

Lincoln Public Schools
Lincoln Campus
FY11 Preliminary Budget

Note: The table below summarizes the proposed expenditures for the Lincoln Campus that are funded through the appropriation at Town Meeting or come from other sources such as reimbursements, grants, tuition and fees. The table includes a total for improvement initiatives, which are explained further in the narrative portions of the proposal.

	Town Appropriation	Other Sources	Total
Revenues			
From All Sources	\$ 9,234,319	\$ 1,140,876	\$ 10,375,195
Expenses			
Administration			
School Committee (1110)	\$ 5,050	\$ -	\$ 5,050
Superintendent (1210)	\$ 164,616	\$ -	\$ 164,616
Assistant Superintendents (1220)	\$ 116,661	\$ -	\$ 116,661
Other District-Wide Administration (1230)	\$ -	\$ -	\$ -
Business and Finance (1410)	\$ 164,437	\$ -	\$ 164,437
Human Resources and Benefits (1420)	\$ 19,310	\$ -	\$ 19,310
Legal Service For School Committee (1430)	\$ 20,750	\$ -	\$ 20,750
Legal Settlements (1435)	\$ -	\$ -	\$ -
District-wide Information Mgmt and Tech (1450)	\$ 173,137	\$ -	\$ 173,137
Instructional Leadership			
Curriculum Directors (Supervisory) (2110)	\$ 100,786	\$ -	\$ 100,786
Department Heads (Non-Supervisory) (2120)	\$ -	\$ -	\$ -
School Leadership-Building (2210)	\$ 413,252	\$ 42,163	\$ 455,415
Curriculum Leaders/Dept Heads-Building Level (2220)	\$ 138,197	\$ 128,572	\$ 266,769
Building Technology (2250)	\$ -	\$ -	\$ -
Instructional Coordinators and Team Leaders (2315)	\$ 136,509	\$ -	\$ 136,509
Classroom and Specialist Teachers			
Teachers, Classroom General Ed (2305)	\$ 3,857,272	\$ -	\$ 3,857,272
Teachers, Classroom Special Ed (2305)	\$ 58,800	\$ 37,089	\$ 95,889
Teachers, Specialists General Ed (2310)	\$ 92,099	\$ 57,810	\$ 149,909
Teachers, Specialists Special Ed (2310)	\$ 552,269	\$ 140,692	\$ 692,961
Other Teaching Services			
Medical/Therapeutic Services (2320)	\$ 315,185	\$ -	\$ 315,185
Substitute Teachers (2325)	\$ 115,000	\$ -	\$ 115,000
General Ed Instructional Assistants (2330)	\$ 84,188	\$ 50,000	\$ 134,188
General Ed Tutors (2330)	\$ 27,706	\$ -	\$ 27,706
Special Ed Tutors/Instructional Assistants (2330)	\$ 50,055	\$ 161,147	\$ 211,202
Librarians and Media Center Directors (2340)	\$ 110,480	\$ -	\$ 110,480
Professional Development			
Professional Development Leadership (2351)	\$ -	\$ -	\$ -
Teacher/Instructional Staff-Professional Days (2353)	\$ -	\$ -	\$ -
Substitutes for Instructional Staff at Prof. Dev. (2355)	\$ -	\$ -	\$ -
Prof. Dev. Stipends, Providers and Expenses (2357)	\$ 88,409	\$ 12,779	\$ 101,188
Instructional Materials, Equipment and Technology			
Per Pupil Allocation/SBM Funds (2999)	\$ 146,774	\$ -	\$ 146,774
Textbooks & Related Software/Media/Materials (2410)	\$ 10,634	\$ -	\$ 10,634
Other Instructional Materials (2415)	\$ 7,950	\$ -	\$ 7,950
Instructional Equipment (2420)	\$ 20,276	\$ -	\$ 20,276
General Supplies (2430)	\$ 8,825	\$ 5,792	\$ 14,617
Other Instructional Services (2440)	\$ 88,300	\$ -	\$ 88,300
Classroom Instructional Technology (2451)	\$ -	\$ -	\$ -
Other Instructional Hardware (2453)	\$ 9,700	\$ -	\$ 9,700
Instructional Software (2455)	\$ -	\$ -	\$ -

	Town Appropriation	Other Sources	Total
Guidance, Counseling and Testing	\$ 9,003		\$ 9,003
Guidance and Adjustment Counselors (2710)	\$ 151,397	\$ 78,498	\$ 229,895
Testing and Assessment (2720)	\$ -	\$ -	\$ -
Psychological Services (2800)	\$ 58,639	\$ -	\$ 58,639
Pupil Services			
Attendance and Parent Liaison Services (3100)	\$ -	\$ -	\$ -
Medical/Health Services (3200)	\$ 104,550	\$ -	\$ 104,550
In-District Transportation (3300)	\$ 335,140	\$ 173,689	\$ 508,829
Food Salaries and Other Expenses (3400)	\$ 22,538	\$ 148,655	\$ 171,193
Athletics (3510)	\$ 27,500	\$ 31,800	\$ 59,300
Other Student Body Activities (3520)	\$ 9,000	\$ -	\$ 9,000
School Security (3600)	\$ -	\$ -	\$ -
Operations and Maintenance			
Custodial Services (4110)	\$ 347,304	\$ 29,372	\$ 376,676
Heating of Buildings (4120)	\$ 230,628	\$ -	\$ 230,628
Utility Services (4130)	\$ 297,000	\$ 18,000	\$ 315,000
Maintenance of Grounds (4210)	\$ 21,410	\$ -	\$ 21,410
Maintenance of Buildings (4220)	\$ 160,566	\$ 20,000	\$ 180,566
Building Security System (4225)	\$ -	\$ -	\$ -
Maintenance of Equipment (4230)	\$ -	\$ -	\$ -
Extraordinary Maintenance (4300)	\$ 2,000	\$ -	\$ 2,000
Networking and Telecommunications (4400)	\$ -	\$ -	\$ -
Technology Maintenance (4450)	\$ -	\$ -	\$ -
Insurance, Retirement Programs and Other			
Employer Retirement Contributions (5100)	\$ -	\$ -	\$ -
Insurance for Active Employees (5200)	\$ 105,981	\$ -	\$ 105,981
Insurance for Retired School Employees (5250)	\$ -	\$ -	\$ -
Other Non-Employee Insurance (5260)	\$ 300	\$ -	\$ 300
Rental Lease of Equipment (5300)	\$ -	\$ -	\$ -
Rental Lease of Buildings (5350)	\$ -	\$ -	\$ -
Short Term Interest PAN's (5400)	\$ -	\$ -	\$ -
Crossing Guards & Community Support (5500/6300)	\$ 14,000	\$ -	\$ 14,000
Payments To Out-Of-District Schools			
Tuition To Other Schools (9000)	\$ 344,871	\$ -	\$ 344,871
Out-of-District Transportation (3300)	\$ 126,000	\$ -	\$ 126,000
Adjusted Current Program Expenses	\$ 9,464,454	\$ 1,136,058	\$ 10,600,512
Improvement Initiative Proposals	\$ 186,515	\$ 4,818	\$ 191,333
Total Preliminary Budget Expenses	\$ 9,650,969	\$ 1,140,876	\$ 10,791,845
surplus / deficit =	\$ (416,650)	\$ 0	\$ (416,650)

