



**LINCOLN**

**PUBLIC SCHOOLS**

**OFFICE OF THE SUPERINTENDENT**

# **FY 2021 PRELIMINARY BUDGET**

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## BOTTOM LINE UP FRONT...

- + LINCOLN APPROPRIATION BUDGET REQUEST WITHIN FINCOM GUIDANCE OF 2.5% INCREASE ABOVE FY20 BUDGET APPROVED AT MARCH 2019 TOWN MEETING**
- + HANSCOM ALLOCATION BUDGET REQUEST CALCULATED AT BAND 4 (550-599)**



# VISION AND CORE VALUES

## *VISION OF THE LINCOLN PUBLIC SCHOOLS*

*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, DISPLAY CREATIVITY, VALUE REFLECTION, AND DEMONSTRATE SOCIAL AND EMOTIONAL COMPETENCIES.*

## *CORE VALUES*

- *EXCELLENCE AND INNOVATION IN TEACHING AND LEARNING*
- *RESPECT FOR EVERY INDIVIDUAL*
- *COLLABORATION AND COMMUNITY*



# STRATEGIC OBJECTIVES

## *STRATEGIC OBJECTIVES OF THE LINCOLN PUBLIC SCHOOLS*

- ***EDUCATOR GROWTH AND INNOVATION:** EDUCATORS DEMONSTRATE CONTINUAL GROWTH, PROFESSIONAL COLLABORATION, INNOVATION, AND RISK-TAKING BUILT ON A SHARED VISION OF EFFECTIVE TEACHING AND PRACTICES, AND EQUITY FOR ALL STUDENTS*
- ***CURRICULUM:** CURRICULUM IS ENGAGING, PROVIDES HIGH COGNITIVE DEMAND, AND SUPPORTS THE CREATIVE, SOCIAL AND EMOTIONAL DEVELOPMENT, AND ACADEMIC GROWTH OF ALL STUDENTS*
- ***INSTRUCTION:** INSTRUCTION IS STUDENT CENTERED AND FOCUSED ON THE ENGAGEMENT, ACHIEVEMENT, AND SOCIAL AND EMOTIONAL DEVELOPMENT OF ALL LEARNERS*
- ***EQUITY AND CULTURE:** EDUCATORS AND STUDENTS WORK TOGETHER TO BUILD A SCHOOL CULTURE THAT VALUES, RESPECTS AND RESPONDS TO STUDENTS' IDENTITIES, AND DEVELOPS THE SOCIAL AND EMOTIONAL WELL-BEING OF ALL STUDENTS*

# BUDGET GUIDELINES

- + CORE PROGRAMS IN BASE BUDGET
- + DEVELOP ZERO-BASED STAFFING PROJECTIONS BASED ON PROJECTED ENROLLMENT
- + MAINTAIN COMMITMENT TO ONE-SCHOOL ONE-BUDGET FOR GRANT-RELATED PROGRAMS
- + MAINTAIN CLASS SIZES WHICH ADHERE TO THE SC POLICY
- + MAINTAIN RESOURCES FOR FOCUSED CURRICULUM AND PD INITIATIVES
- + COMPLY WITH HANSCOM CONTRACT REQUIREMENTS
- + MAINTAIN METCO ENROLLMENT AT 91 IF POSSIBLE; BUDGET FOR PROJECTED ENROLLMENT
- + ENSURE THAT IMPROVEMENT INITIATIVES ARE ALIGNED WITH THE DISTRICT'S STRATEGIC PLAN
- + BUDGET FOR ANTICIPATED SPECIAL EDUCATION NEEDS
- + **ALLOCATE CERTAIN CENTRALIZED EXPENSES PROPORTIONATELY: 50% TO LINCOLN AND 50% TO HANSCOM**

# REVENUE ASSUMPTIONS

- ✦ LINCOLN FINANCE COMMITTEE GUIDELINE OF +2.5%
- ✦ HANSCOM REVENUE BASED ON 550-599 CONTRACT ELIGIBLE ENROLLMENT (BAND 4), CALCULATED BY ADDING 2.5% TO THE FY20 BAND 4 CONTRACT PRICE
- ✦ GRANT REVENUES PROJECTED AT LEVEL FUNDING  
EXCEPTION: METCO GRANT
- ✦ THE TOTAL OPERATING BUDGET INCLUDES ALL SOURCES OF REVENUE AND ALL PROJECTED EXPENDITURES
- ✦ USER FEES REMAIN THE SAME IN FY21 AS IN FY20





# BUDGET DRIVERS

- + CLASS SIZE
- + PERSONNEL
- + EMPLOYEE BENEFITS – HANSCOM
- + SPECIAL EDUCATION OUT-OF DISTRICT EXPENSES
  
- + POTENTIAL IMPACTS & BUDGET UNCERTAINTY
  - ENROLLMENT PROJECTIONS
    - LINCOLN SCHOOL KINDERGARTEN
    - HANSCOM SCHOOLS
  - UTILITIES & FACILITIES OPERATIONS
    - LINCOLN SCHOOL TEMPORARY FACILITY
    - HANSCOM PRIMARY START-UP
  - COLLECTIVE BARGAINING AGREEMENTS
  - HANSCOM CONTRACT RECOMPETITION



