISHED MATERIALS | \$ 924 | \$ 300 | \$ 1,200 | | |
| DURABLE GOODS | \$ 2,096 | \$ 3,068 | \$ 2,500 | | |
| CONSUMABLE SUPPLIES | \$ 16,113 | \$ 14,927 | \$ 17,983 | | |
| MEMBERSHIP DUES & FEES | | | | \$ 57 | |
| TOTAL 5-8 PRINCIPAL ACCOUNT | \$ 22,611 | \$ 24,278 | \$ 25,830 | \$ 81,582 | |
| BUILDING TECHNOLOGY | | | | | |
| IT SUPPORT STAFF | \$ 52,910 | \$ 57,946 | \$ 64,411 | \$ 64,411 | |
| CONTRACTED SERVICES | \$ 265 | \$ - | \$ 636 | \$ 636 | |
| OTHER PUBLISHED MATERIALS | \$ 2,886 | \$ 3,689 | \$ 3,650 | \$ 3,650 | Destiny software |
| DURABLE GOODS | \$ 16,942 | \$ 18,881 | \$ 14,575 | \$ 14,575 | |
| CONSUMABLE SUPPLIES | \$ 14,749 | \$ 2,574 | \$ 17,430 | \$ 17,430 | |
| TOTAL BUILDING TECHNOLOGY | \$ 87,752 | \$ 83,090 | \$ 100,702 | \$ 100,702 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|--|---------------------|---------------------|---------------------|---------------------|---|
| METCO | | | | | |
| ADMINISTRATIVE SALARIES | \$ 22,290 | \$ 23,464 | \$ 25,840 | \$ 25,840 | + \$ 25K METCO grant |
| PROFESSIONAL SALARIES ACADEMIC ADVISOR | \$ 20,256 | \$ 53,918 | \$ 24,165 | \$ 26,345 | + \$ 121.6K METCO grant |
| PROFESSIONAL SALARIES SOCIAL WORKER TUTORS | | | | | + \$ 14K METCO grant |
| MEMBERSHIP DUES & FEES | | | | | + \$ 600 METCO grant |
| CONSUMABLE SUPPLIES | | | | | + \$ 4K METCO grant |
| BUS MONITOR | | | | | + \$ 26K METCO grant |
| PUPIL TRANSPORTATION | | | | | + \$ 149.5K METCO grant |
| TOTAL METCO | \$ 42,546 | \$ 77,382 | \$ 50,005 | \$ 52,185 | |
| GUIDANCE SERVICES | | | | | |
| PROFESSIONAL SALARIES | \$ 169,787 | \$ 177,093 | \$ 182,796 | \$ 112,634 | + \$ 40K METCO |
| TESTING | \$ 1,571 | | | | |
| TOTAL GUIDANCE SERVICES | \$ 171,358 | \$ 177,093 | \$ 182,796 | \$ 112,634 | |
| SPECIAL EDUCATION | | | | | |
| ADMINISTRATIVE SALARIES | \$ 106,156 | \$ 108,787 | \$ 110,943 | \$ 110,943 | |
| ADMINISTRATIVE SUPPORT STAFF | \$ 42,105 | \$ 31,678 | \$ 33,922 | \$ 36,037 | + \$ 11K Special Ed Circuit Breaker
+ \$ 57K METCO supplement
+ \$ 35.5K Medicaid |
| PROFESSIONAL SALARIES | \$ 573,890 | \$ 635,215 | \$ 677,233 | \$ 644,563 | |
| SPEECH & LANGUAGE | \$ 146,877 | \$ 151,263 | \$ 155,818 | \$ 157,527 | |
| OCCUP & PHYS THERAPY | \$ 84,504 | \$ 90,205 | \$ 94,791 | \$ 96,635 | |
| TUTORS | | \$ 23,976 | \$ 60,075 | \$ 35,193 | + \$ 137K IDEA grant |