**FY11 Preliminary Budget
Lincoln Campus • November 12, 2009**

category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
LINCOLN DISTRICT	\$ 8,717,384	\$ 9,100,283	\$ 9,280,723	\$ 9,650,969	
LINCOLN DISTRICT					
SCHOOL COMMITTEE					
CONTRACTED SERVICES	\$ 1,406	\$ 3,121	\$ 2,900	\$ 3,300	Recording sec'y & courier
CONSUMABLE SUPPLIES	\$ 144	\$ -	\$ 750	\$ 750	
MEMBERSHIP DUES & FEES	\$ 935	\$ 1,105	\$ 1,250	\$ 1,000	
TRAVEL	\$ 69	\$ 55			
TOTAL SCHOOL COMMITTEE	\$ 3,959	\$ 4,281	\$ 4,900	\$ 5,050	
SUPERINTENDENT					
ADMINISTRATIVE SALARIES	\$ 97,101	\$ 101,200	\$ 101,750	\$ 101,750	
ADMINISTRATIVE SUPPORT STAFF	\$ 39,367	\$ 40,516	\$ 41,698	\$ 42,816	
CONTRACTED SERVICES	\$ 2,501	\$ 2,674	\$ 3,600	\$ 3,600	
PRINTING SCHOOL	\$ 8,878	\$ 5,472	\$ 8,000	\$ 8,000	
DURABLE GOODS	\$ -	\$ 147	\$ 550	\$ 550	
CONSUMABLE SUPPLIES	\$ 2,605	\$ 3,485	\$ 3,000	\$ 3,000	
EQUIPMENT					
MEMBERSHIP DUES & FEES	\$ 1,583	\$ 1,911	\$ 1,900	\$ 1,900	
TRAVEL	\$ 1,675	\$ 2,885	\$ 3,000	\$ 3,000	
TOTAL SUPERINTENDENT	\$ 153,711	\$ 158,290	\$ 163,498	\$ 164,616	
BUSINESS AND FINANCE					
ADMINISTRATIVE SALARIES	\$ 63,569	\$ 65,097	\$ 65,238	\$ 65,238	
ADMINISTRATIVE SUPPORT STAFF	\$ 56,825	\$ 58,643	\$ 60,201	\$ 61,809	
CONTRACTED SERVICES	\$ 11,714	\$ 9,232	\$ 16,700	\$ 16,700	includes Medicaid & 403(b) fees & CO copiers
POSTAGE SCHOOL	\$ 10,120	\$ 7,285	\$ 7,300	\$ 7,300	
PRINTING SCHOOL	\$ 263	\$ 167	\$ 1,000	\$ 300	
DURABLE GOODS	\$ 1,453	\$ 2,910	\$ 500	\$ 1,500	
CONSUMABLE SUPPLIES	\$ 13,264	\$ 9,732	\$ 8,000	\$ 8,990	
EQUIPMENT	\$ -	\$ 500	\$ 1,500	\$ 1,000	
MEMBERSHIP DUES & FEES	\$ 630	\$ 542	\$ 600	\$ 600	
TRAVEL	\$ 891	\$ 987	\$ 1,000	\$ 1,000	
PROPERTY AND LIABILITY INSU	\$ 291	\$ 291	\$ 600	\$ 300	
TOTAL BUSINESS AND FINANCE	\$ 159,019	\$ 155,386	\$ 162,639	\$ 164,737	
HUMAN RESOURCE & BENEFITS					
ADMINISTRATIVE SUPPORT STAFF	\$ 3,120	\$ 3,214	\$ 3,310	\$ 3,310	
ADVERTISING	\$ 17,173	\$ 13,022	\$ 18,000	\$ 15,000	
PRINTING SCHOOL	\$ 1,210	\$ 1,000	\$ 1,000	\$ 1,000	
CONSUMABLE SUPPLIES					
LEGAL SERVICES SCHOOL	\$ 13,194	\$ 21,784	\$ 11,000	\$ 16,750	negotiating year
PERSONNEL CONTROL / ERI	\$ 69	\$ 5,398	\$ 144,485	\$ 105,984	
TOTAL HUMAN RESOURCE & BENEFITS	\$ 34,767	\$ 44,418	\$ 177,795	\$ 142,044	