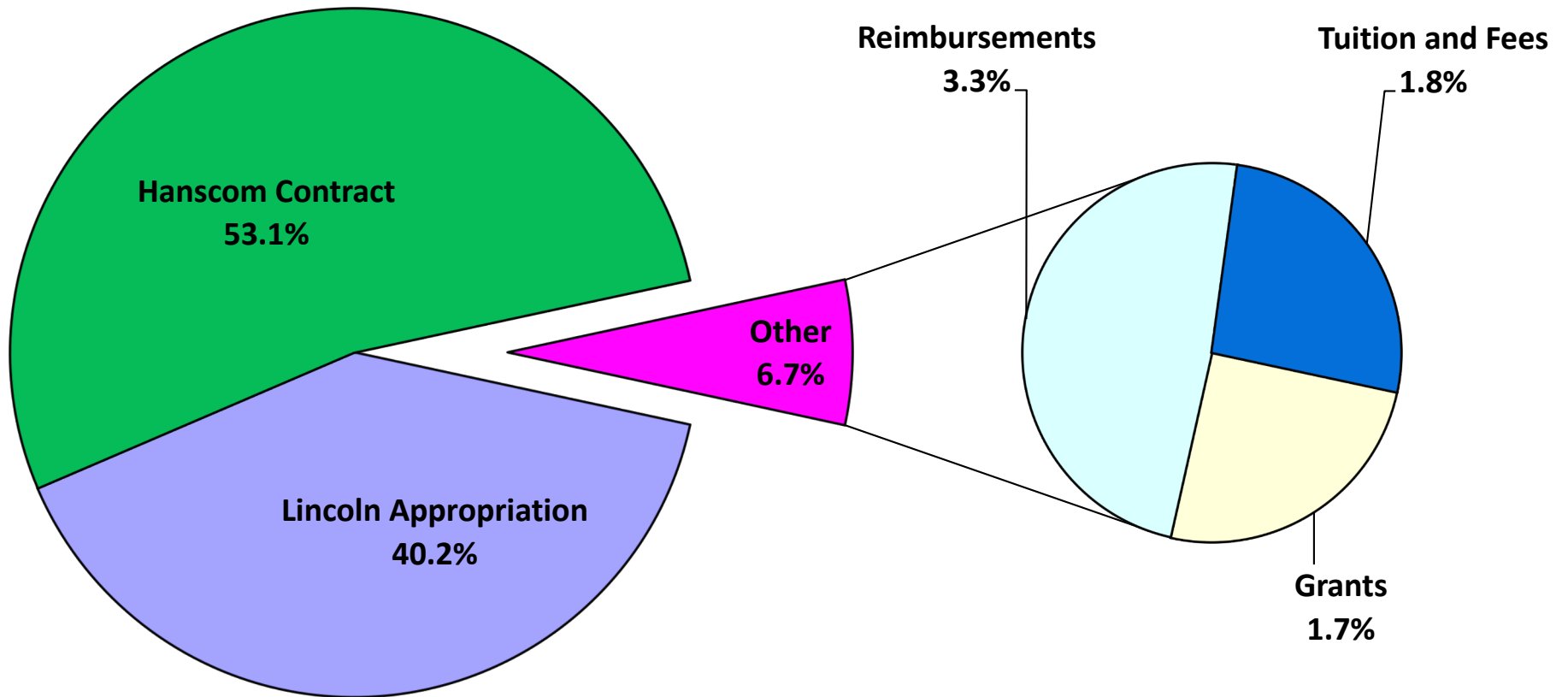


# TOTAL OPERATING BUDGET REVENUE

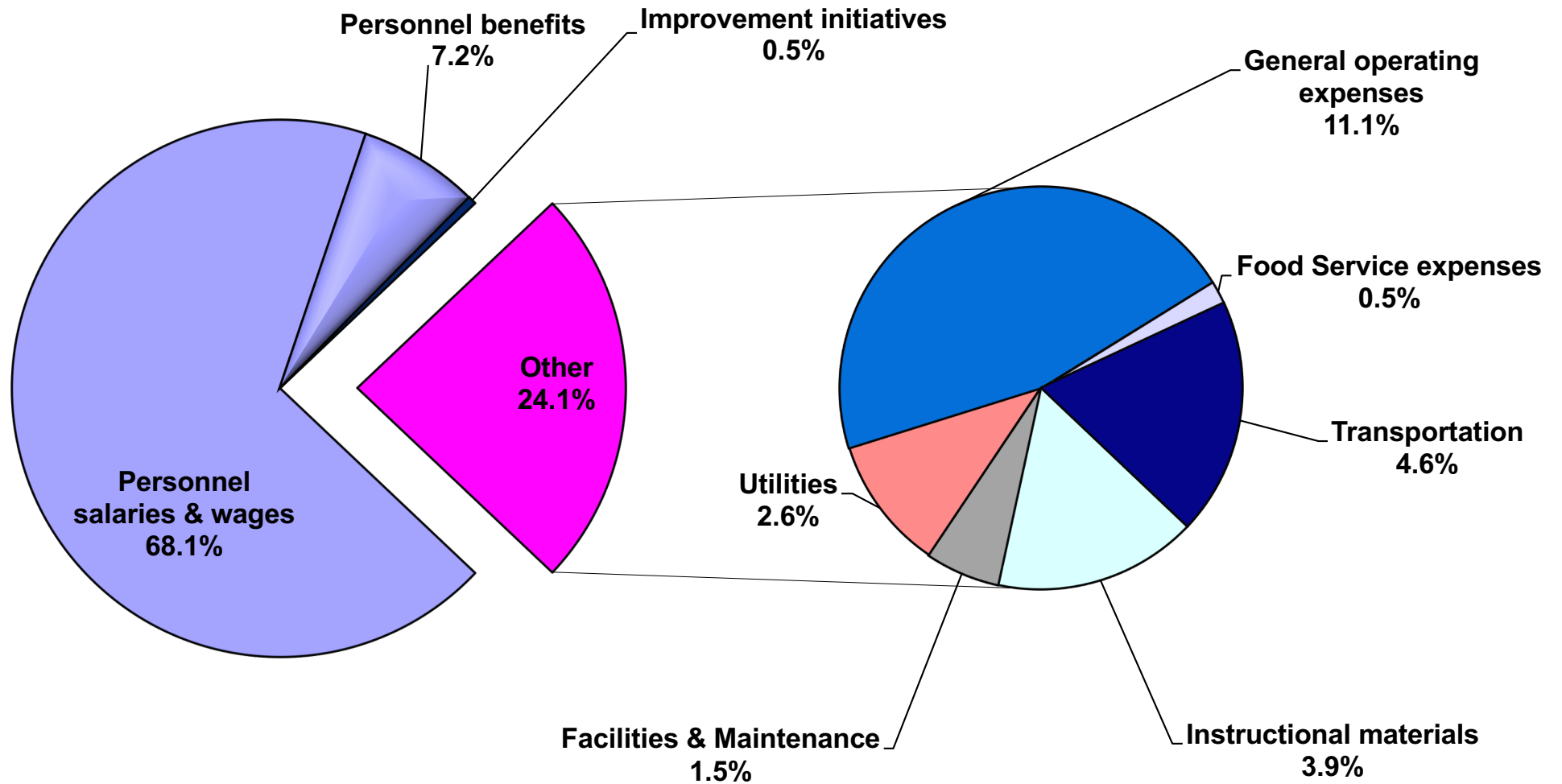
SOURCE OF REVENUE	AMOUNT	% OF BUDGET	Δ FY20→FY21
LINCOLN PROPOSED TOWN APPROPRIATION	\$ 12,035,548	40.2%	\$ 293,550
HANSCOM DOD CONTRACT ALLOCATION	\$ 15,892,990 FY21 REQUEST	53.1%	\$ 392,512
REIMBURSEMENT PROGRAMS	\$ 507,257	1.7%	(\$ 73,964)
GRANTS	\$ 982,471	3.3%	\$ 24,635
TUITION AND FEES	\$ 528,750	1.8%	(\$ 17,003)
<b>TOTAL</b>	<b>\$ 29,947,016</b>	<b>100%</b>	<b>\$ 619,730</b>

