

# Lincoln School Budget: FY14

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## K-8 School Committee

- Jennifer Glass, Chair
- Tom Sander, Vice-Chair
- Tim Christenfeld
- Jen James
- Al Schmertzler

[www.lincnet.org](http://www.lincnet.org)

# Budget Overview

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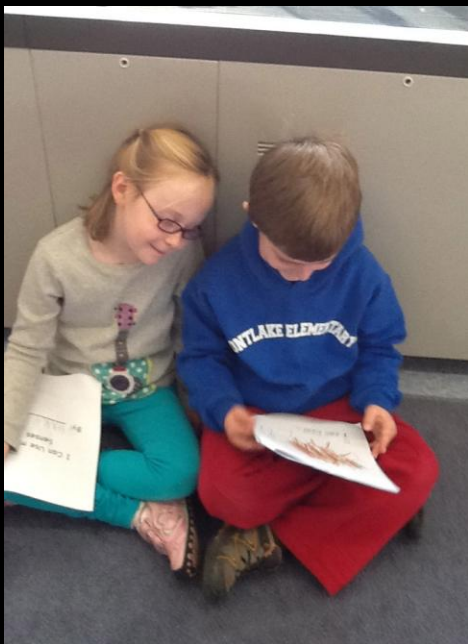
- Budget is within FinCom guideline
  - Controlling personnel costs; \$208K returned to Town
- 79% personnel; 21% operations
- Lincoln appropriation:
  - Pays for 55% of central administration costs
  - Does not include benefits costs
- Hansom contract:
  - Pays for 45% of central administration costs
  - Pays for benefits for all Hanscom faculty/staff
  - Has contributed \$1.2 M to GASB 45 Liability Fund

# Lincoln School Revenue

Source	Amount	Δ FY13 to FY14
Lincoln Appropriation	\$10,008,928	\$244,120
Grants	\$662,574	\$29,499
Reimbursements	\$90,671	(\$86,039)
Tuition and Fees	\$388,613	\$40,541
TOTAL	\$11,150,786	\$228,121

# FY 14 District Priorities

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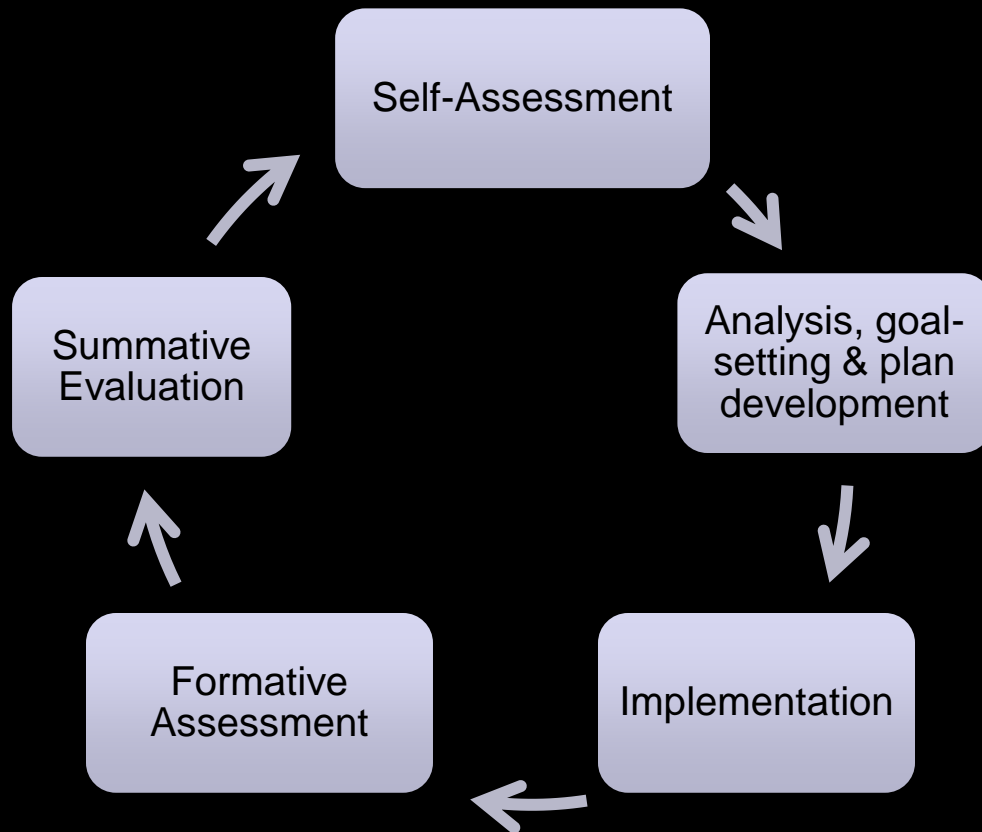