**FY11 Preliminary Budget
Lincoln Campus • November 12, 2009**

category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
TRANSPORTATION					
PUPIL TRANSPORTATION	\$ 330,520	\$ 343,980	\$ 329,060	\$ 334,140	+30K fees
TOTAL TRANSPORTATION	\$ 330,520	\$ 343,980	\$ 329,060	\$ 334,140	
ASSISTANT SUPERINTENDENT					
ADMINISTRATIVE SALARIES	\$ 64,298	\$ 73,627	\$ 75,459	\$ 75,459	
ADMINISTRATIVE SUPPORT STAFF	\$ 27,780	\$ 28,607	\$ 30,073	\$ 30,877	
CONTRACTED SERVICES	\$ 7,074	\$ 6,729	\$ 7,600	\$ 4,525	
OTHER PUBLISHED MATERIALS	\$ 456	\$ 2,000	\$ 2,000	\$ 2,000	
CONSUMABLE SUPPLIES	\$ 2,050	\$ 1,706	\$ 2,525	\$ 2,525	
MEMBERSHIP DUES & FEES	\$ 459	\$ 339	\$ 500	\$ 275	
TRAVEL	\$ 9	\$ 8	\$ 1,500	\$ 1,000	
TOTAL ASSISTANT SUPERINTENDENT	\$ 102,125	\$ 113,023	\$ 119,657	\$ 116,661	
MANAGEMENT INFORMATION SYSTEMS					
PROFESSIONAL SALARIES	\$ 110,302	\$ 126,060	\$ 124,009	\$ 124,009	
MISCELLANEOUS SALARIES	\$ 3,746	\$ 3,714	\$ 2,750	\$ 5,205	webmaster & summer spt
CONTRACTED SERVICES	\$ 34,414	\$ 30,429	\$ 33,664	\$ 31,163	
CONSUMABLE SUPPLIES	\$ 29,892	\$ 8,945	\$ 19,760	\$ 12,760	
DURABLE GOODS	\$ 67,614	\$ 26,360	\$ 9,700	\$ 9,700	
OTHER PUBLISHED MATERIALS	\$ 3,274	\$ 4,509	\$ 2,500	\$ 5,400	
TOTAL MANAGEMENT INFORMATION SYSTEMS	\$ 249,241	\$ 200,017	\$ 192,383	\$ 188,237	
SPECIAL EDUCATION					
LEGAL SERVICES	\$ 1,632	\$ 532	\$ 4,000	\$ 4,000	
ADMINISTRATIVE SALARIES	\$ 42,635	\$ 71,425	\$ 72,969	\$ 72,969	
ADMINISTRATIVE SUPPORT STAFF	\$ 26,130	\$ 26,271	\$ 27,097	\$ 27,817	
OCCUPATIONAL & PHYSICAL THERAPIST	\$ 41,533	\$ 44,946	\$ 47,185	\$ 49,104	
MEMBERSHIP DUES & FEES	\$ 400	\$ 1,581	\$ 1,530	\$ 1,680	
TRAVEL	\$ -	\$ 904	\$ 1,500	\$ 1,500	
OTHER PUBLISHED MATERIALS	\$ 663	\$ 3,527	\$ 3,150	\$ 1,500	
SUBSCRIPTIONS SCHOOL	\$ -	\$ 27	\$ 450	\$ 450	
DURABLE GOODS	\$ 4,343	\$ 1,710	\$ 2,000	\$ 2,000	
CONSUMABLE SUPPLIES	\$ 202	\$ 338	\$ 600	\$ 800	
MISCELLANEOUS SALARIES	\$ 10,295	\$ 945	\$ 12,700	\$ 12,700	
CONTRACTED SERVICES	\$ 12,787	\$ 17,594	\$ 18,750	\$ 16,225	
TRANSPORTATION	\$ 93,370	\$ 70,795	\$ 168,201	\$ 126,000	FY11 prelim assess.10/23
TRANSPORTATION TUTORS	\$ 16,929				
OUT OF DISTRICT TUITION	\$ 336,524	\$ 450,938	\$ 172,600	\$ 340,871	
COLLABORATIVES	\$ 41,984	\$ 46,501		\$ 4,000	FY11 prelim assess.10/23
TOTAL SPECIAL EDUCATION	\$ 629,426	\$ 738,034	\$ 532,733	\$ 661,616	

**FY11 Preliminary Budget
Lincoln Campus • November 12, 2009**

category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
SUMMER SCHOOL					
SUMMER SCHOOL DIRECTOR	\$ 3,000	\$ 3,666	\$ 3,304	\$ 3,300	
PROFESSIONAL SALARIES	\$ 34,311	\$ 28,194	\$ 28,194	\$ 20,045	
PROFESSIONAL SALARIES	\$ -	\$ 4,658	\$ 4,658	\$ 2,000	
OCCUPATIONAL & PHYSICAL THERAPISTS	\$ 1,810	\$ 1,815	\$ 1,815	\$ 850	
TUTORS	\$ 23,205	\$ 17,875	\$ 17,875	\$ 8,500	
DURABLE GOODS					
CONSUMABLE SUPPLIES	\$ 1,015	\$ 374	\$ 1,638	\$ 600	
CONTRACTED SERVICES	\$ 2,168	\$ 2,660	\$ 4,342	\$ 4,100	
TRANSPORTATION	\$ 543	\$ -	\$ -	\$ -	
TOTAL SUMMER SCHOOL	\$ 66,052	\$ 59,242	\$ 61,825	\$ 39,395	
PRESCHOOL					
PER PUPIL ALLOCAT'N / SBM FUNDS				\$ 4,625	
COORDINATOR SALARY	\$ 5,909	\$ 6,785	\$ 6,938	\$ 6,938	+ 14,543 Early Childhood + 27,620 Pre-School RF
PROFESSIONAL SALARIES	\$ 72,400	\$ 89,960	\$ 52,068	\$ 58,800	+ 28,089 Pre-School RF
SPEECH & LANGUAGE	\$ 15,359	\$ 20,377	\$ 21,090	\$ 21,723	
TUTORS	\$ 17,937	\$ 18,395	\$ 10,390	\$ 10,390	+ 10,389 Pre-School RF
AIDES	\$ 12,988	\$ -	\$ 13,032	\$ 13,032	
MEMBERSHIP DUES & FEES			\$ 313	\$ 313	
TEXTBOOKS			\$ 1,761		
OTHER PUBLISHED MATERIALS	\$ 58	\$ 376	\$ 613		
DURABLE GOODS	\$ 566	\$ 946	\$ 1,219		
CONSUMABLE SUPPLIES	\$ 3,236	\$ 831	\$ 1,600		
MISCELLANEOUS SALARIES		\$ 587	\$ 450		
CONTRACTED SERVICES	\$ 3,203	\$ 3,494	\$ 1,476	\$ 875	
TRANSPORTATION (FIELD TRIPS)		\$ 838	\$ 1,000	\$ 1,000	
FIELD TRIPS			\$ 800	\$ 750	
TOTAL PRESCHOOL	\$ 131,656	\$ 142,589	\$ 112,748	\$ 118,445	
STAFF CURRICULUM & DEVELOPMENT					
STIPENDS	\$ 49,172	\$ 83,415	\$ 88,814	\$ 91,634	
MISCELLANEOUS SALARIES	\$ 41,559	\$ 25,009	\$ 5,200	\$ 4,000	
CONTRACTED SERVICES	\$ 10,351	\$ 45,877	\$ 27,050	\$ 21,041	
TUITION	\$ 10,847	\$ 9,440	\$ 17,000	\$ 15,000	
OTHER PUBLISHED MATERIALS	\$ 8,132	\$ 16,055	\$ 10,000	\$ 10,000	
REGISTRATION	\$ 18,612	\$ 11,323	\$ 18,800	\$ 15,000	
TRAVEL	\$ 10	\$ -	\$ 1,000	\$ 1,000	
TEXTBOOKS		\$ 42,155	\$ 16,495	\$ -	
TOTAL STAFF CURRICULUM & DEVELOPMENT	\$ 138,682	\$ 233,274	\$ 184,359	\$ 157,675	