# TOTAL OPERATING BUDGET REVENUE

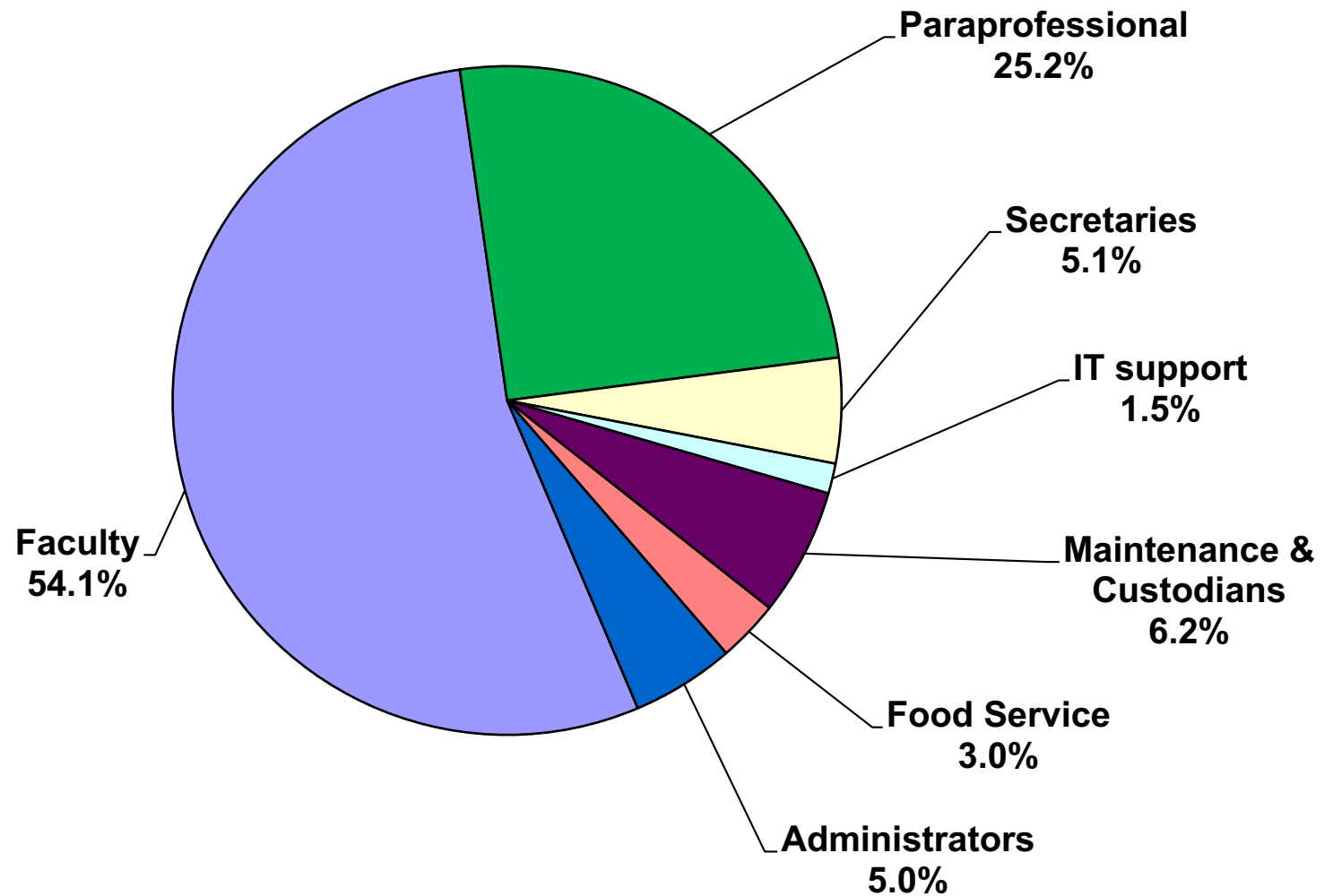
## FY21 Total Operating Budget -- Revenues