- Teaching and Learning:
  - Educator Evaluation System
  - Technology Review
- Operations:
  - Contract Negotiations: LTA
  - Facilities: Lincoln and Hanscom



# Supporting Student Learning: Educator Evaluation

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- All educators
- Starts FY14
- Turning a mandate into an advantage:
  - Pilot PLC
  - Student Engagement

## The 4 Standards, 16 Indicators, and 33 elements in the Model Rubric for teachers:

Standard I: Curriculum, Planning, and Assessment	Standard II: Teaching All Students	Standard III: Family and Community Engagement	Standard IV: Professional Culture
<p><b>A. Curriculum and Planning Indicator</b></p> <ol style="list-style-type: none"> <li>1. Subject Matter Knowledge</li> <li>2. Child and Adolescent Development</li> <li>3. Rigorous Standards-Based Unit Design</li> <li>4. Well-Structured Lessons</li> </ol> <p><b>B. Assessment Indicator</b></p> <ol style="list-style-type: none"> <li>1. Variety of Assessment Methods</li> <li>2. Adjustments to Practice</li> </ol> <p><b>C. Analysis Indicator</b></p> <ol style="list-style-type: none"> <li>1. Analysis and Conclusions</li> <li>2. Sharing Conclusions With Colleagues</li> <li>3. Sharing Conclusions With Students</li> </ol>	<p><b>A. Instruction Indicator</b></p> <ol style="list-style-type: none"> <li>1. Quality of Effort and Work</li> <li>2. Student Engagement</li> <li>3. Meeting Diverse Needs</li> </ol> <p><b>B. Learning Environment Indicator</b></p> <ol style="list-style-type: none"> <li>1. Safe Learning Environment</li> <li>2. Collaborative Learning Environment</li> <li>3. Student Motivation</li> </ol> <p><b>C. Cultural Proficiency Indicator</b></p> <ol style="list-style-type: none"> <li>1. Respects Differences</li> <li>2. Maintains Respectful Environment</li> </ol> <p><b>D. Expectations Indicator</b></p> <ol style="list-style-type: none"> <li>1. Clear Expectations</li> <li>2. High Expectations</li> <li>3. Access to Knowledge</li> </ol>	<p><b>A. Engagement Indicator</b></p> <ol style="list-style-type: none"> <li>1. Parent/Family Engagement</li> </ol> <p><b>B. Collaboration Indicator</b></p> <ol style="list-style-type: none"> <li>1. Learning Expectations</li> <li>2. Curriculum Support</li> </ol> <p><b>C. Communication Indicator</b></p> <ol style="list-style-type: none"> <li>1. Two-Way Communication</li> <li>2. Culturally Proficient Communication</li> </ol>	<p><b>A. Reflection Indicator</b></p> <ol style="list-style-type: none"> <li>1. Reflective Practice</li> <li>2. Goal Setting</li> </ol> <p><b>B. Professional Growth Indicator</b></p> <ol style="list-style-type: none"> <li>1. Professional Learning and Growth</li> </ol> <p><b>C. Collaboration Indicator</b></p> <ol style="list-style-type: none"> <li>1. Professional Collaboration</li> </ol> <p><b>D. Decision-Making Indicator</b></p> <ol style="list-style-type: none"> <li>1. Decision-making</li> </ol> <p><b>E. Shared Responsibility Indicator</b></p> <ol style="list-style-type: none"> <li>1. Shared Responsibility</li> </ol> <p><b>F. Professional Responsibilities Indicator</b></p> <ol style="list-style-type: none"> <li>1. Judgment</li> <li>2. Reliability and Responsibility</li> </ol>

# 4 Key Questions for Learning

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- How was the **objective/learning target made clear and communicated** to students?
- In what ways did the teacher **assess student understanding** related to the objective/learning target?
- What evidence was there of **individualized meaningful exchanges**: teacher and student; student and student?
- In what ways did the lesson **engage students in authentic learning**?