| MEMBERSHIP DUES & FEES | \$ 171 | \$ 264 | \$ 275 | \$ 275 | |
| TEXTBOOKS | | | | | |
| OTHER PUBLISHED MATERIALS | \$ 2,352 | \$ 1,572 | \$ 1,363 | | |
| DURABLE GOODS | \$ 1,456 | \$ 2,127 | \$ 1,950 | | |
| CONSUMABLE SUPPLIES | \$ 1,373 | \$ 1,555 | \$ 3,000 | | |
| MISCELLANEOUS SALARIES | \$ 925 | | | | |
| CONTRACTED SERVICES | \$ 5,389 | \$ 12,469 | \$ 6,500 | \$ 6,500 | |
| TESTING | \$ 5,485 | \$ 1,063 | \$ 1,237 | | |
| PSYCHOLOGIST | \$ 62,630 | \$ 67,585 | \$ 71,668 | \$ 94,566 | |
| TOTAL SPECIAL EDUCATION | \$ 1,033,313 | \$ 1,127,759 | \$ 1,218,775 | \$ 1,182,239 | |
| KINDERGARTEN | | | | | |
| PROFESSIONAL SALARIES | \$ 319,044 | \$ 332,293 | \$ 344,217 | \$ 309,481 | 4 sections |
| TEXTBOOKS | \$ 14 | \$ - | \$ - | | |
| OTHER PUBLISHED MATERIALS | \$ 1,348 | \$ 981 | \$ 650 | | |
| DURABLE GOODS | \$ - | \$ 381 | \$ 150 | | |
| CONSUMABLE SUPPLIES | \$ 488 | \$ 421 | \$ 650 | | |
| CONTRACTED SERVICES | \$ - | \$ 154 | | | |
| TOTAL KINDERGARTEN | \$ 320,894 | \$ 334,230 | \$ 345,667 | \$ 309,481 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| GRADE ONE | | | | | 3 sections |
| PROFESSIONAL SALARIES | \$ 328,366 | \$ 339,625 | \$ 323,035 | \$ 262,191 | |
| TEXTBOOKS | \$ 1,414 | \$ 1,647 | \$ 2,169 | \$ 2,078 | |
| OTHER PUBLISHED MATERIALS | \$ 572 | \$ 175 | \$ 300 | | |
| DURABLE GOODS | \$ 95 | \$ - | \$ - | | |
| CONSUMABLE SUPPLIES | \$ 2,123 | \$ 1,878 | \$ 1,150 | | |
| TOTAL GRADE ONE | \$ 332,570 | \$ 343,325 | \$ 326,654 | \$ 264,269 | |
| GRADE TWO | | | | | 4 sections |
| PROFESSIONAL SALARIES | \$ 291,475 | \$ 303,423 | \$ 343,912 | \$ 355,492 | |
| TEXTBOOKS | \$ 1,545 | \$ 1,575 | \$ 2,436 | \$ 2,260 | |
| OTHER PUBLISHED MATERIALS | \$ - | \$ 437 | \$ 185 | | |
| DURABLE GOODS | \$ 536 | \$ 486 | \$ 593 | | |
| CONSUMABLE SUPPLIES | \$ 749 | \$ 977 | \$ 672 | | |
| TOTAL GRADE TWO | \$ 294,305 | \$ 306,898 | \$ 347,798 | \$ 357,752 | |
| GRADE THREE | | | | | 4 sections |
| PROFESSIONAL SALARIES | \$ 228,969 | \$ 335,087 | \$ 350,090 | \$ 357,361 | |
| TEXTBOOKS | \$ 1,514 | \$ 2,016 | \$ 2,556 | \$ 2,449 | |
| OTHER PUBLISHED MATERIALS | \$ 667 | \$ 456 | \$ 493 | | |
| DURABLE GOODS | \$ 143 | \$ 1,031 | \$ 407 | | |
| CONSUMABLE SUPPLIES | \$ 164 | \$ 832 | \$ 650 | | |
| TOTAL GRADE THREE | \$ 231,457 | \$ 339,422 | \$ 354,196 | \$ 359,810 | |