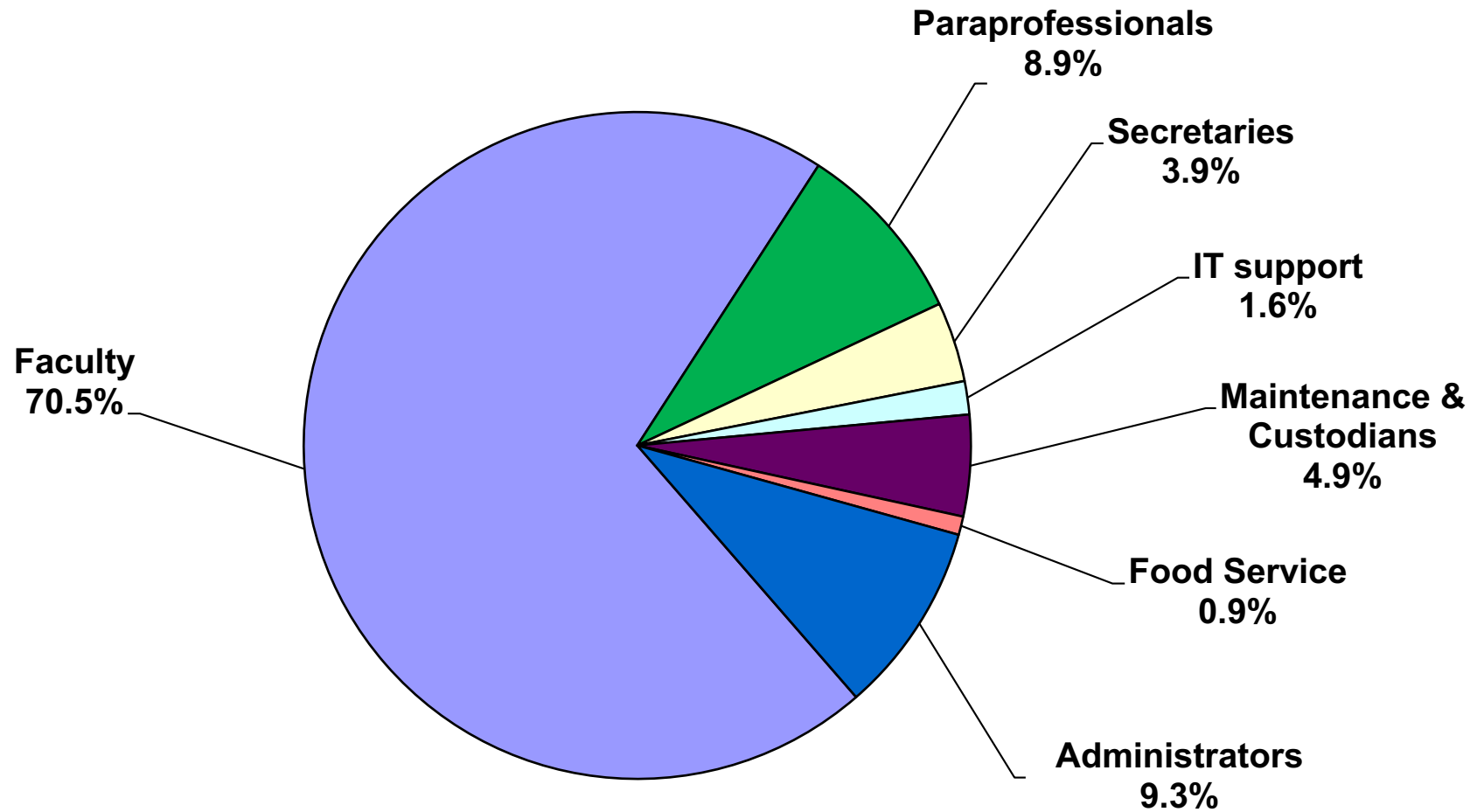
# PROPOSED TOTAL OPERATING EXPENDITURES



# PERSONNEL ALLOCATIONS BY FTE



# PERSONNEL ALLOCATIONS BY BUDGET \$





# STAFFING SUMMARY BY FTE

CATEGORY	FY20	FY21	NET CHANGE
ADMINISTRATION	13.7	13.7	0.0
CLASSROOM TEACHERS	88.2	88.4	0.2
INSTRUCTIONAL SUPPORT TEACHERS	60.7	60.7	0.0
SUPPORT STAFF	113.5	112.6	(0.9)
TOTAL	276.0	275.3	(0.7)

# SIGNIFICANT PERSONNEL CHANGES

## + HANSCOM SCHOOLS

- + 0.2 CLASSROOM TEACHER AT HANSCOM MIDDLE
- - 0.8 NET INSTRUCTIONAL ASSISTANT

## + LINCOLN SCHOOL

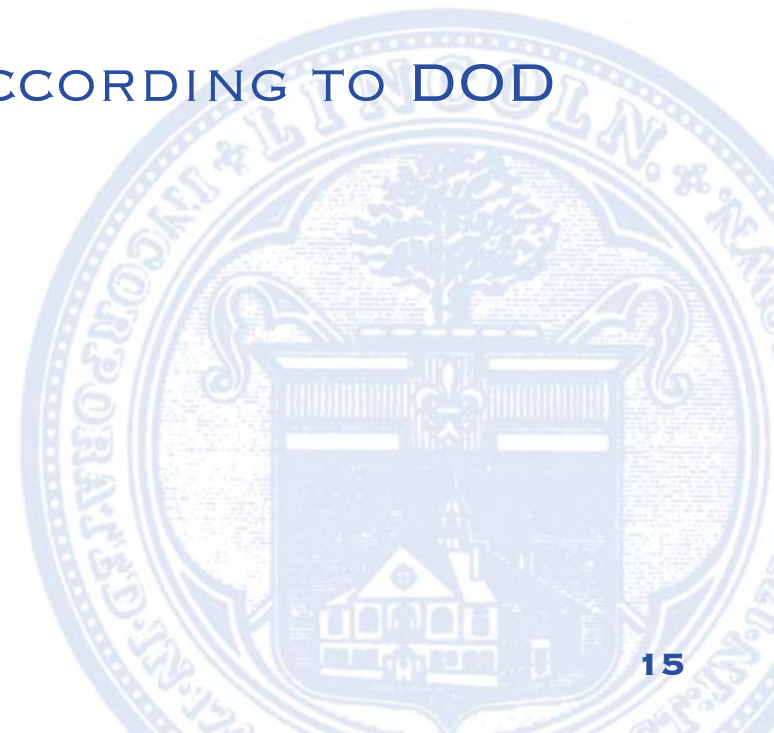
- - 0.1 NET INSTRUCTIONAL ASSISTANT

## + PRESCHOOL – NO CHANGES



# ENROLLMENT PROJECTIONS

- ✦ PROJECTIONS BASED ON OCTOBER 1 ENROLLMENT USING THREE YEAR COHORT SURVIVAL FACTOR
- ✦ KINDERGARTEN ENROLLMENT PROJECTED USING CENSUS DATA WITH PRESCHOOL INPUT
- ✦ LINCOLN SECTIONS PROJECTED ACCORDING TO THE CLASS SIZE POLICY
- ✦ HANSCOM SECTIONS PROJECTED ACCORDING TO DOD CONTRACT REQUIREMENTS