# Supporting Student Learning: Technology Initiatives

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- Strategic Investment: New Tech Director
- Supporting use of electronic data to improve learning
- Tech support for teachers and students



# If you want to know more...

Lincoln Public Schools

Home | School Committee | Administration | Departments | Schools | Start Pages | Teacher Websites | Communications | Calendar

Quicklinks

- >> Superintendent's Bulletin
- >> Employment Opportunities
- >> Homework
- >> MyNutrikids
- >> School Building Committee
- >> Online Payments
- >> Website Registration

Announcements

Monday, March 18, 2013

Headlines

[LPS Annual Report to FinCom](#)  
The School Committee and LPS administration have together submitted their first...

[2013-14 LPS District Calendar](#)

[2012-13 LPS District Calendar](#)

Mission Statement

The Lincoln Public Schools seek to unite our communities in challenging and equipping our students to acquire essential skills and knowledge, think creatively and independently, exhibit academic excellence, appreciate and respect diversity, demonstrate creativity, value reflection, work hard and play fair.

Core Values

- Excellence and Innovation in Teaching and Learning
- Respect for Every Individual
- Collaboration and Community

Welcome to the district's website. Parents, Guardians, and Caregivers, please [register as a user](#) so that you can take advantage of all of its great features.

You can [customize your view of our online calendar](#) to see the events that you're interested in, and to customize which events appear in the Events area to the left of this text.

■ [www.lincnet.org](http://www.lincnet.org)

■ LPS Annual Report to FinCom:

[www.lincnet.org/Page/25](http://www.lincnet.org/Page/25)

■ Evaluation:

[www.doe.mass.edu/eval/](http://www.doe.mass.edu/eval/)

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Thank you for your  
continued support!

# FY14 Revenue (District)

Source	Amount	Δ FY13 to FY14	%
Lincoln Appropriation	\$10,008,928	\$244,120	43.9%
DOD Contract Allocation	\$11,426,485	\$368,651	49.3%
Grants	\$868,331	\$46,910	3.8%
Reimbursements	\$104,902	(\$83,538)	0.5%
Tuition and Fees	\$541,453	\$85,017	2.5%
<b>TOTAL</b>	<b>\$22,812,856</b>	<b>\$661,160</b>	

# Breakdown of Operating Budget: Lincoln School

<b>PERSONNEL</b>	<b>79%</b>	<b>OPERATIONS</b>	<b>21%</b>
Teachers	63%	Transportation	6%
Paraprofessionals	5%	Utilities and Maintenance	6%
Administration	4%	General Operations	5%
Custodians and Maintenance	4%	Instructional materials	2.5%
Secretaries	2%	Site-based funds	1%
Food Service	1%	Athletics	0.5%

# Base Budget + Initiatives

Component	Amount
Base Budget	\$9,864,108
Improvement Initiatives	
Technology Support	\$77,917
Professional Development	\$4,000
Curriculum Support	\$22,164
Other Personnel	\$40,739
<b>TOTAL</b>	<b>\$10,008,928</b>

