



# LINCOLN PUBLIC SCHOOLS

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December 16, 2009

To: School Committee  
From: Mickey Brandmeyer  
Re: FY2011 Budget – Gap closing recommendations

The administration presented the Superintendent's Preliminary Budget for FY 2011 to the School Committee on November 12<sup>th</sup>, which included a total budget request in the amount of \$9,464,454. This included core programming, commonly referred to as the level service or base budget and improvement initiatives. The Lincoln Finance Committee established a FY 2011 budget guideline at -0.5% of the approved FY 2010 Budget, which is \$9,234,319. This resulted in a budget gap of \$416,650.

At the School Committee meeting on December 10<sup>th</sup> we presented a set of recommended budget adjustments to reduce the gap to \$122,908. This adjusted budget included some, but not all of the improvement initiatives proposed for next year. On December 15<sup>th</sup> we met with the Finance Committee to review our Preliminary Budget, discuss proposed adjustments and seek guidance on budgeting for known or anticipated special education placement in non-public settings.

The attached recommended reductions to the proposed budget comply with the Finance Committee guideline for FY 2011.

We will continue to monitor the status of grants that provide additional revenues for specific programs, such as full-day kindergarten and METCO.

All of the recommendations align with School Committee budget guidelines, comply with class size policy, maintain current programming and include some of the improvement initiatives.

I recommend that you accept this set of budget reductions and establish this budget plan for FY2011. I am confident that the district will have resources needed to implement a high quality educational program for the students who attend the Lincoln School next year.

In the event that revenue forecasts change and available funds increase or decrease we will have sufficient time to review the budget and make adjustments in January.



# LINCOLN PUBLIC SCHOOLS

MICHAEL F. BRANDMEYER  
SUPERINTENDENT

Preferred Budget Gap		(416,650)	
Proposed Reductions		416,650	
Remaining Gap		-0-	
Description	Proposed Budget	Proposed Reduction	Remaining Budget
Eliminate improvement initiative for furniture replacement	6,600	6,600	0
Eliminate improvement initiative for K-8 technology proposal	33,163	33,163	0
Eliminate improvement initiative for Orff instruments	10,097	10,097	0
Eliminate improvement initiative for additional night custodian	20,349	20,349	0
Shift improvement initiative for paraprofessionals to gifts/grants	5,000	5,000	0
Reduce electricity – Magic Garden occupancy extension	240,000	25,000	215,000
Reduce CASE Special Education Transportation and Program Assessment	130,000	21,000	109,000
Eliminate summer hours for additional IT staff	2,500	2,500	0
Eliminate improvement initiative for summer custodian	3,600	3,600	0
Reduce Special Education misc salary	12,700	12,700	12,700
Reduce community service	14,000	2,000	12,000
Eliminate improvement initiative for additional food service staffing	4,818	4,818	0
Reduce Speech and Language by 0.4 FTE	86,890	22,000	64,890
Reduce special education faculty by 1.0 FTE	86,890	86,890	0
Reduce number of grade 5 sections by 1.0 FTE and IA hrs	89,000	55,900	33,100
Shift improvement initiative for ELA assessment to grants	4,343	4,343	0
Shift improvement initiative for ELA professional development to grants	7,706	7,706	0
Shift improvement initiative for PD in differentiated instruction to grants	13,758	13,758	0
Shift improvement initiative for standards based reporting to Grants	2,400	2,400	0
Reduce SBM funds	142,149	8,000	134,149
Reduce MIS – Other durables and published materials	9,700	4,000	5,700
Reduce MIS consumables	12,760	2,000	10,760

Reduce Staff and Curriculum – Registration	15,000	3,000	12,000
Reduce Staff and Curriculum – Tuition	15,000	3,000	12,000
Reduce Staff and Curriculum – Other published materials	10,000	2,000	8,000
K-4 and 5-8 – Membership, Dues and Fees	9,000	2,000	7,000
Reduce number of Spanish textbooks from 80 to 60	6,996	1,400	5,596
Reduce printing	9,300	2,000	7,300
Reduce postage	7,300	2,000	5,300
Reduce advertising	15,000	2,000	13,000
Reduce Maintenance: Building Supplies	16,000	2,200	13,800
Reduce Contracted Services for Maintenance	46,180	2,285	43,895
Reduce Business Office Consumables	8,990	1,000	7,990
Reduce Business Office Contracted Services	16,700	1,000	15,700
Reduce Custodial Durables	6,000	2,000	4,000
Reduce special education tuition	340,871	25,000	315,871
Misc reductions to consumable supplies (all accounts)		8,941	
Reduce legal	16,750	3,000	13,750