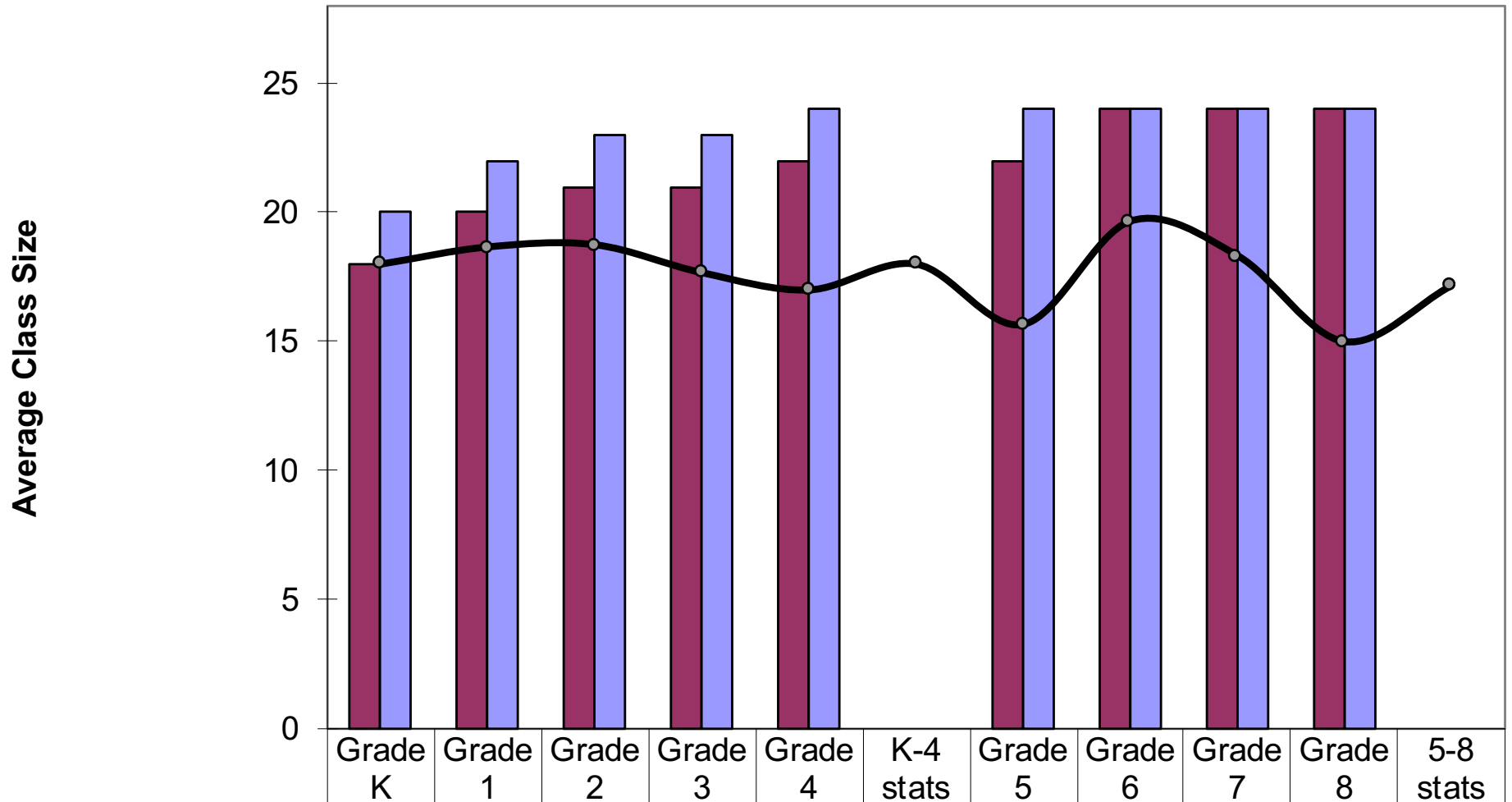


# LINCOLN REAL ESTATE MARKET

# OF BEDROOMS	# OF HOUSES FOR SALE Nov 18 **	# OF HOUSES FOR SALE Nov 19 **
7	2	0
6	1	5
5	8	11
4	8	16
3	6	5
2	1	3
<b>HOUSES</b>	<b>26</b>	<b>40</b>
<b>BEDROOMS</b>	<b>112</b>	<b>170</b>

**\*\* SOURCE: ZILLOW**

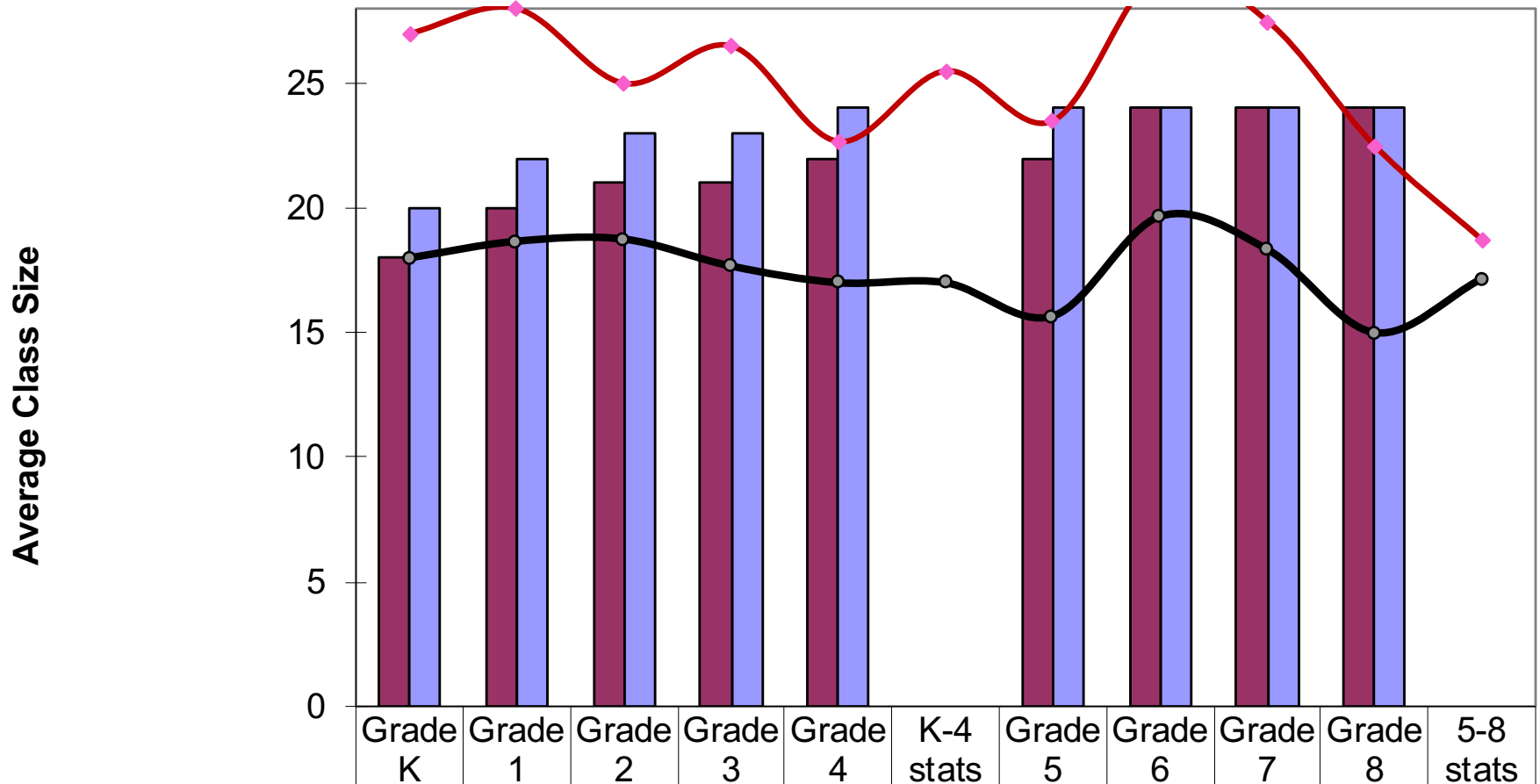
# FY 2021 Projected Class Size to School Committee Policy Lincoln School



Recommended	18	20	21	21	22		22	24	24	24	
Maximum	20	22	23	23	24		24	24	24	24	
Projected Enrollment	54	56	75	53	68	306	47	59	55	45	206
Projected Avg. Class Size	18.0	18.7	18.8	17.7	17.0	18.0	15.7	19.7	18.3	15.0	17.2
Projected Sections	3	3	4	3	4	17	3	3	3	3	12
FY2020 Actual Sections	3	4	3	4	3	17	3	3	3	3	12



## FY 2021 Projected Class Size to School Committee Policy Lincoln School



Recommended	18	20	21	21	22		22	24	24	24	
Maximum	20	22	23	23	24		24	24	24	24	
Projected Enrollment	54	56	75	53	68	306	47	59	55	45	206
Projected Sections	3	3	4	3	4	18	3	3	3	3	12
Projected Avg. Class Size	18.0	18.7	18.8	17.7	17.0	17.0	15.7	19.7	18.3	15.0	17.2
Alternate Sections	2	2	3	2	3	12	2	2	2	2	11
Alternate Avg. Class Size	27.0	28.0	25.0	26.5	22.7	25.5	23.5	29.5	27.5	22.5	18.7