# Fund Allocations: Total Budget



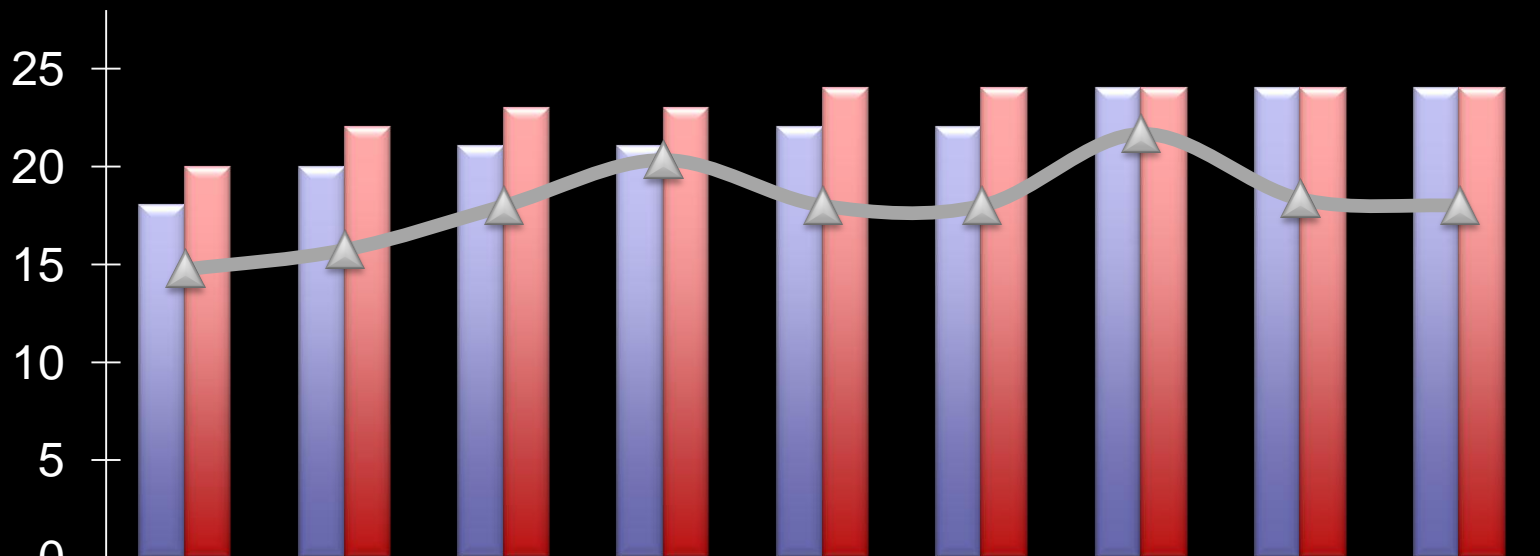
Special Education  
22.2 %

Administration  
7.8 %

General Education  
61.4 %

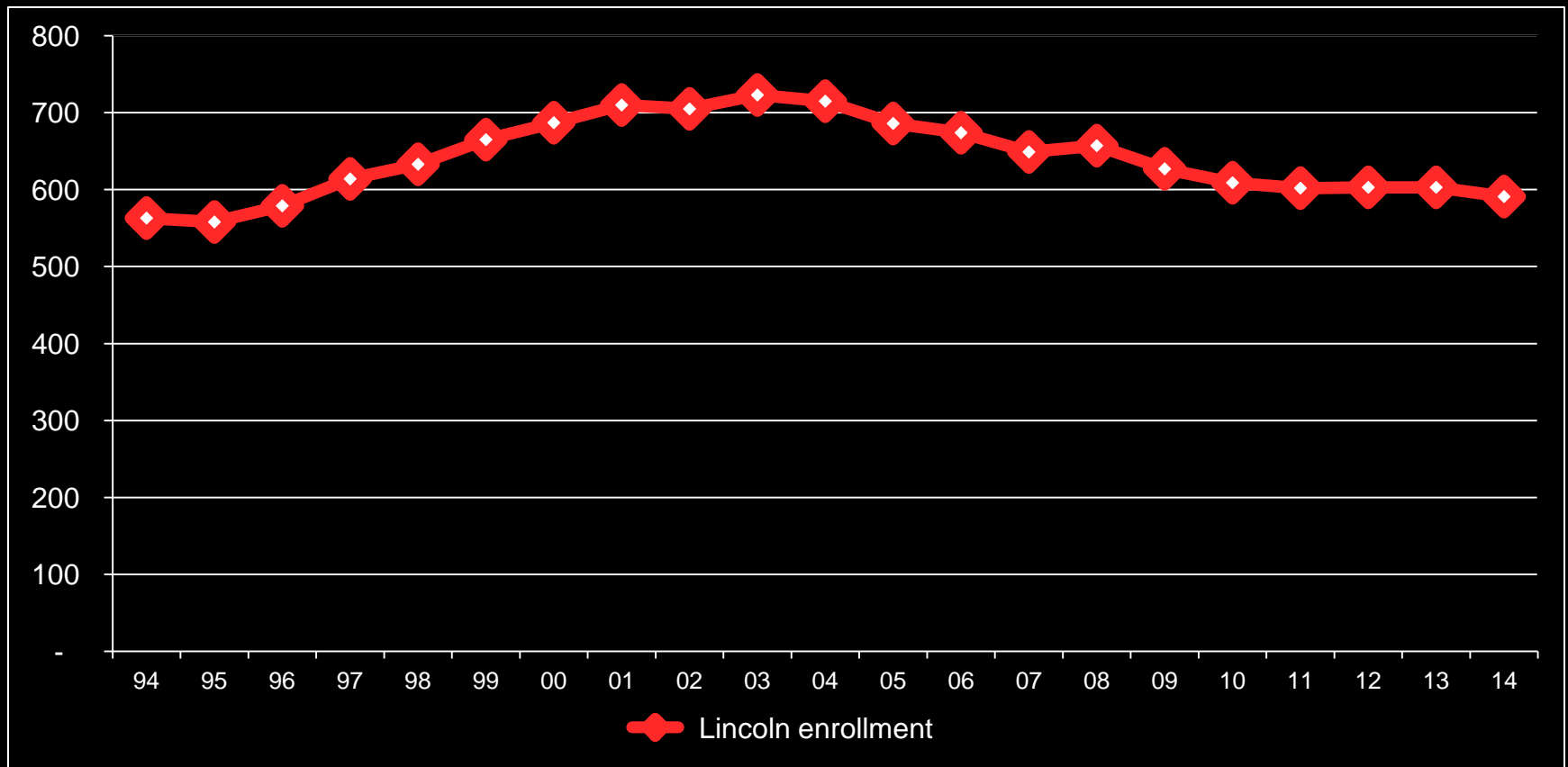
Utilities & Facilities  
8.6 %

