



LINCOLN PUBLIC SCHOOLS

MICHAEL F. BRANDMEYER
SUPERINTENDENT

December 9, 2010

To: School Committee
From: Mickey Brandmeyer
Re: Proposed Gap Reduction for FY 2012 Lincoln Budget Phase 1

The Administrative Team presented the FY 2012 Preliminary Budget to the School Committee on November 18, 2010. The budget is comprised of three general components – the appropriation made by the Town of Lincoln for the Lincoln School and half of the Central Office operations, the allocation from the federal contract for the operation of the Hanscom Schools and half of the Central Office and gifts, grants, fees and reimbursement programs which are applied for their intended purposes across the district. The contract allocation for the Hanscom budget at the projected enrollment band will be sufficient to meet anticipated obligations, so the Hanscom budget is in balance and requires no further action at this time.

The Lincoln Finance Committee issued the FY 2012 Lincoln budget guideline at 2.0% above the FY 2011 approved budget of \$9,289,319. The Lincoln budget was proposed at \$9,475,105. This resulted in a budget gap of \$256,033.

The Lincoln budget picture is further complicated by the effect of the anticipated reductions in the METCO grant. The Administrative Team currently projects a gap of at least \$49,099 between the proposed METCO budget and the anticipated grant funding. Unfortunately, some projections indicate that the grant may be reduced further, thus increasing the gap.

The budget proposal includes modest program initiatives that are aligned with the district's strategic goals and addresses needs in curriculum and instruction, professional development and facilities operations and maintenance.

At the Joint Budget Workshop on December 1st, the Finance Committee reiterated its allocation of 2% increase, no override and no additional funds. The Administrative Team has discussed the budget gap and is proposing \$93,698 in budget reductions as a first phase in closing the gap. If the School Committee accepts this phase of reductions, the remaining gap will be \$162,335 which will be addressed at the next meeting and prior to a vote approving the FY12 Budget proposal.

Proposed reductions are attached.

FY12 Budget -- Gap Closing Recommendations Phase 1
as of December 9, 2010

Lincoln Campus

Preliminary Budget Proposal	\$ 9,731,138
Finance Committee Allocation	\$ 9,475,105
Preliminary Appropriated Budget Gap	\$ 256,033
Proposed Reductions -- Appropriated Budget	\$ 93,698
Revised Budget Gap	\$ 162,335

Appropriated Budget Item	Original Request	Proposed Reduction	Remaining Request
Improvement Initiatives			
Computer Upgrade	1,653	1,653	-
Aspen X2 Customization	3,300		3,300
Aspen X2 Webex Subscription	660		660
ECove Observation Software and iPads	1,200	1,200	-
Behavioral Consultation to Build District-wide Capacity	9,600		9,600
Professional Development and Curriculum: Anti-Bullying	3,000		3,000
Restore Night Custodian	22,905	22,905	-
Restore Summer Custodian for Lincoln Buildings	4,050		4,050
Professional Development: Standards-based Classroom Assessment	7,600	7,600	-
Elementary Mathematics: Content Expertise Development	5,470	5,470	-
Standards Based Report Card Development	3,825		3,825
FLES Program Development	1,962		1,962
National Core Standards Alignment	1,584		1,584
Funds to support Lincoln's Race to the Top Plan	5,000		5,000
Facilities Manager	16,500	16,500	-
Professional Development for the Preschool Team	1,420	1,420	-
K-4 Math Camp 2011	10,030		10,030
K-4 Achievement Camp K-2	13,230		13,230
K-4 Lexia	31,315	20,000	11,315
5-8 Developmental Design for Middle School	22,035		22,035
5-8 Foreign Language Textbooks for grades 7 and 8	6,151		6,151
5-8 Science Equipment	7,700		7,700
Budget reductions			
Reduce Teachers on Assignment stipends	11,000	2,200	8,800
Reduce Legal (level fund)	15,000	1,250	13,750
Reduce Long-term substitutes	50,000	10,000	40,000
Reduce VHS fee	6,000	3,500	2,500
Total Appropriated Budget Reductions		93,698	

Preliminary METCO Budget Gap	\$ 49,049
Proposed Reductions -- METCO Budget	\$ -
Revised METCO Budget Gap	\$ (49,049)

METCO Budget Item	Original Request	Proposed Reduction	Remaining Request
			-
			-
Total METCO Budget Reductions		-	



