



LINCOLN PUBLIC SCHOOLS

December 3, 2009

To: School Committee
From: Mickey Brandmeyer
Re: Proposed Gap Reduction for FY 2011 Lincoln Budget Phase 1

The Administrative Team presented the FY 2011 Preliminary Budget to the School Committee on November 12, 2009. 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 Lincoln Finance Committee issued the FY 2011 budget guideline at -0.5% below the FY 2010 approved budget of \$9,234,319. The Lincoln level service budget was proposed at \$9,464,454 and the preferred budget was proposed at \$9,650,969. This resulted in a budget gap of \$230,135 (level service budget) and \$416,650 (preferred budget).

The preferred budget 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.

The administrative team met to review the budget gap and is proposing \$293,742 in budget reductions as a first phase in closing the gap. If the School Committee approves this phase of reductions the remaining gap will be \$122,908.

Proposed reductions are attached.



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Preferred Budget Gap		(416,650)	
Proposed Reductions		293,742	
Remaining Gap		(122,908)	
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 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 standards based reporting to Grants	2,400	2,400	0
Reduce SBM funds by 3% (FY09 amount)	142,149	4,200	137,949
Reduce MIS – Other durables and published materials	9,700	3,000	6,700
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 printing	9,300	2,000	7,300
Reduce postage	7,300	2,000	5,300
Reduce advertising	15,000	2,000	13,000
Reduce Contracted Services for Maintenance	46,180	800	45,380
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