# Class Size Projections: Lincoln



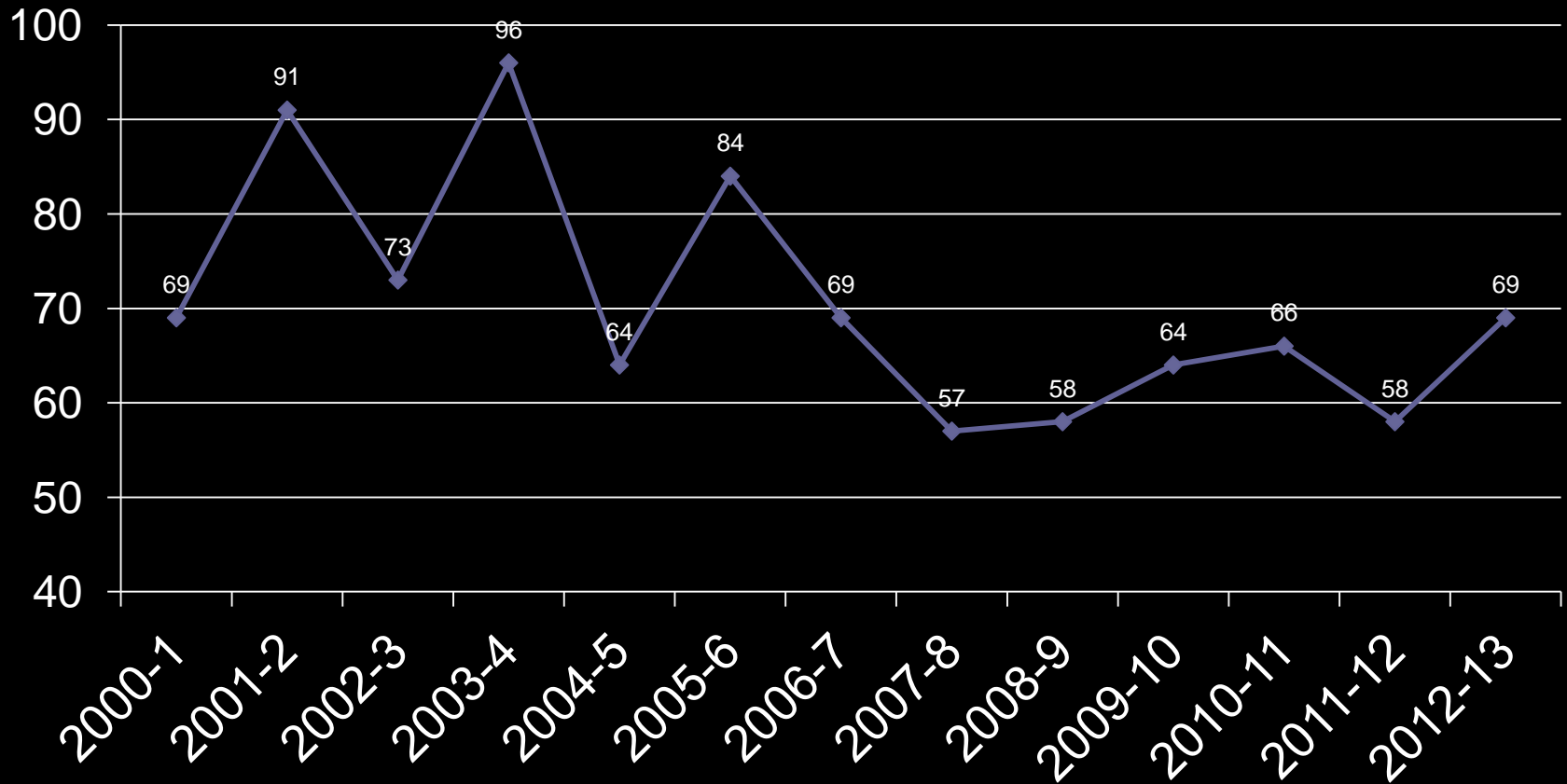
	Gr. K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8
Preferred	18	20	21	21	22	22	24	24	24
Maximum	20	22	23	23	24	24	24	24	24
Average	14.8	15.8	18.0	20.3	18.0	18.0	21.7	18.3	18.0