| GRADE FOUR | | | | | 3 sections |
| PROFESSIONAL SALARIES | \$ 327,974 | \$ 247,280 | \$ 261,365 | \$ 266,385 | |
| TEXTBOOKS | \$ 1,489 | \$ 1,520 | \$ 2,276 | \$ 2,184 | |
| OTHER PUBLISHED MATERIALS | \$ 843 | \$ 2,337 | \$ 482 | | |
| DURABLE GOODS | \$ - | \$ 75 | \$ 74 | | |
| CONSUMABLE SUPPLIES | \$ 1,468 | \$ 1,473 | \$ 1,094 | | |
| CONTRACTED SERVICES | \$ 4,500 | \$ 4,500 | \$ 4,500 | | |
| TOTAL GRADE FOUR | \$ 336,274 | \$ 257,185 | \$ 269,791 | \$ 268,569 | |
| GRADE FIVE | | | | | 3 sections |
| PROFESSIONAL SALARIES | \$ 294,537 | \$ 218,416 | \$ 230,283 | \$ 239,450 | |
| TEXTBOOKS | \$ 1,989 | \$ 1,651 | \$ 1,816 | \$ 2,122 | |
| OTHER PUBLISHED MATERIALS | \$ 732 | \$ 738 | \$ 650 | | |
| DURABLE GOODS | \$ 494 | \$ 170 | \$ 150 | | |
| CONSUMABLE SUPPLIES | \$ 544 | \$ 634 | \$ 950 | | |
| CONTRACTED SERVICES | | | | | |
| TOTAL GRADE FIVE | \$ 298,296 | \$ 221,609 | \$ 233,849 | \$ 241,572 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| ART | | | | | |
| PROFESSIONAL SALARIES | \$ 176,377 | \$ 180,761 | \$ 185,756 | \$ 201,326 | |
| MEMBERSHIP DUES & FEES | \$ - | \$ - | | | |
| TEXTBOOKS | | | | | |
| OTHER PUBLISHED MATERIALS | \$ - | \$ 372 | | | |
| DURABLE GOODS | \$ 716 | \$ 1,154 | \$ 500 | | |
| CONSUMABLE SUPPLIES | \$ 8,437 | \$ 8,591 | \$ 8,300 | | |
| TOTAL ART | \$ 185,530 | \$ 190,878 | \$ 194,556 | \$ 201,326 | |
| COMPUTER EDUCATION | | | | | |
| PROFESSIONAL SALARIES | \$ 168,469 | \$ 176,578 | \$ 184,326 | \$ 196,772 | |
| SUBSCRIPTIONS | | | | | |
| CONSUMABLE SUPPLIES | \$ 558 | \$ 44 | \$ 400 | | |
| DURABLE GOODS | \$ 73,974 | \$ 52,999 | \$ 200 | | |
| IT REPLACEMENT CYCLE | | | | \$ 110,465 | |
| INSTRUCTIONAL SOFTWARE | \$ 12,400 | \$ 4,806 | \$ 3,800 | | |
| TOTAL COMPUTER EDUCATION | \$ 255,401 | \$ 234,427 | \$ 188,726 | \$ 307,237 | |
| INTERDEPARTMENTAL | | | | | |
| PROFESSIONAL SALARIES | \$ 4,080 | \$ 4,800 | \$ 6,775 | \$ 6,775 | overnight stipends |
| TUTORS GEN ED | \$ 28,741 | \$ 25,322 | \$ 31,370 | \$ 31,370 | |
| HOME/HOSPITAL TEACHING | \$ 389 | | | | |
| STIPENDS TM LDRS | \$ 61,500 | \$ 63,213 | \$ 59,650 | \$ 62,700 | |
| SUBSTITUTES DAY-TO-DAY | \$ 64,961 | \$ 52,348 | \$ 72,500 | \$ 72,500 | |
| SUBSTITUTES LONG-TERM | \$ 77,673 | \$ 79,346 | \$ 40,000 | \$ 40,000 | |