**FY11 Preliminary Budget
Lincoln Campus • November 12, 2009**

category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
BUILDINGS & GROUNDS					
FACILITY SPT STAFF (CUSTODIANS)	\$ 66,917	\$ 31,051	\$ 32,024	\$ 34,998	+ \$20K bldg rentals
OVERTIME	\$ 3,248	\$ 3,655	\$ 3,500	\$ 3,500	
CLOTHING ALLOWANCE SCHOOL	\$ 5,219	\$ 5,089	\$ 5,184	\$ 5,165	
DURABLE GOODS	\$ 12,685	\$ 6,289	\$ 8,000	\$ 6,000	
CLEANING SUPPLIES SCHOOL	\$ 19,810	\$ 22,643	\$ 21,500	\$ 22,955	
EQUIPMENT	\$ -				
HEATING SCHOOL	\$ 177,836	\$ 239,469	\$ 230,626	\$ 230,626	
ELECTRICITY SCHOOL	\$ 190,188	\$ 209,501	\$ 240,000	\$ 240,000	
WATER SCHOOL	\$ 16,079	\$ 12,798	\$ 20,500	\$ 20,500	
TELEPHONES SCHOOL	\$ 22,019	\$ 17,749	\$ 38,850	\$ 19,000	+ \$18K eRate
TRASH REMOVAL SCHOOL	\$ 15,061	\$ 16,400	\$ 17,500	\$ 17,500	
GROUND	\$ 26,182	\$ 35,202	\$ 21,000	\$ 21,410	
FACILITY SPT STAFF (MAINT.)	\$ -	\$ 41,917	\$ 47,286	\$ 50,172	
FACILITIES COORDINATOR	\$ 38,260	\$ 24,211	\$ 25,069	\$ 21,069	+ \$20K bldg rentals
VEHICLE USAGE	\$ 1,804	\$ 1,488	\$ 2,800	\$ 4,200	
CONTRACTED SERVICES	\$ 69,540	\$ 130,248	\$ 42,330	\$ 46,180	
CARPENTRY	\$ -		\$ 1,000	\$ 1,400	
HVAC & PLUMBING	\$ 34,865	\$ 16,263	\$ 18,550	\$ 16,300	
ELECTRICAL MAINTENANCE	\$ 6,085	\$ 5,128	\$ 4,000	\$ 5,245	
BUILDING SUPPLIES	\$ 17,541	\$ 23,964	\$ 16,000	\$ 16,000	
EXTRAORDINARY MAINTENANCE	\$ 6,161	\$ 2,500	\$ 2,500	\$ 2,000	
TOTAL BUILDINGS & GROUNDS	\$ 729,498	\$ 845,565	\$ 798,219	\$ 784,220	
FOOD SERVICE					
ADMINISTRATIVE SALARIES	\$ 27,340	\$ 27,184	\$ 22,538	\$ 22,538	+ \$15 K School Lunch Fund
DURABLE GOODS	\$ 3,000				
TOTAL FOOD SERVICE	\$ 30,340	\$ 27,184	\$ 22,538	\$ 22,538	
COMMUNITY SERVICE					
OVERTIME/CROSSING GUARD	\$ 10,359	\$ 12,279	\$ 14,000	\$ 14,000	
CONTRACTED SERVICES	\$ 751				
TOTAL COMMUNITY SERVICE	\$ 11,110	\$ 12,279	\$ 14,000	\$ 14,000	
TOTAL LINCOLN DISTRICT	\$ 2,770,108	\$ 3,077,562	\$ 2,876,355	\$ 2,913,374	
PROPOSED IMPROVEMENT INITIATIVES					
CENTRAL OFFICE - DISTRICT COMMUNICATION				\$ 5,000	
CENTRAL OFFICE - SPECIAL EDUCATION				\$ 31,949	
CENTRAL OFFICE - BUSINESS OFFICE				\$ 37,210	
CENTRAL OFFICE - CURRICULUM					
PRESCHOOL					
TOTAL IMPROVEMENT INITIATIVES			\$ -	\$ 74,159	
GRAND TOTAL LINCOLN DISTRICT		\$ 3,077,562	\$ 2,876,355	\$ 2,987,533	