# Lincoln School Enrollment K-8

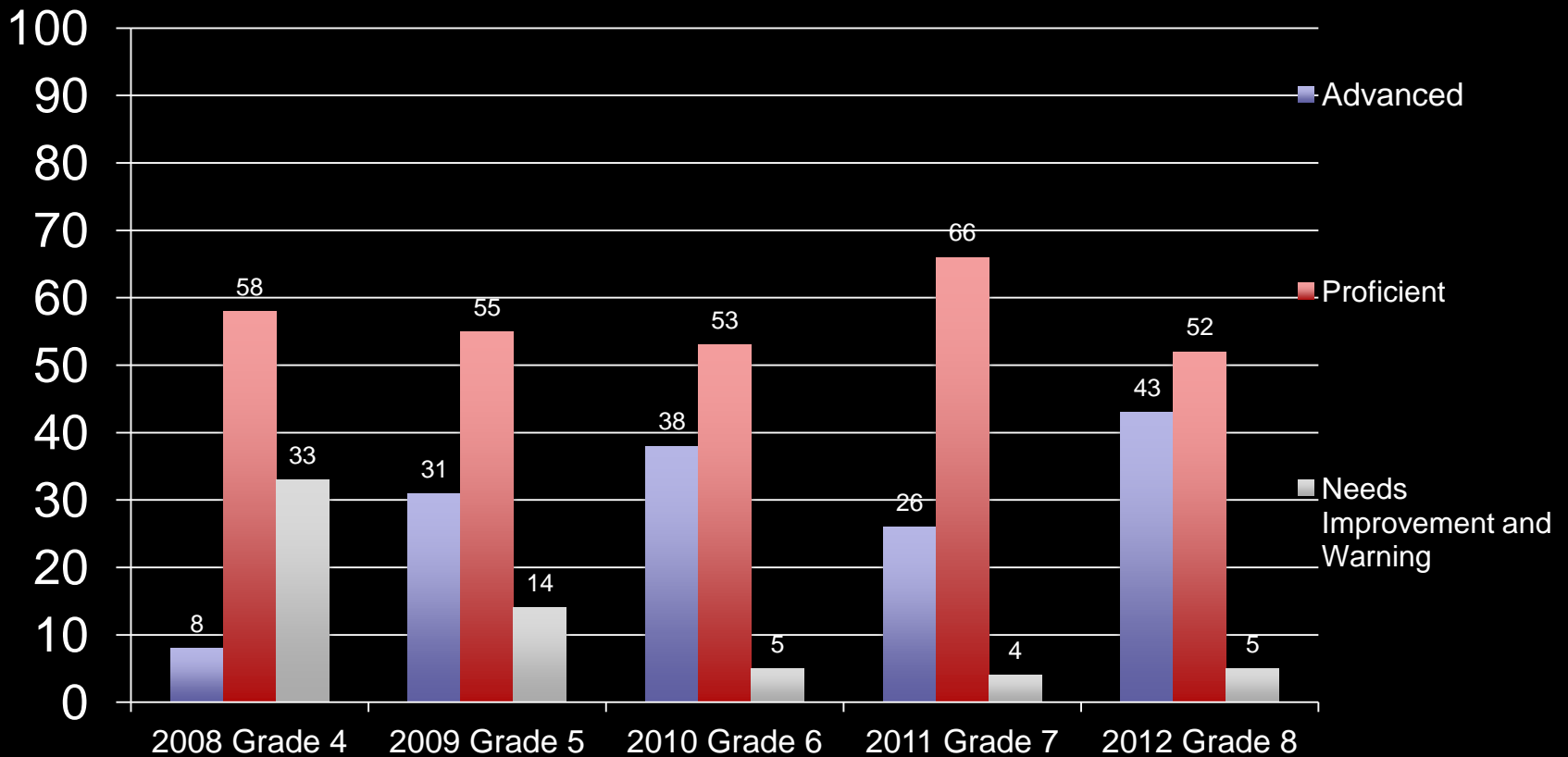