# ENROLLMENT HISTORY – LINCOLN

Enrollment History - Lincoln School		Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total
FY12	Lincoln	60	52	57	57	58	49	59	73	47	512
	METCO	9	6	13	14	10	8	12	8	11	91
October 1 report	Total	69	58	70	71	68	57	71	81	58	603
FY13	Lincoln	50	57	53	56	57	55	47	60	76	511
	METCO	10	12	6	13	14	10	8	11	7	91
October 1 report	Total	60	69	59	69	71	65	55	71	83	602
FY14	Lincoln	61	60	59	58	59	50	53	46	61	507
	METCO	8	13	11	5	12	11	10	7	11	88
October 1 report	Total	69	73	70	63	71	61	63	53	72	595
FY15	Lincoln	57	63	58	58	55	57	56	55	45	504
	METCO	8	12	13	10	5	12	10	9	7	86
October 1 report	Total	65	75	71	68	60	69	66	64	52	590
FY16	Lincoln	43	56	61	57	59	57	55	62	53	503
	METCO	8	12	12	12	9	5	12	10	8	88
October 1 report	Total	51	68	73	69	68	62	67	72	61	591
FY17	Lincoln	53	41	55	58	48	60	56	51	62	484
	METCO	10	10	11	11	12	9	5	11	10	89
October 1 report	Total	63	51	66	69	60	69	61	62	72	573
FY18	Lincoln	33	56	39	56	58	44	59	58	50	452
	METCO	7	14	11	11	8	9	9	5	10	84
October 1 report	Total	40	70	50	67	66	53	68	63	60	537
FY19	Lincoln	59	37	57	41	52	54	47	57	57	461
	METCO	13	14	13	10	11	6	8	6	5	86
October 1 report	Total	72	51	70	51	63	60	55	63	62	547
FY20	Lincoln	41	61	38	57	42	47	52	41	52	431
	METCO	9	16	15	12	8	11	6	7	6	90
October 1 report	Total	50	77	53	69	50	58	58	48	58	521
FY21 Projections	Lincoln	46	43	59	37	54	42	47	52	40	420
	METCO	8	9	14	15	12	9	12	6	6	91
based on 3 year ratio	Total	54	52	73	52	66	51	59	58	46	511