**FY11 Preliminary Budget
Lincoln Campus • November 12, 2009**

category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
LINCOLN SCHOOL					
PRINCIPALS' OFFICE					
ADMINISTRATIVE SALARIES	\$ 230,821	\$ 242,866	\$ 248,877	\$ 248,877	
ASSISTANTS	\$ 35,515	\$ 32,001	\$ 47,354	\$ 27,912	
ADMINISTRATIVE SUPPORT STAFF	\$ 107,984	\$ 112,930	\$ 119,941	\$ 124,437	
MEMBERSHIP DUES & FEES				\$ 600	
SUMMER SECRETARY	\$ 3,080	\$ 3,750	\$ 4,353	\$ 4,474	
TOTAL PRINCIPALS' OFFICE	\$ 377,401	\$ 391,547	\$ 420,525	\$ 406,299	
K-4 PRINCIPAL ACCOUNT					
PER PUPIL ALLOCAT'N / SBM FUNDS		\$ -	\$ -	\$ 55,790	
CONTRACTED SERVICES	\$ 8,784	\$ 8,242	\$ 310	\$ 307	
POSTAGE SCHOOL	\$ 767	\$ 363	\$ 750		
PRINTING SCHOOL	\$ 980	\$ 1,340	\$ 1,500		
TEXTBOOKS	\$ -	\$ -	\$ -		
OTHER PUBLISHED MATERIALS	\$ 2,142	\$ 512	\$ -		
DURABLE GOODS	\$ 4,607	\$ 5,948	\$ 2,500		
CONSUMABLE SUPPLIES	\$ 11,387	\$ 13,532	\$ 9,878		
TOTAL K-4 PRINCIPAL ACCOUNT	\$ 28,668	\$ 29,937	\$ 14,938	\$ 56,097	
5-8 PRINCIPAL ACCOUNT					
PER PUPIL ALLOCAT'N / SBM FUNDS				\$ 86,359	
MISCELLANEOUS SALARIES		\$ 3,240			
CONTRACTED SERVICES	\$ 7,167	\$ 10,826	\$ 310	\$ 307	
POSTAGE SCHOOL	\$ 775	\$ 42	\$ 400		
PRINTING SCHOOL	\$ 3,112	\$ 2,405	\$ 2,700		
TEXTBOOKS	\$ -	\$ 449	\$ -		
OTHER PUBLISHED MATERIALS	\$ 690	\$ 767	\$ 750		
DURABLE GOODS	\$ 3,157	\$ 5,563	\$ 4,000		
CONSUMABLE SUPPLIES	\$ 10,043	\$ 14,224	\$ 14,396		
TOTAL 5-8 PRINCIPAL ACCOUNT	\$ 24,943	\$ 37,516	\$ 22,556	\$ 86,666	
GUIDANCE SERVICES					
PROFESSIONAL SALARIES	\$ 128,764	\$ 138,240	\$ 140,152	\$ 151,397	
TESTING					
TOTAL GUIDANCE SERVICES	\$ 128,764	\$ 138,240	\$ 140,152	\$ 151,397	
SPECIAL EDUCATION					
ADMINISTRATIVE SALARIES	\$ 93,765	\$ 95,639	\$ 97,801	\$ 97,801	
ADMINISTRATIVE SUPPORT STAFF	\$ 27,676	\$ 30,284	\$ 34,872	\$ 37,096	
PROFESSIONAL SALARIES	\$ 371,351	\$ 460,456	\$ 476,002	\$ 532,224	+ \$70K Special Ed Circuit Breaker + \$36K Medicaid
TRAVEL					
SPEECH & LANGUAGE	\$ 164,366	\$ 171,904	\$ 177,781	\$ 175,280	
OCCUP & PHYS THERAPY	\$ 41,555	\$ 58,837	\$ 62,200	\$ 66,229	
TUTORS	\$ 92,897	\$ 38,698	\$ 25,974	\$ 18,133	+ \$135K FY11 IDEA grant

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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
MEMBERSHIP DUES & FEES				\$ 275	
TEXTBOOKS	\$ 874	\$ 913	\$ 1,450		
OTHER PUBLISHED MATERIALS	\$ 1,388	\$ 1,047	\$ 1,056		
DURABLE GOODS	\$ 7,246	\$ 2,585	\$ 1,331		
CONSUMABLE SUPPLIES	\$ 1,180	\$ 1,502	\$ 2,163		
MISCELLANEOUS SALARIES		\$ 733			
CONTRACTED SERVICES	\$ 6,310	\$ 6,029	\$ 7,700	\$ 8,600	
TESTING	\$ 2,808	\$ 879	\$ 1,500		
PSYCHOLOGIST	\$ 49,967	\$ 52,358	\$ 55,417	\$ 58,639	
TOTAL SPECIAL EDUCATION	\$ 861,383	\$ 921,864	\$ 945,247	\$ 994,277	
KINDERGARTEN					3 sections
PROFESSIONAL SALARIES	\$ 198,394	\$ 244,131	\$ 272,119	\$ 217,652	decrease 1.0 FTE section drop
AIDES	\$ 12,111	\$ 15,623	\$ 32,635	\$ 16,980	+ \$30K K-garten grant
TEXTBOOKS	\$ -		\$ 770		
OTHER PUBLISHED MATERIALS	\$ 441	\$ 1,601	\$ 500		
DURABLE GOODS	\$ 539	\$ 80	\$ 1,000		
CONSUMABLE SUPPLIES	\$ 784	\$ 2,948	\$ 554	\$ 56	
CONTRACTED SERVICES	\$ 170	\$ 175	\$ 200		
TOTAL KINDERGARTEN	\$ 212,439	\$ 264,558	\$ 307,779	\$ 234,687	
GRADE ONE					4 sections
PROFESSIONAL SALARIES	\$ 169,394	\$ 211,848	\$ 307,400	\$ 341,383	
AIDES	\$ -	\$ 13,595	\$ 23,009	\$ 23,009	+ \$6K METCO grant
TEXTBOOKS	\$ -	\$ -	\$ 1,565	\$ 2,983	
OTHER PUBLISHED MATERIALS	\$ 2,112	\$ 280	\$ 500		
DURABLE GOODS	\$ 677	\$ 322	\$ 500		
CONSUMABLE SUPPLIES	\$ 697	\$ 3,434	\$ 2,019	\$ 1,332	
TOTAL GRADE ONE	\$ 172,880	\$ 229,479	\$ 334,993	\$ 368,708	
GRADE TWO					3 sections
PROFESSIONAL SALARIES	\$ 230,324	\$ 196,593	\$ 217,297	\$ 228,511	
AIDES	\$ 27,591	\$ 8,408	\$ 16,448	\$ 16,557	+ \$6K METCO grant
TEXTBOOKS			\$ 1,655	\$ 1,256	
OTHER PUBLISHED MATERIALS	\$ 1,472	\$ 2,678	\$ 800		
DURABLE GOODS	\$ 2,263	\$ 771	\$ 500		
CONSUMABLE SUPPLIES	\$ 566	\$ 455	\$ 1,324	\$ 603	
TOTAL GRADE TWO	\$ 262,215	\$ 208,905	\$ 238,024	\$ 246,927	
GRADE THREE					3 sections
PROFESSIONAL SALARIES	\$ 302,400	\$ 320,500	\$ 207,271	\$ 239,500	
AIDES	\$ 21,591	\$ 22,944	\$ 9,785	\$ 10,763	
TEXTBOOKS			\$ 1,540	\$ 1,218	
OTHER PUBLISHED MATERIALS	\$ 2,627	\$ 2,067	\$ 500		
DURABLE GOODS	\$ 2,645	\$ 1,050	\$ 500		
CONSUMABLE SUPPLIES	\$ 845	\$ 1,085	\$ 1,026	\$ 290	
TOTAL GRADE THREE	\$ 330,109	\$ 347,646	\$ 220,621	\$ 251,771	