| K-4 INSTRUCTIONAL ASSISTANTS | \$ 112,355 | \$ 156,016 | \$ 157,527 | \$ 138,518 | +\$ 27K K-garten grant |
| 5-8 INSTRUCTIONAL ASSISTANTS | \$ 44,635 | \$ 38,477 | \$ 43,512 | \$ 37,674 | +\$ 40K METCO |
| STIPENDS MENTORS | \$ 6,248 | \$ 6,022 | \$ 6,600 | \$ 6,600 | |
| TEXTBOOKS | | | | | |
| COPIERS/REPRODUCTION | \$ 10,415 | \$ 9,792 | \$ 10,560 | \$ 10,560 | copiers/Riso machines |
| DURABLE GOODS | | \$ 2,092 | | | |
| EQUIPMENT | | | | | |
| CONSUMABLE SUPPLIES | \$ 13,233 | \$ 17,845 | \$ 800 | \$ 800 | Achievement Camps |
| MISCELLANEOUS SALARIES | \$ 10,085 | \$ 5,838 | \$ 8,978 | \$ 10,555 | Achievement Camps |
| CONTRACTED SERVICES | \$ 3,079 | \$ 382 | \$ 9,197 | \$ 7,605 | VHS-Camps bus-no DARE |
| HOME/HOSPITAL CARE SERVICES | \$ 1,135 | \$ - | \$ 500 | \$ 500 | |
| INSTRUCTIONAL SOFTWARE | \$ 5,530 | | | | |
| TESTING | | | | | |
| STIPENDS STUDENT ACTIVITIES | \$ 5,316 | \$ 7,330 | \$ 6,175 | \$ 6,175 | |
| TOTAL INTERDEPARTMENTAL | \$ 449,375 | \$ 468,823 | \$ 454,144 | \$ 432,332 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| LIBRARY | | | | | |
| PROFESSIONAL SALARIES | \$ 89,271 | \$ 92,379 | \$ 95,631 | \$ 98,066 | |
| ASSISTANTS | \$ 28,774 | \$ 29,277 | \$ 32,030 | \$ 32,030 | |
| OTHER PUBLISHED MATERIALS | \$ 9,583 | \$ 8,739 | \$ 7,000 | \$ 7,000 | |
| DURABLE GOODS | \$ 208 | \$ - | \$ 275 | | |
| CONSUMABLE SUPPLIES | \$ 455 | \$ 1,858 | \$ 4,100 | | |
| CONTRACTED SERVICES | | | | | |
| TOTAL LIBRARY | \$ 128,291 | \$ 132,253 | \$ 139,036 | \$ 137,096 | |
| MUSIC AND DRAMA | | | | | |
| PROFESSIONAL SALARIES | \$ 236,760 | \$ 242,806 | \$ 289,268 | \$ 251,645 | |
| OTHER PUBLISHED MATERIALS | \$ 1,612 | \$ 1,334 | \$ 1,500 | | |
| DURABLE GOODS | \$ 903 | \$ 158 | \$ 1,200 | | |
| CONSUMABLE SUPPLIES | \$ 363 | \$ 1,026 | \$ 1,950 | | |
| INSTRUMENTAL MUSIC TEACHERS | \$ 43,994 | \$ 42,494 | \$ 45,000 | \$ 45,000 | |
| CONTRACTED SERVICES | \$ 890 | \$ 2,456 | \$ 2,400 | | |
| TOTAL MUSIC | \$ 284,522 | \$ 290,274 | \$ 341,318 | \$ 296,645 | |
| PHYSICAL EDUCATION | | | | | |
| PROFESSIONAL SALARIES | \$ 230,386 | \$ 240,157 | \$ 222,820 | \$ 229,756 | |
| DURABLE GOODS | \$ 5,398 | \$ - | \$ 850 | | |
| CONSUMABLE SUPPLIES | \$ 984 | \$ 605 | \$ 610 | | |
| TOTAL PHYSICAL EDUCATION | \$ 236,768 | \$ 240,762 | \$ 224,280 | \$ 229,756 | |
| READING | | | | | |
