

Lincoln Public Schools
Preliminary Budget Request Staffing Comparison FY10 -- FY11

FY 10 Budget	District	Lincoln	Hanscom	Total	FY 11 Preliminary	District	Lincoln	Hanscom	Total	Difference	Comments
										FY 11 v. FY 10	
Administration					Administration						
Superintendent	1.0	0.0	0.0	1.0	Superintendent	1.0	0.0	0.0	1.0	0.0	
Assistant Superintendent	1.0	0.0	0.0	1.0	Assistant Superintendent	1.0	0.0	0.0	1.0	0.0	
Administrator for Business	1.0	0.0	0.0	1.0	Administrator for Business	1.0	0.0	0.0	1.0	0.0	
Administrator for Student Svcs	1.0	0.0	0.0	1.0	Administrator for Student Svcs	1.0	0.0	0.0	1.0	0.0	
Principals	0.0	2.0	2.0	4.0	Principals	0.0	2.0	2.0	4.0	0.0	
Special Education Coordinator	0.0	1.0	1.0	2.0	Special Education Coordinator	0.0	1.0	1.0	2.0	0.0	
Preschool Director	0.0	0.2	0.5	0.7	Preschool Director	0.0	0.2	0.5	0.7	0.0	
METCO Director	0.0	1.0	0.0	1.0	METCO Director	0.0	1.0	0.0	1.0	0.0	
Total Administration	4.0	4.2	3.5	11.7	Total Administration	4.0	4.2	3.5	11.7	0.0	
Classroom Instruction					Classroom Instruction						
Classroom Teachers	0.0	34.0	28.2	62.2	Classroom Teachers	0.0	32.0	25.0	57.0	-5.2	enrollment-driven
Preschool Teachers	0.0	1.0	3.4	4.4	Preschool Teachers	0.0	1.0	3.4	4.4	0.0	
Art	0.0	2.0	1.6	3.6	Art	0.0	2.0	1.6	3.6	0.0	
Physical Education/Health	0.0	3.0	2.0	5.0	Physical Education/Health	0.0	3.0	2.0	5.0	0.0	
Foreign Language	0.0	2.7	2.0	4.7	Foreign Language	0.0	2.8	2.0	4.8	0.1	
Music/Drama	0.0	2.6	2.2	4.8	Music/Drama	0.0	2.6	2.2	4.8	0.0	
Total Classroom Instruction	0.0	45.3	39.4	84.7	Total Classroom Instruction	0.0	43.4	36.2	79.6	-5.1	
Instructional Support					Instructional Support						
Special Education Teachers	0.0	9.0	8.0	17.0	Special Education Teachers	0.0	9.0	7.0	16.0	-1.0	
Speech/Language Therapists	0.0	2.3	2.7	5.0	Speech/Language Therapists	0.0	2.3	2.7	5.0	0.0	
OT/PT	0.0	1.6	1.4	3.0	OT/PT	0.0	1.6	1.4	3.0	0.0	
Literacy Specialists	0.0	2.0	4.0	6.0	Literacy Specialists	0.0	2.0	4.0	6.0	0.0	
Psychologists	0.0	1.0	0.8	1.8	Psychologists	0.0	1.0	0.8	1.8	0.0	
Counselors/Social Workers	0.0	2.9	2.0	4.9	Counselors/Social Workers	0.0	2.9	2.0	4.9	0.0	
Science Enrichment Teacher	0.0	0.6	0.0	0.6	Science Enrichment Teacher	0.0	0.6	0.5	1.1	0.5	
Engineering Teacher	0.0	0.6	0.2	0.8	Engineering Teacher	0.0	0.6	0.5	1.1	0.3	
Math Specialists	0.0	2.3	2.0	4.3	Math Specialists	0.0	2.3	2.0	4.3	0.0	
Academic Advisors	0.0	1.0	0.0	1.0	Academic Advisors	0.0	1.0	0.0	1.0	0.0	
Library Media Specialist	0.0	1.0	1.0	2.0	Library Media Specialist	0.0	1.0	1.0	2.0	0.0	
Curriculum/Content Specialists	1.4	0.0	0.0	1.4	Curriculum/Content Specialists	1.4	0.0	0.0	1.4	0.0	
English Language Learners	0.0	1.0	1.0	2.0	English Language Learners	0.0	1.0	1.0	2.0	0.0	
Technology Specialists	0.0	1.6	1.9	3.5	Technology Specialists	0.0	1.6	1.9	3.5	0.0	
School Nurse	0.0	1.0	1.0	2.0	School Nurse	0.0	1.0	1.0	2.0	0.0	
Total Instructional Support	1.4	27.9	26.0	55.3	Total Instructional Support	1.4	27.9	25.8	55.1	-0.2	
Support Staff					Support Staff						
Instructional Assistants	0.0	12.1	9.2	21.3	Instructional Assistants	0.0	10.9	8.5	19.4	-1.9	enrollment-driven
Special Education Tutors	0.0	6.0	10.7	16.7	Special Education Tutors	0.0	6.0	6.0	12.0	-4.7	enrollment & services-driven
General Education Tutors	0.0	0.8	0.0	0.8	General Education Tutors	0.0	0.8	0.0	0.8	0.0	
COTA	0.0	0.2	0.7	0.9	COTA	0.0	0.2	0.7	0.9	0.0	
Preschool Aides	0.0	1.6	1.9	3.5	Preschool Aides	0.0	1.6	1.9	3.5	0.0	
Preschool Tutors	0.0	1.0	3.3	4.3	Preschool Tutors	0.0	1.0	3.0	4.0	-0.3	services-driven
Health Assistants	0.0	1.5	1.0	2.5	Health Assistants	0.0	1.5	1.0	2.5	0.0	
Library Assistants	0.0	1.0	1.5	2.5	Library Assistants	0.0	1.0	1.5	2.5	0.0	
IT Staff (Network & Help Desk)	3.5	0.0	0.0	3.5	IT Staff (Network & Help Desk)	3.5	0.0	0.0	3.5	0.0	
Secretaries	5.0	5.0	4.0	14.0	Secretaries	5.0	5.0	4.0	14.0	0.0	
Maintenance Staff	2.5	0.0	0.0	2.5	Maintenance Staff	2.5	0.0	0.0	2.5	0.0	
Custodians	2.0	5.5	5.5	13.0	Custodians	2.0	5.5	5.5	13.0	0.0	
Food Service	1.0	4.5	5.0	10.5	Food Service	1.0	4.5	5.0	10.5	0.0	
Total Support Staff	14.0	39.2	42.8	96.0	Total Support Staff	14.0	38.0	37.1	89.1	-6.9	
GRAND TOTAL	19.4	116.6	111.7	247.7	GRAND TOTAL	19.4	113.5	102.6	235.5	-12.2	

Note: FY11 Preliminary staffing does not include staffing proposed for improvement initiatives, which would add 1.3 FTE to the Hanscom Schools and 1.2 FTE to the Lincoln School.