**FY11 Preliminary Budget
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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
GRADE FOUR					3 sections
PROFESSIONAL SALARIES	\$ 236,816	\$ 304,052	\$ 322,423	\$ 240,373	decrease 1.0 FTE section drop
AIDES	\$ 17,952	\$ 9,621	\$ 13,699	\$ 10,274	+ \$6K METCO grant
TEXTBOOKS			\$ 1,287	\$ 1,143	
OTHER PUBLISHED MATERIALS	\$ 2,633	\$ 1,398	\$ 500		
DURABLE GOODS	\$ 217	\$ 3,167	\$ 500		
CONSUMABLE SUPPLIES	\$ 487	\$ 1,692	\$ 1,595	\$ 625	
CONTRACTED SERVICES	\$ 2,500	\$ 2,500	\$ 2,500		
TOTAL GRADE FOUR	\$ 260,604	\$ 322,430	\$ 342,504	\$ 252,415	
GRADE FIVE					4 sections
PROFESSIONAL SALARIES	\$ 339,550	\$ 227,515	\$ 282,158	\$ 338,980	
AIDES	\$ 22,002	\$ 11,739	\$ 6,605	\$ 6,605	
TEXTBOOKS	\$ 3,800	\$ 1,636	\$ 3,180	\$ 1,368	
OTHER PUBLISHED MATERIALS	\$ 3,648	\$ 928	\$ 1,000		
DURABLE GOODS	\$ 183	\$ 761	\$ 1,148		
CONSUMABLE SUPPLIES	\$ 1,894	\$ 788	\$ 1,495	\$ 520	
CONTRACTED SERVICES	\$ 50	\$ -	\$ -		
TOTAL GRADE FIVE	\$ 371,125	\$ 243,367	\$ 295,586	\$ 347,473	
ART					
PROFESSIONAL SALARIES	\$ 159,291	\$ 167,900	\$ 161,585	\$ 167,432	
MEMBERSHIP DUES & FEES	\$ -	\$ -	\$ 50		
TEXTBOOKS	\$ -	\$ 594	\$ 150		
DURABLE GOODS	\$ 134	\$ 334	\$ 500		
CONSUMABLE SUPPLIES	\$ 5,387	\$ 7,475	\$ 8,050		
TOTAL ART	\$ 164,812	\$ 176,303	\$ 170,335	\$ 167,432	
COMPUTER EDUCATION					
PROFESSIONAL SALARIES	\$ 110,123	\$ 117,073	\$ 121,950	\$ 126,602	
SUBSCRIPTIONS		\$ 1,590			
CONSUMABLE SUPPLIES	\$ 28	\$ 318	\$ 500		
DURABLE GOODS	\$ 612	\$ 20,367	\$ 600		
OTHER PUBLISHED MATERIALS	\$ 4,498		\$ 200		
TOTAL COMPUTER EDUCATION	\$ 115,261	\$ 139,348	\$ 123,250	\$ 126,602	
INTERDEPARTMENTAL					
PROFESSIONAL SALARIES	\$ 49,481				
TUTORS GEN ED	\$ 28,888	\$ 26,934	\$ 27,706	\$ 27,706	
AIDES					

**FY11 Preliminary Budget
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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
STIPENDS TM LDERS	\$ 45,857	\$ 55,733	\$ 58,768	\$ 44,875	
STIPENDS MENTORS				\$ 9,000	
STIPENDS STUDENT ACTIVITIES				\$ 8,250	
SUBSTITUTES DAY-TO-DAY	\$ 53,201	\$ 55,981	\$ 70,000	\$ 65,000	
SUBSTITUTES LONG-TERM	\$ 69,281	\$ 28,229	\$ 50,000	\$ 50,000	
TEXTBOOKS					
DURABLE GOODS					
CONTRACTED SERVICES			\$ 16,353	\$ 16,276	copiers/Riso machines
CONTRACTED SERVICES	\$ -	\$ 1,715	\$ 8,600	\$ 6,000	VHS 14 semester-seats
CONSUMABLE SUPPLIES					
OTHER PUBLISHED MATERIALS			\$ 3,276	\$ 3,603	Everyday Math Technology
TESTING					
TOTAL INTERDEPARTMENTAL	\$ 246,708	\$ 168,592	\$ 234,703	\$ 230,709	
LIBRARY					
PROFESSIONAL SALARIES	\$ 60,377	\$ 63,657	\$ 68,018	\$ 81,803	
ASSISTANTS	\$ 24,995	\$ 25,745	\$ 28,677	\$ 28,677	
OTHER PUBLISHED MATERIALS	\$ 12,324	\$ 13,894	\$ 12,000	\$ 6,000	
DURABLE GOODS	\$ 2,670	\$ 2,290	\$ 4,000		
CONSUMABLE SUPPLIES	\$ 466	\$ 1,042	\$ 1,259		
CONTRACTED SERVICES	\$ 1,989	\$ 1,956	\$ 450		
TOTAL LIBRARY	\$ 102,821	\$ 108,584	\$ 114,404	\$ 116,480	
MUSIC AND DRAMA					
PROFESSIONAL SALARIES	\$ 162,793	\$ 173,786	\$ 206,975	\$ 213,696	includes .6 drama tchr
OTHER PUBLISHED MATERIALS	\$ 3,652	\$ 1,932	\$ 2,000		
DURABLE GOODS	\$ 11,754	\$ 2,993	\$ 1,000		
CONSUMABLE SUPPLIES	\$ 1,067	\$ 182	\$ 2,700		
MISCELLANEOUS SALARIES	\$ 34,153	\$ 34,988	\$ 39,800	\$ 39,800	instrumental music program
CONTRACTED SERVICES	\$ 422	\$ 2,065	\$ 700		
TOTAL MUSIC	\$ 213,841	\$ 215,946	\$ 253,175	\$ 253,496	
PHYSICAL EDUCATION					
PROFESSIONAL SALARIES	\$ 194,494	\$ 205,350	\$ 214,375	\$ 222,908	
DURABLE GOODS	\$ 2,454	\$ 678	\$ 750		
CONSUMABLE SUPPLIES	\$ 1,953	\$ 2,149	\$ 1,600		
TOTAL PHYSICAL EDUCATION	\$ 198,901	\$ 208,177	\$ 216,725	\$ 222,908	