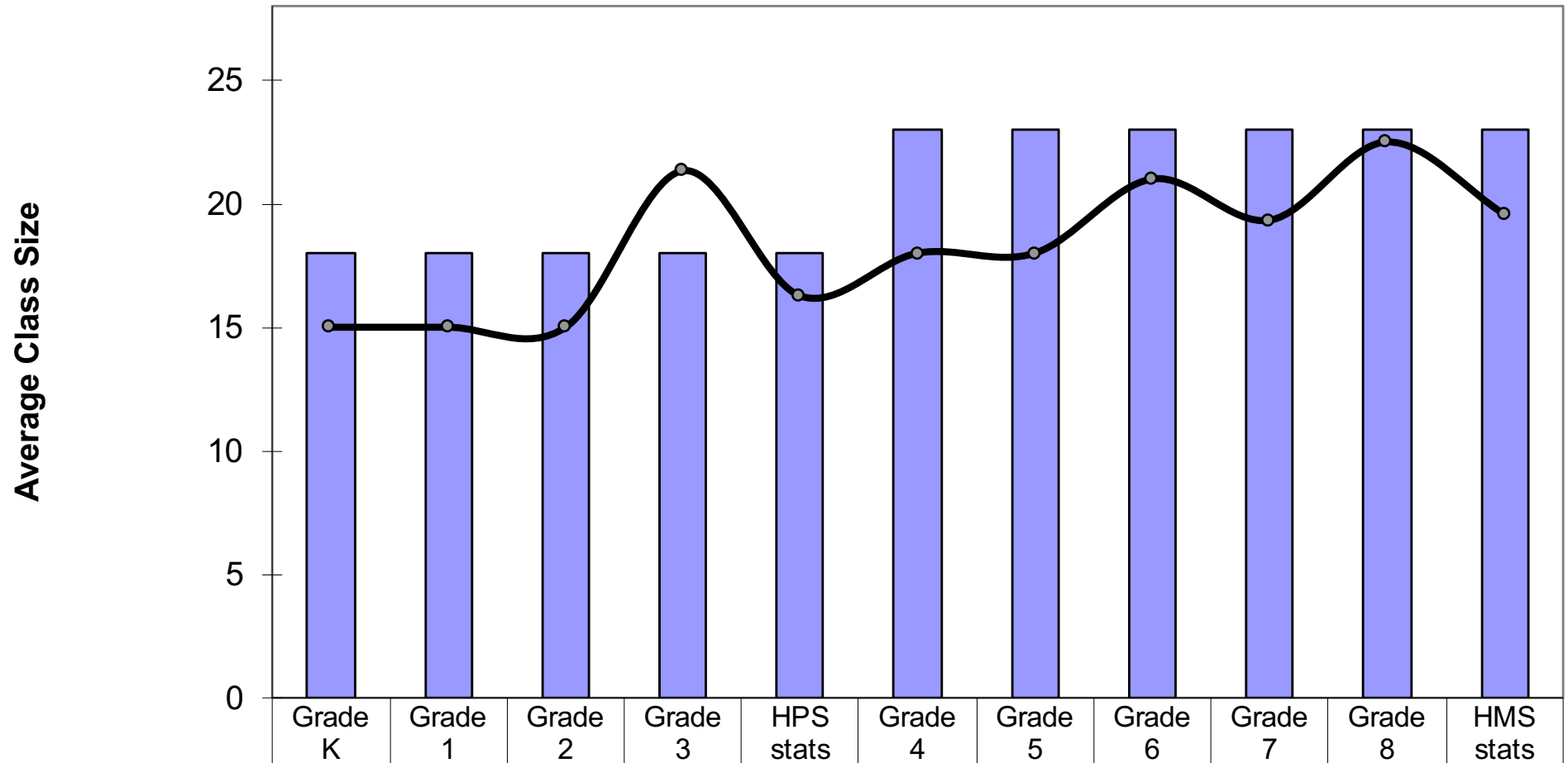
Above recommended class size

# LINCOLN – FY20 GRADE 3 PROJECTION

Lincoln School		K-garten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total
FY12 October 1 report	Sections	4	3	4	4	4	3	3	4	3	32
	Class Size	17.3	19.3	17.5	17.8	17.0	19.0	23.7	20.3	19.3	18.8
FY13 October 1 report	Sections	4	4	3	4	4	4	3	3	4	33
	Class Size	15.0	17.3	19.7	17.3	17.8	16.3	18.3	23.7	20.8	18.2
FY14 October 1 report	Sections	4	4	4	3	4	4	3	3	4	33
	Class Size	17.3	18.3	17.5	21.0	17.8	15.3	21.0	17.7	18.0	18.0
FY15 October 1 report	Sections	4	4	4	4	3	3	3	3	3	31
	Class Size	16.3	18.8	17.8	17.0	20.0	23.0	22.0	21.3	17.3	19.0
FY16 October 1 report	Sections	3	4	4	4	3	3	3	3	3	30
	Class Size	17.0	17.0	18.3	17.3	22.7	20.7	22.3	24.0	20.3	19.7
FY17 October 1 report	Sections	4	3	4	4	3	3	3	3	3	30
	Class Size	15.8	17.0	16.5	17.3	20.0	23.0	20.3	20.7	24.0	19.1
FY18 October 1 report	Sections	3	4	3	4	4	3	3	3	3	30
	Class Size	13.3	17.5	16.7	16.3	16.5	17.7	22.7	21.0	20.0	17.8
FY19 October 1 report	Sections	4	3	4	3	3	4	3	3	3	30
	Class Size	18.0	17.0	17.5	17.0	21.0	15.0	18.3	21.0	20.7	17.6
FY20 October 1 report	Sections	3	4	3	4	3	3	3	3	3	29
	Class Size	16.7	19.3	17.7	17.3	16.7	19.3	19.3	16.0	19.3	17.7
FY21 Projected	Sections	3	3	4	3	4	3	3	3	3	29
	Class Size	18.0	18.7	18.8	17.7	17.0	15.7	19.7	18.3	15.0	17.7
SC Policy on Class Size	Recommended	18	20	21	21	22	22	24	24	24	
	Maximum	20	22	23	23	24	24	24	24	24	

 Above recommended class size

## FY 2021 Projected Class Size to Contract Requirements Hanscom Schools



Maximum	18	18	18	18	18	23	23	23	23	23	23
Projected Enrollment	60	60	60	64	244	54	54	63	58	45	274
Projected Avg. Class Size	15.0	15.0	15.0	21.3	16.3	18.0	18.0	21.0	19.3	22.5	19.6
Projected Sections	4	4	4	3	15	3	3	3	3	2	14
FY2020 Actual Sections	4	4	4	3	15	4	3	3	2	2	14

# INTERNAL BUDGET REVIEW OUTCOMES

- ✦ SBM BUDGETS: PER-PUPIL ALLOWANCE SET TO FY14 LEVELS
- ✦ CENTRAL OFFICE BUDGETS REVIEWED AND ADJUSTED
- ✦ SPECIAL EDUCATION OUT-OF-DISTRICT PROJECTED FOR ANTICIPATED PLACEMENTS ONLY
- ✦ IMPROVEMENT INITIATIVE REVIEW & CONSOLIDATION
- ✦ INCREASED REVOLVING FUND ALLOCATIONS WHERE POSSIBLE
- ✦ CHANGE CAMPUS PROPORTION TO 50/50 FROM 53/47
- ✦ WILL NOT RUN ACHIEVEMENT CAMP IN FY21
- ✦ LINCOLN IT MAINTENANCE REDUCTION



# FY21 BUDGET REQUEST: LINCOLN

BASE BUDGET	\$11,956,021
IMPROVEMENT INITIATIVES	\$79,527
TOTAL PROPOSAL	\$12,035,548
FY21 FINCOM GUIDANCE (+2.5%)	\$12,035,548
BUDGET GAP	\$0

# FY21 BUDGET REQUEST: HANSCOM

BASE BUDGET	\$15,818,410
IMPROVEMENT INITIATIVES	\$ 74,580
TOTAL PROPOSAL	\$15,892,990
FY21 BUDGET PROPOSAL – BAND 4	\$15,892,990 \$200K GASB 45
ADDITIONAL REQUIRED FOR FY21	\$0



# **LINCOLN**

## **PUBLIC SCHOOLS**

### **OFFICE OF THE SUPERINTENDENT**

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## **STUDENT SERVICES**

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**SPECIAL EDUCATION**

**504 ACCOMMODATION PLANS**

**MENTAL HEALTH SERVICES**

**SCHOOL HEALTH SERVICES**

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# BUDGET PRESENTATION OVERVIEW

- ❖ **STUDENT SERVICES - SPECIAL EDUCATION PROGRAMMING**
- ❖ **ENROLLMENT**
- ❖ **BUDGET IMPLICATIONS AND DRIVERS**
- ❖ **UPDATE ON SEL TASK FORCE**



# PROGRAMMING PHILOSOPHY

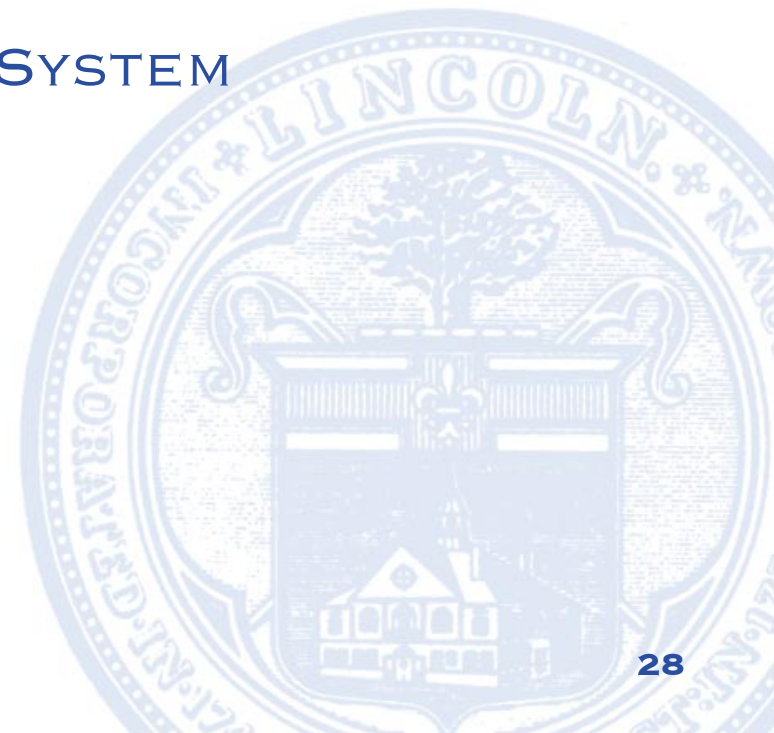
## INCLUSIVE PROGRAMMING IN THE LEAST RESTRICTIVE ENVIRONMENT

- ❖ COLLABORATION AND TEAMING BETWEEN GENERAL EDUCATION AND SPECIAL EDUCATION
- ❖ ACCESS TO THE GENERAL ED. CURRICULUM
- ❖ HIGH EXPECTATIONS FOR STUDENT LEARNING
- ❖ SUPPORT & INSTRUCTION IN GENERAL EDUCATION CLASSROOMS WITH DIRECT INSTRUCTION OUTSIDE OF THE CLASSROOM AS NEEDED
- ❖ SERVICES DEPENDENT UPON STUDENT NEEDS/INDIVIDUALIZED
- ❖ MAJORITY OF STUDENTS EDUCATED IN GENERAL EDUCATION SETTING WITH SUPPORTS (IN CLASS SUPPORTS, ACCOMMODATIONS & MODIFICATIONS)
- ❖ COMMITMENT TO COORDINATING SERVICES IN/OUT OF THE GENERAL EDUCATION SETTING
- ❖ NEW SCHEDULE ALIGNMENTS PROVIDE OPPORTUNITIES FOR COORDINATED SUPPORTS