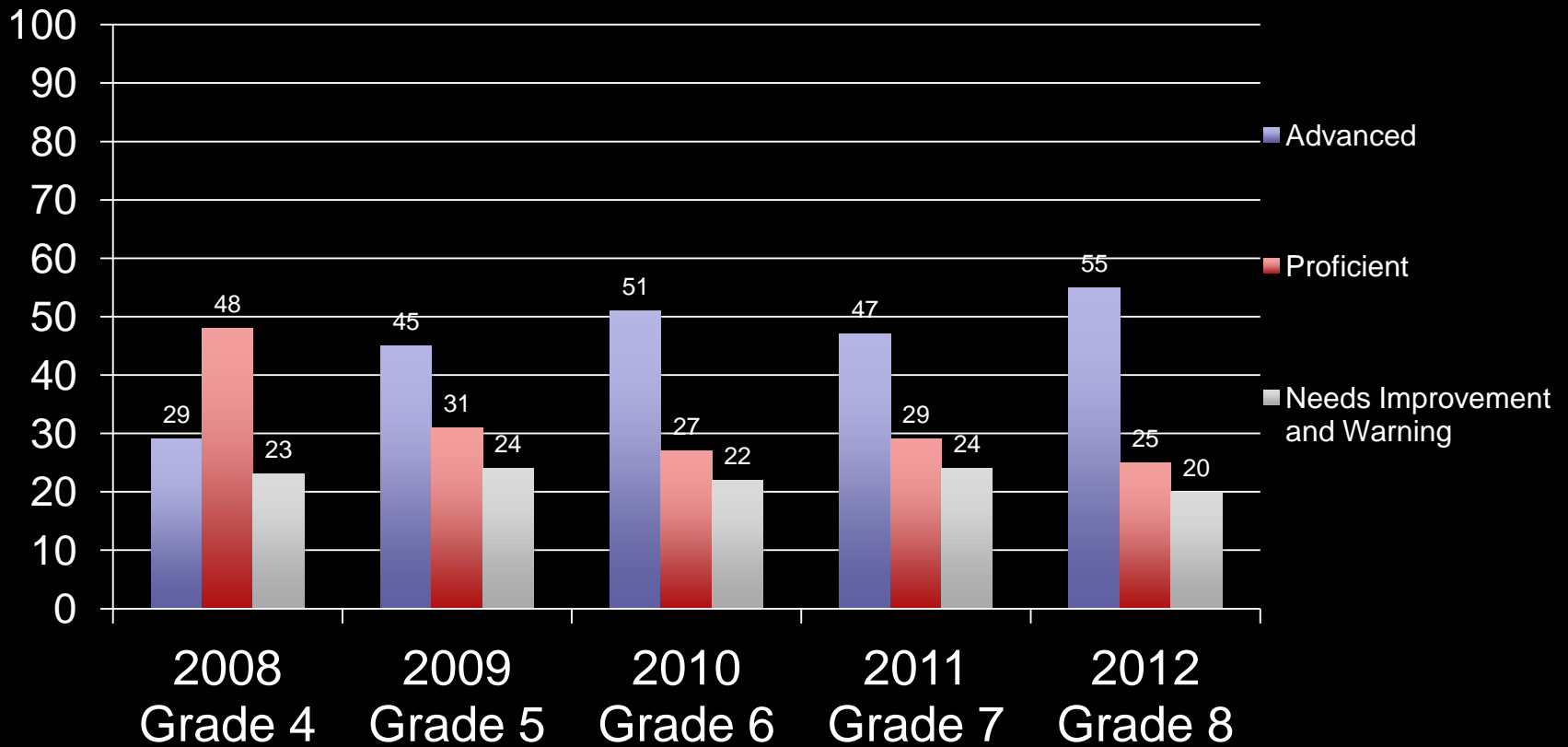
# 1<sup>st</sup> Grade Cohorts 2000-2013