**FY11 Preliminary Budget
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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
READING					
PROFESSIONAL SALARIES	\$ 176,199	\$ 170,893	\$ 155,795	\$ 162,569	
MEMBERSHIP DUES & FEES	\$ 156	\$ -	\$ 75		
TEXTBOOKS	\$ 218	\$ 277	\$ 3,000		
OTHER PUBLISHED MATERIALS	\$ 4,914	\$ 5,075	\$ 1,000		
DURABLE GOODS	\$ 364	\$ 676	\$ -		
CONSUMABLE SUPPLIES	\$ 37	\$ 36	\$ 300		
CONTRACTED SERVICES	\$ 150	\$ -	\$ -		
TESTING	\$ -	\$ 1,032	\$ 500		
TOTAL READING	\$ 182,037	\$ 177,989	\$ 160,670	\$ 162,569	
ENGLISH LANG. LEARNING (ELL)					
PROFESSIONAL SALARIES		\$ 56,446	\$ 97,282	\$ 92,099	
MEMBERSHIP DUES & FEES			\$ -	\$ -	
TEXTBOOKS			\$ -	\$ -	
OTHER PUBLISHED MATERIALS			\$ 250		
DURABLE GOODS			\$ -	\$ -	
CONSUMABLE SUPPLIES			\$ -	\$ -	
CONTRACTED SERVICES			\$ -	\$ -	
TESTING	\$ -		\$ -	\$ -	
TOTAL ELL	\$ -	\$ 56,446	\$ 97,532	\$ 92,099	
ENGLISH					
PROFESSIONAL SALARIES	\$ 182,558	\$ 167,773	\$ 178,166	\$ 194,573	
TEXTBOOKS	\$ 506	\$ 1,857	\$ 1,000		
OTHER PUBLISHED MATERIALS	\$ 3,884	\$ 3,144	\$ 1,500		
DURABLE GOODS	\$ 380	\$ 36	\$ 800		
CONSUMABLE SUPPLIES	\$ 164	\$ 171	\$ 150		
TOTAL ENGLISH	\$ 187,492	\$ 172,981	\$ 181,616	\$ 194,573	
MATH					
PROFESSIONAL SALARIES	\$ 311,060	\$ 364,248	\$ 403,995	\$ 418,128	
MEMBERSHIP DUES & FEES	\$ 593		\$ -		
TEXTBOOKS	\$ 2,116	\$ 2,377	\$ -	\$ 1,620	
OTHER PUBLISHED MATERIALS	\$ 1,630		\$ -		
SUBSCRIPTIONS	\$ 119	\$ -	\$ -		
DURABLE GOODS	\$ 4,039	\$ 280	\$ 500		
CONSUMABLE SUPPLIES	\$ 3,205	\$ 384	\$ 2,500		
CONTRACTED SERVICES	\$ -	\$ 1,283	\$ -		
TOTAL MATH	\$ 322,763	\$ 368,572	\$ 406,995	\$ 419,748	