| PROFESSIONAL SALARIES | \$ 131,855 | \$ 149,943 | \$ 159,768 | \$ 165,111 | |
| MEMBERSHIP DUES & FEES | \$ 100 | \$ 100 | \$ 50 | | |
| TEXTBOOKS | \$ 1,177 | | \$ 593 | | |
| OTHER PUBLISHED MATERIALS | \$ 9,881 | \$ 1,416 | \$ 4,358 | | |
| DURABLE GOODS | \$ 9 | \$ 467 | | | |
| CONSUMABLE SUPPLIES | \$ 230 | \$ 230 | \$ 335 | | |
| CONTRACTED SERVICES | | | | | |
| TESTING | | | | | |
| TOTAL READING | \$ 143,252 | \$ 152,156 | \$ 165,104 | \$ 165,111 | |
| ENGLISH LANG. LEARNING (ELL) | | | | | |
| PROFESSIONAL SALARIES | \$ 135,466 | \$ 122,944 | \$ 164,260 | \$ 146,386 | |
| MISCELLANEOUS SALARIES | \$ 15,485 | \$ - | | | |
| MEMBERSHIP DUES & FEES | | | | | |
| TEXTBOOKS | | | | | |
| OTHER PUBLISHED MATERIALS | \$ 1,321 | \$ 3,131 | \$ 830 | | |
| DURABLE GOODS | | | | | |
| CONSUMABLE SUPPLIES | \$ 68 | \$ 53 | \$ 610 | | |
| CONTRACTED SERVICES | | \$ 463 | | | |
| TESTING | | | | | |
| TOTAL ELL | \$ 152,340 | \$ 126,591 | \$ 165,700 | \$ 146,386 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|---|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| ENGLISH | | | | | |
| PROFESSIONAL SALARIES | \$ 245,319 | \$ 249,473 | \$ 263,162 | \$ 284,473 | |
| TEXTBOOKS | \$ 876 | | | | |
| OTHER PUBLISHED MATERIALS | \$ 500 | \$ 538 | \$ 1,250 | | |
| DURABLE GOODS | \$ 286 | \$ - | \$ 100 | | |
| CONSUMABLE SUPPLIES | \$ 24 | \$ 59 | \$ 250 | | |
| CONTRACTED SERVICES | | \$ 450 | | | |
| TOTAL ENGLISH | \$ 247,005 | \$ 250,520 | \$ 264,762 | \$ 284,473 | |
| MATH | | | | | |
| PROFESSIONAL SALARIES -- CLSRM TEACHERS | \$ 426,648 | \$ 238,947 | \$ 264,258 | \$ 269,307 | |
| PROFESSIONAL SALARIES -- SPECIALISTS | | \$ 191,279 | \$ 191,528 | \$ 192,865 | + \$ 20.5K METCO |
| MISCELLANEOUS SALARIES | \$ 6,981 | \$ 3,145 | \$ - | \$ - | Math Camp |
| MEMBERSHIP DUES & FEES | | | | | |
| TEXTBOOKS | \$ 2,265 | \$ 7,158 | \$ 6,755 | \$ - | Everyday Math Tech. |
| OTHER PUBLISHED MATERIALS | \$ 6,142 | \$ 2,065 | \$ 1,302 | \$ - | |
| SUBSCRIPTIONS | \$ - | \$ 1,091 | | | |
| DURABLE GOODS | \$ 1,222 | \$ - | | | |
| CONSUMABLE SUPPLIES | \$ 532 | \$ 598 | \$ - | \$ - | Math Camp |
| CONTRACTED SERVICES | \$ - | \$ - | \$ - | \$ - | Math Camp |
| INSTRUCTIONAL SOFTWARE | | \$ 5,761 | \$ 15,300 | \$ 15,300 | Star Math, Dreambox & Fast Math |
| TOTAL MATH | \$ 443,790 | \$ 450,044 | \$ 479,143 | \$ 477,472 | |