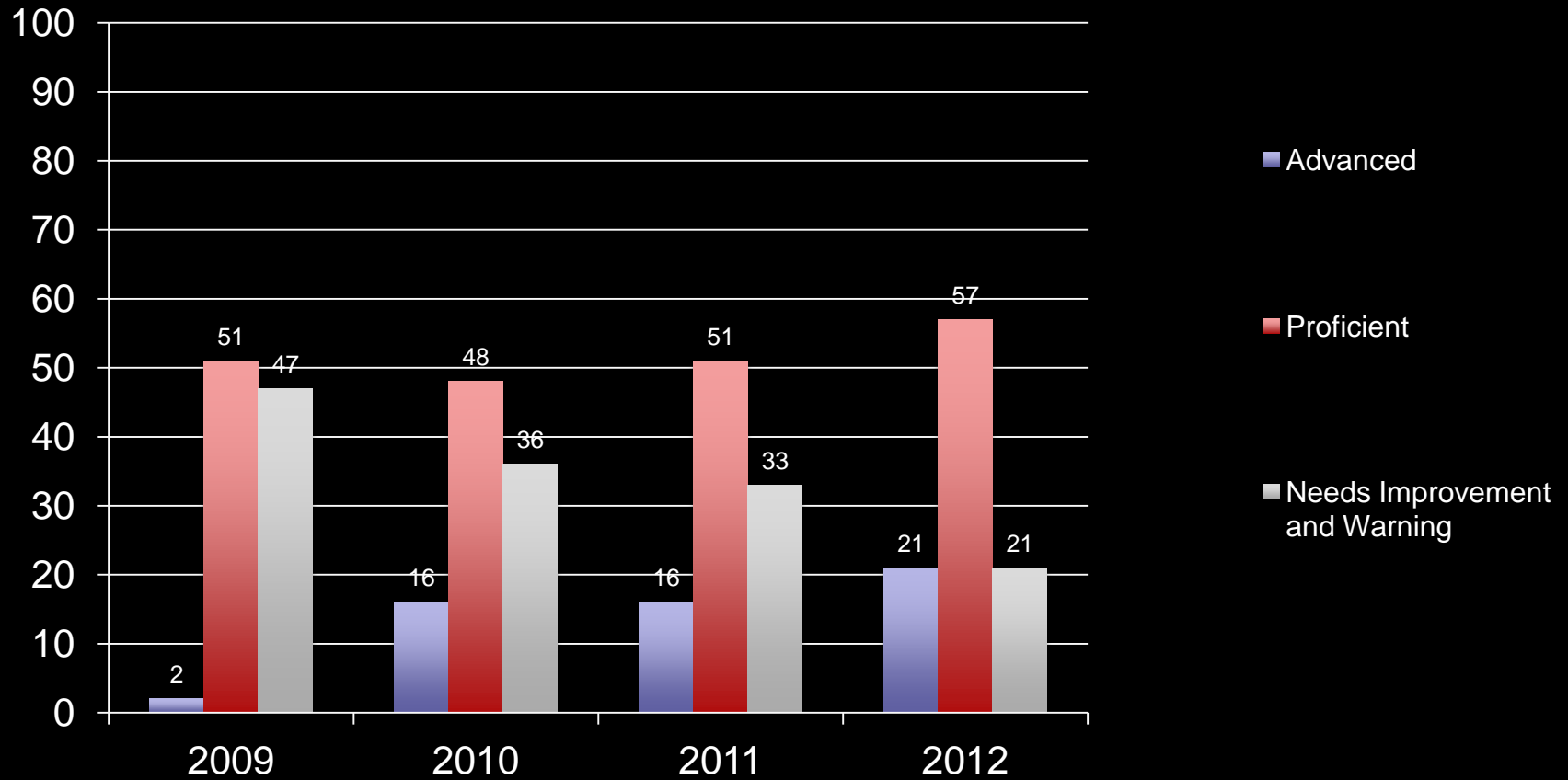
# MCAS English: Following a Cohort



# MCAS Math: Following a Cohort



# MCAS: Science & Engineering



# Comparison w/other Districts