**FY11 Preliminary Budget
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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
SCIENCE					
PROFESSIONAL SALARIES	\$ 301,104	\$ 291,887	\$ 316,266	\$ 331,354	
MEMBERSHIP DUES & FEES	\$ -	\$ 74	\$ -		
TEXTBOOKS	\$ -	\$ 965	\$ 500		
OTHER PUBLISHED MATERIALS	\$ 1,010	\$ 2,084	\$ 2,000		
DURABLE GOODS	\$ 19,442	\$ 1,968	\$ 3,500		
CONSUMABLE SUPPLIES	\$ 4,579	\$ 3,856	\$ 6,500		
CONTRACTED SERVICES	\$ 570	\$ -	\$ 800		
TOTAL SCIENCE	\$ 326,706	\$ 300,834	\$ 329,566	\$ 331,354	
SOCIAL STUDIES					
PROFESSIONAL SALARIES	\$ 224,243	\$ 235,061	\$ 211,188	\$ 231,407	
MEMBERSHIP DUES & FEES	\$ -	\$ -	\$ -		
TEXTBOOKS	\$ 2,601	\$ 4,100	\$ 10,290	\$ 1,045	Gr 6 SS mat'ls
OTHER PUBLISHED MATERIALS	\$ 1,601	\$ 856	\$ 1,000		
SUBSCRIPTIONS SCHOOL	\$ -	\$ 49	\$ 50		
DURABLE GOODS	\$ 850	\$ 317	\$ 250		
CONSUMABLE SUPPLIES	\$ 845	\$ 514	\$ 1,000		
TOTAL SOCIAL STUDIES	\$ 230,140	\$ 240,897	\$ 223,778	\$ 232,452	
FOREIGN LANGUAGE					
PROFESSIONAL SALARIES	\$ 201,452	\$ 155,239	\$ 159,301	\$ 182,204	
MEMBERSHIP DUES & FEES	\$ 185	\$ -	\$ 800		
TEXTBOOKS	\$ -	\$ 1,445	\$ 1,000		
OTHER PUBLISHED MATERIALS	\$ 1,310	\$ 3,339	\$ 3,000		
DURABLE GOODS	\$ 158	\$ 40	\$ -		
CONSUMABLE SUPPLIES	\$ 303	\$ 277	\$ 1,500		
CONTRACTED SERVICES	\$ 2,034	\$ 1,495	\$ -		
TOTAL FOREIGN LANGUAGE	\$ 205,441	\$ 161,835	\$ 165,601	\$ 182,204	
HEALTH					
OTHER PUBLISHED MATERIALS	\$ 291	\$ 1,622	\$ 900		
DURABLE GOODS	\$ 7,163	\$ 307	\$ -		
CONSUMABLE SUPPLIES	\$ -	\$ 124	\$ 150		
CONTRACTED SERVICES	\$ -	\$ -	\$ -		
TOTAL HEALTH	\$ 7,454	\$ 2,053	\$ 1,050	\$ -	
ENGINEERING					
PROFESSIONAL SALARIES			\$ -		
DURABLE GOODS	\$ 395	\$ 4,121	\$ 15,400	\$ 2,000	
CONSUMABLE SUPPLIES	\$ 1,103	\$ 1,346	\$ 3,500	\$ 4,000	
TOTAL ENGINEERING	\$ 1,498	\$ 5,467	\$ 18,900	\$ 6,000	
ATHLETICS					
STIPENDS	\$ 24,000	\$ 27,904	\$ 26,500	\$ 27,500	
CONSUMABLE SUPPLIES			\$ -		
TOTAL ATHLETICS	\$ 24,000	\$ 27,904	\$ 26,500	\$ 27,500	

**FY11 Preliminary Budget
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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
HEALTH SERVICES (NURSING)					
PROFESSIONAL SALARIES	\$ 54,906	\$ 57,770	\$ 61,310	\$ 65,214	
ASSISTANTS	\$ 36,159	\$ 41,261	\$ 39,336	\$ 39,336	
SUBSTITUTES			\$ -	\$ -	
CONTRACTED SERVICES	\$ 89	\$ -	\$ -		
OTHER PUBLISHED MATERIALS	\$ 156	\$ -	\$ 1,100		
DURABLE GOODS	\$ 306	\$ 856	\$ 1,198		
CONSUMABLE SUPPLIES	\$ 1,777	\$ 2,531	\$ 1,500		
TOTAL HEALTH SERVICES (NURSING)	\$ 93,392	\$ 102,418	\$ 104,444	\$ 104,550	
CURRICULUM & STAFF DEVELOPMENT					
MISCELLANEOUS SALARIES			\$ 19,425		
CONTRACTED SERVICES	\$ -	\$ -	\$ 500		
OTHER PUBLISHED MATERIALS	\$ 50	\$ -			
MEMBERSHIP DUES & FEES					
TOTAL CURRICULUM & STAFF DEVELOPMENT	\$ 50	\$ -	\$ 19,925	\$ -	
K-4 MEMBERSHIP DUES & FEES					
MEMBERSHIP DUES & FEES	\$ 7,390	\$ 3,655	\$ 4,500	\$ 4,500	
TOTAL K-4 MEMBERSHIP DUES & FEES	\$ 7,390	\$ 3,655	\$ 4,500	\$ 4,500	
5-8 MEMBERSHIP DUES & FEES					
MEMBERSHIP DUES & FEES	\$ 7,706	\$ 3,670	\$ 4,500	\$ 4,500	
TOTAL 5-8 MEMBERSHIP DUES & FEES	\$ 7,706	\$ 3,670	\$ 4,500	\$ 4,500	
BUILDINGS & GROUNDS					
FACILITY SPT STAFF (CUSTODIANS)	\$ 258,991	\$ 229,614	\$ 248,648	\$ 260,061	
OVERTIME	\$ 19,342	\$ 15,947	\$ 14,625	\$ 14,625	
TOTAL BUILDINGS & GROUNDS	\$ 278,333	\$ 245,561	\$ 263,273	\$ 274,686	
TOTAL LINCOLN SCHOOL	\$ 5,947,276	\$ 6,022,721	\$ 6,404,368	\$ 6,551,080	
PROPOSED IMPROVEMENT INITIATIVES					
LINCOLN SCHOOL K - 4				\$ 69,888	
LINCOLN SCHOOL 5 - 8				\$ 42,468	
TOTAL IMPROVEMENT INITIATIVES			\$ -	\$ 112,356	
GRAND TOTAL LINCOLN SCHOOL		\$ 6,022,721	\$ 6,404,368	\$ 6,663,436	
GRAND TOTAL LINCOLN APPROPRIATION	\$ 8,717,384	\$ 9,100,283	\$ 9,280,723	\$ 9,650,969	

**FY11 Preliminary Budget
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category	FY08 Actual	FY09 Actual	FY10 revised	FY11 Preliminary	FY11 Comments
Lincoln Budget Recap					
			FY10	FY11	
Lincoln Central Accounts			\$ 2,876,355	\$ 2,913,374	
Improvement Initiatives			\$ -	\$ 74,159	
Lincoln Central Total			\$ 2,876,355	\$ 2,987,533	
Lincoln School			\$ 6,404,368	\$ 6,551,080	
Improvement Initiatives			\$ -	\$ 112,356	
Lincoln School Total			\$ 6,404,368	\$ 6,663,436	
Grand Total without Initiatives			\$ -	\$ 9,464,454	
Grand Total with Initiatives			\$ 9,280,723	\$ 9,650,969	
FinCom Budget Guidance			\$ 9,280,723	\$ 9,234,319	
Gaps to FY11 FinCom recommendation (-1/2% = budget decrease)					
Without Improvement Initiatives			\$ -	\$ (230,135)	
With Improvement Initiatives			\$ -	\$ (416,650)	