| SCIENCE | | | | | |
| PROFESSIONAL SALARIES | \$ 310,987 | \$ 333,528 | \$ 345,680 | \$ 350,935 | |
| MEMBERSHIP DUES & FEES | | | | | |
| TEXTBOOKS | \$ 165 | \$ 195 | \$ 200 | | |
| OTHER PUBLISHED MATERIALS | \$ 1,470 | \$ 1,224 | \$ 1,000 | | |
| DURABLE GOODS | \$ 1,743 | \$ 14,554 | \$ 1,200 | | |
| CONSUMABLE SUPPLIES | \$ 6,570 | \$ 6,148 | \$ 10,840 | | |
| CONTRACTED SERVICES | \$ 538 | \$ 500 | | | |
| TOTAL SCIENCE | \$ 321,473 | \$ 356,149 | \$ 358,920 | \$ 350,935 | |
| SOCIAL STUDIES | | | | | |
| PROFESSIONAL SALARIES | \$ 217,981 | \$ 247,869 | \$ 247,021 | \$ 253,257 | |
| MEMBERSHIP DUES & FEES | | | | | |
| TEXTBOOKS | \$ 241 | \$ 633 | \$ 300 | | |
| OTHER PUBLISHED MATERIALS | \$ 260 | \$ 370 | \$ 250 | | |
| SUBSCRIPTIONS SCHOOL | | | | | |
| DURABLE GOODS | \$ - | \$ - | \$ 150 | | |
| CONSUMABLE SUPPLIES | \$ 369 | \$ 309 | \$ 500 | | |
| CONTRACTED SERVICES | \$ 325 | \$ 895 | | | |
| TOTAL SOCIAL STUDIES | \$ 219,176 | \$ 250,076 | \$ 248,221 | \$ 253,257 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|--|-------------------|-------------------|-------------------|-------------------|---------------------------|
| FOREIGN LANGUAGE | | | | | |
| PROFESSIONAL SALARIES | \$ 254,079 | \$ 284,984 | \$ 296,174 | \$ 310,476 | |
| MEMBERSHIP DUES & FEES | \$ 239 | \$ 439 | \$ 300 | | |
| TEXTBOOKS | \$ 8,073 | \$ - | \$ 300 | | |
| OTHER PUBLISHED MATERIALS | \$ 1,129 | \$ 1,529 | \$ 1,000 | | |
| DURABLE GOODS | \$ 203 | \$ 50 | \$ 600 | | |
| CONSUMABLE SUPPLIES | \$ 395 | \$ 589 | \$ 1,150 | | |
| CONTRACTED SERVICES | \$ 185 | \$ - | \$ 800 | | |
| TOTAL FOREIGN LANGUAGE | \$ 264,303 | \$ 287,591 | \$ 300,324 | \$ 310,476 | |
| HEALTH | | | | | |
| OTHER PUBLISHED MATERIALS | \$ - | | | | |
| DURABLE GOODS | \$ - | | | | |
| CONSUMABLE SUPPLIES | \$ - | | | | |
| CONTRACTED SERVICES | | | | | |
| TOTAL HEALTH | \$ - | \$ - | \$ - | \$ - | |
| ENGINEERING | | | | | |
| PROFESSIONAL SALARIES | | | | | in Science Dept. |
| DURABLE GOODS | \$ 115 | \$ 333 | \$ 150 | | |
| CONSUMABLE SUPPLIES | \$ 3,074 | \$ 3,517 | \$ 2,000 | | |
| TOTAL ENGINEERING | \$ 3,189 | \$ 3,850 | \$ 2,150 | \$ - | |
| ATHLETICS | | | | | |
| STIPENDS | \$ 23,500 | \$ 23,063 | \$ 16,019 | \$ 16,019 | |
| CONSUMABLE SUPPLIES | | | | | |