LINCOLN PUBLIC SCHOOLS

SHARON HOBBS
PRINCIPAL, GRADES 5-8

December 10, 2010

To: Lincoln School Committee
From: Sharon Hobbs
RE: Middle School Enrollment

We have been very fortunate in the Lincoln Middle School in the last five years. The teachers have worked hard, in collaboration with others in the district and with parents, to create a rich and varied program. Students now have opportunities to learn academics at a variety of levels in mathematics, to explore science concepts in all of the domains each year, to read books that stretch their thinking in English and to explore the world in their Social Studies classes. In the areas outside the core classes, students learn Spanish beginning in third grade now, but can also elect to take French or Spanish beginning in grade 6. Art, music, wellness, technology and engineering, instrumental music and drama are all available to students during the school day. Our extra-curricular program offers students the chance to participate in all aspects of theater, music, and a range of options in sports.

Last summer, a core group of teachers were trained in the Developmental Design for Middle School program that allows us to address the climate of the school and to continue our work at building relationships with students. Teachers spend time looking carefully at student work and talking about students who are struggling or who need more challenge in the curriculum regularly. As a part of the achievement gap action research initiative last year, teachers began to look more closely at interventions that made a difference. The level of conversation happening regularly at team meetings is more and more refined as teachers become more adept at using data and interventions to structure programs designed to meet the range of needs for all learners.

The current model of the middle school, with four content area teachers in each grade level, complimented by specialist teachers who teach across grade levels, has allowed us to accomplish much of what we have done. Building relationships with students and their families and sharing information together in the team structure gives support to all of our students. This is a foundational concept of effective middle school education.

As we look ahead to next year and beyond, when the enrollment of the middle school is decreasing, we are building our program on four foundational blocks:

1. **Maintaining the team structure** – having four teachers and specialists who teach the same students and know them well allows for strong student/teacher relationships and for an effective level of conversation about student learning and instruction.
2. **Maintaining our current program** – the ability to offer students exploratory options, in addition to the core curriculum, with highly qualified, licensed content specific teachers, is important. Thinking about the staffing to allow for the programming is one of our challenges.
3. **Continuing to further the commitment to the community** – the Developmental Design has helped us to create a community with a clearer focus and more explicitly stated common goals. We plan to create an advisory block in all of the grade levels next year to allow for that work to continue to grow.

4. **Allowing time for interventions and extensions** – much as Hanscom Middle School has done this year, we are looking at ways to give teachers a chance to deliver remedial instruction, support emerging learning and extend the curriculum for students based on their individual learning needs.

Building on the four blocks listed above is challenging as our enrollment changes. There are challenges associated with licensure for middle grades that are different than in elementary grades. Middle grade teachers need to be licensed in their content areas in order to teach them, meaning that you cannot take a 7th grade Social Studies teacher and have them also teach a section of 7th grade English, unless they hold both licenses. This and the availability of our students, as they are fully scheduled in classes, has been central to our discussion in the last two years.

As our current smaller seventh grade has moved through the school, we have had the chance to see what we might accomplish with extra resources in staff available to students, and to try different things. We have flexed teachers' time to allow them to be available to students in the afternoon, thus lengthening the school day for groups of children. We have had a teacher teach a Virtual High School (VHS) class, giving us the ability to provide advanced learning opportunities for our own students through the VHS organization (which gives us seats in exchange for having a teacher on site). We have further refined the leveling of our math program. Teachers have created and taught inter-disciplinary units and have supported each other's teaching by being together with groups of students at the same time. What we have found is that there are dilemmas created by time and the richness of our program.

Much of our collective energy has been given to looking for ways to use time during the day or to extend the school day in order to provide the maximum level of support for students to reach their potential as learners. When we find ways to give students the program needed to boost their performance during the regular school day, they are fully scheduled into other things. Traditionally, we have not removed students from special subjects, such as art and music, to receive reading or math support. While learning does take place in after school classes, the cost is tired, hungry students who have already spent a day working hard at things that are difficult for them. The after school class time also means that students are not able to play sports, participate in the play, or see teachers in other subject areas for help. Parents continue to work with us to make these opportunities fruitful for their children, but it is a challenge.

We have appreciated the support from the School Committee as we have worked through the challenges of building a rich program for students. The opportunities and challenges created by our decreasing enrollment are something that the staff and I have talked about a great deal this fall. It is always hard to think about making difficult decisions about staffing, but we are prepared to make those decisions in a tight budget time.

I look forward to continuing this conversation with you at your meeting.