| TOTAL ATHLETICS | \$ 23,500 | \$ 23,063 | \$ 16,019 | \$ 16,019 | |
| HEALTH SERVICES (NURSING) | | | | | |
| PROFESSIONAL SALARIES | \$ 73,154 | \$ 79,260 | \$ 94,364 | \$ 98,485 | |
| ASSISTANTS | \$ 38,587 | \$ 38,962 | \$ 40,452 | \$ 40,452 | |
| SUBSTITUTES | \$ - | \$ - | \$ - | \$ - | |
| CONTRACTED SERVICES | \$ 380 | \$ 100 | \$ 200 | | |
| OTHER PUBLISHED MATERIALS | \$ 550 | \$ 394 | \$ 700 | | |
| DURABLE GOODS | \$ 282 | \$ 1,470 | \$ 1,800 | | |
| CONSUMABLE SUPPLIES | \$ 1,694 | \$ 2,600 | \$ 1,800 | | |
| TOTAL HEALTH SERVICES (NURSING) | \$ 114,647 | \$ 122,786 | \$ 139,316 | \$ 138,937 | |

**FY17 Preliminary Budget
Lincoln Appropriation • October 5, 2015**

| category | FY14 Actual | FY15 Actual | FY16 Revised | FY17 Preliminary | FY17 Preliminary Comments |
|---|---------------------|----------------------|----------------------|----------------------|---------------------------|
| CURRICULUM & STAFF DEVELOPMENT | | | | | |
| MISCELLANEOUS SALARIES | | | | | |
| CONTRACTED SERVICES | | | | | |
| OTHER PUBLISHED MATERIALS | | | | | |
| MEMBERSHIP DUES & FEES | | | | | |
| TOTAL CURRICULUM & STAFF DEVELOPMENT | \$ - | \$ - | \$ - | \$ - | |
| K-4 MEMBERSHIP DUES & FEES | | | | | |
| MEMBERSHIP DUES & FEES | \$ 3,500 | \$ 3,090 | | | |
| TOTAL K-4 MEMBERSHIP DUES & FEES | \$ 3,500 | \$ 3,090 | \$ - | \$ - | |
| 5-8 MEMBERSHIP DUES & FEES | | | | | |
| MEMBERSHIP DUES & FEES | \$ 3,505 | \$ 3,275 | | | |
| TOTAL 5-8 MEMBERSHIP DUES & FEES | \$ 3,505 | \$ 3,275 | \$ - | \$ - | |
| BUILDINGS & GROUNDS | | | | | |
| FACILITY SPT STAFF (CUSTODIANS) | \$ 297,663 | \$ 298,855 | \$ 304,007 | \$ 307,805 | + \$14K bldg rentals |
| OVERTIME | \$ 16,457 | \$ 9,313 | \$ 16,000 | \$ 16,000 | |
| TOTAL BUILDINGS & GROUNDS | \$ 314,120 | \$ 308,168 | \$ 320,007 | \$ 323,805 | |
| TOTAL LINCOLN SCHOOL | \$ 7,392,896 | \$ 7,630,390 | \$ 7,879,394 | \$ 7,868,367 | |
| PROPOSED IMPROVEMENT INITIATIVES | | | | | |
| LINCOLN SCHOOL SPECIAL EDUCATION | | | | \$ 1,025 | |
| LINCOLN SCHOOL K - 4 | | | | | |
| LINCOLN SCHOOL 5 - 8 | | | \$ - | | |
| TOTAL IMPROVEMENT INITIATIVES | \$ - | \$ - | \$ - | \$ 1,025 | |
| GRAND TOTAL LINCOLN SCHOOL | \$ 7,392,896 | \$ 7,630,390 | \$ 7,879,394 | \$ 7,869,392 | |
| GRAND TOTAL LINCOLN APPROPRIATION | \$ 9,946,338 | \$ 10,191,263 | \$ 10,563,900 | \$ 10,903,613 | |