# FEDERAL AND STATE REQUIREMENTS

## COMPLIANCE WITH:

- ❖ FEDERAL INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA),
- ❖ AMERICANS WITH DISABILITIES ACT AND SECTION 504 OF THE REHABILITATION ACT OF 1973
- ❖ MASSACHUSETTS GENERAL LAW, CHAPTER 71B
- ❖ TIERED FOCUSED MONITORING SYSTEM





# SPECIAL EDUCATION PROGRAMMING AND SERVICES

- ❖ COORDINATORS ON EACH CAMPUS AND PK
- ❖ DEAF & HARD OF HEARING SUPPORTS (0.1 FTE TEACHER OF THE DEAF/HARD OF HEARING)
- ❖ SPECIAL EDUCATORS (1-2 GRADE LEVELS) WORKING AS PART OF GRADE LEVEL TEAMS
- ❖ SOCIAL WORKERS
- ❖ SCHOOL PSYCHOLOGISTS
- ❖ SPEECH AND LANGUAGE PATHOLOGISTS
- ❖ OCCUPATIONAL THERAPISTS
- ❖ PHYSICAL THERAPISTS
- ❖ BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)
- ❖ CONTRACTED PROVIDERS (EVALUATION, CONSULTATION AND TRAINING)
- ❖ OUT OF DISTRICT PROGRAMMING TO INCLUDE COLLABORATIVE PROGRAMS, PRIVATE DAY AND RESIDENTIAL SETTINGS

# WHAT'S NEW IN STUDENT SERVICES?

- **SEI TASK FORCE CONTINUING ALONG WITH A SEL STEERING COMMITTEE MADE UP OF BUILDING ADMINISTRATORS**
- **TIERED FOCUSED MONITORING-NO FINDINGS IN COMPLIANCE**
- **SPECIAL EDUCATION PARENT ADVISORY COUNCIL (SEPAC)-CONTINUE TO INFORM PARENTS/GUARDIANS REGARDING OPPORTUNITIES FOR PRESENTATIONS IN OTHER DISTRICTS AS WELL AS PROVIDING A BASIC RIGHTS TRAINING ON DEC. 9<sup>TH</sup>, AND CONTINUED OUTREACH TO DEVELOP AN ACTIVE SEPAC**
- **STUDENT SERVICES DEPARTMENT SUPPORT OF DISTRICT PD-ONGOING LITERACY INTENSIVE, FEEDBACK, *LEADERS OF THEIR OWN LEARNING*, AND STUDENT SERVICES PROVIDED PD “BURN IN MINDSET”**



# UPDATE ON SEL WORK

*SOCIAL EMOTIONAL LEARNING IS THE “PROCESS OF ACQUIRING KNOWLEDGE, SKILLS, ATTITUDES AND BELIEFS TO IDENTIFY AND MANAGE EMOTIONS; TO CARE ABOUT OTHERS; TO MAKE GOOD DECISIONS; TO BEHAVE ETHICALLY AND RESPONSIBLY’ TO DEVELOP POSITIVE RELATIONSHIPS AND TO AVOID NEGATIVE BEHAVIORS” -ELIAS & MOCERI, 2012*

## **NEXT STEPS:**

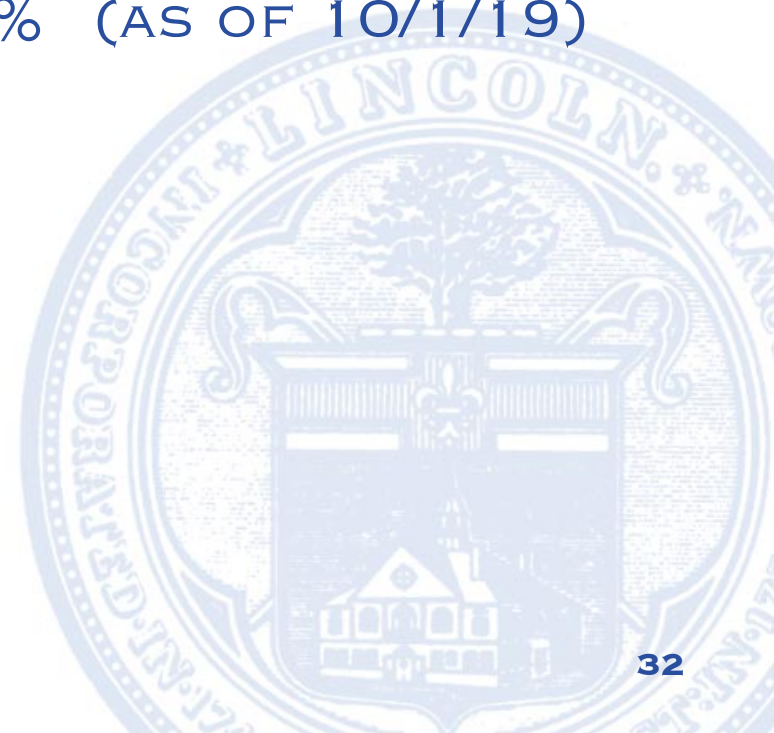
- **TASK FORCE WILL MEET REGULARLY TO INVESTIGATE SEL CURRICULUM/INSTRUCTION AND TO LOOK AT DEVELOPMENTAL BENCHMARKS**
- **STEERING COMMITTEE WILL MEET REGULARLY TO ARTICULATE AND COORDINATE PD (PD MONEY FROM PREVIOUS INITIATIVE FOR SEL FROM FY20 & FY21 BUDGETS)**
- **FINALIZE THE DISTRICT IDENTIFIED SEL COMPETENCIES IDENTIFIED AS ESSENTIAL TO BUILDING STRONG SEL SKILLS (CASEL AS A GUIDE)**
- **FURTHER ARTICULATE CONTINUED TRAINING FOR RESPONSIVE CLASSROOM AND DEVELOPMENTAL DESIGN (CULTURAL)**
- **FUTURE DEVELOPMENT OF SEL SCHOOL-BASED TEAMS TO SUPPORT THE VISION AND WORK OF THE SEL TASK FORCE**
- **IDENTIFY WHERE AND HOW SEL INSTRUCTION WILL TAKE PLACE AND THE SUPPORT NEEDED TO IMPLEMENT IN THE CLASSROOM.**
- **IDENTIFY AND SHARE EXPLICIT INSTRUCTION HAPPENING ACROSS THE DISTRICT**
- **INVESTIGATE WAYS TO INVOLVE PARENTS/GUARDIANS - INPUT AND SUPPORT**
- **CONNECT SEL TO EQUITY, TEACHING AND LEARNING**

# SPECIAL EDUCATION ENROLLMENT

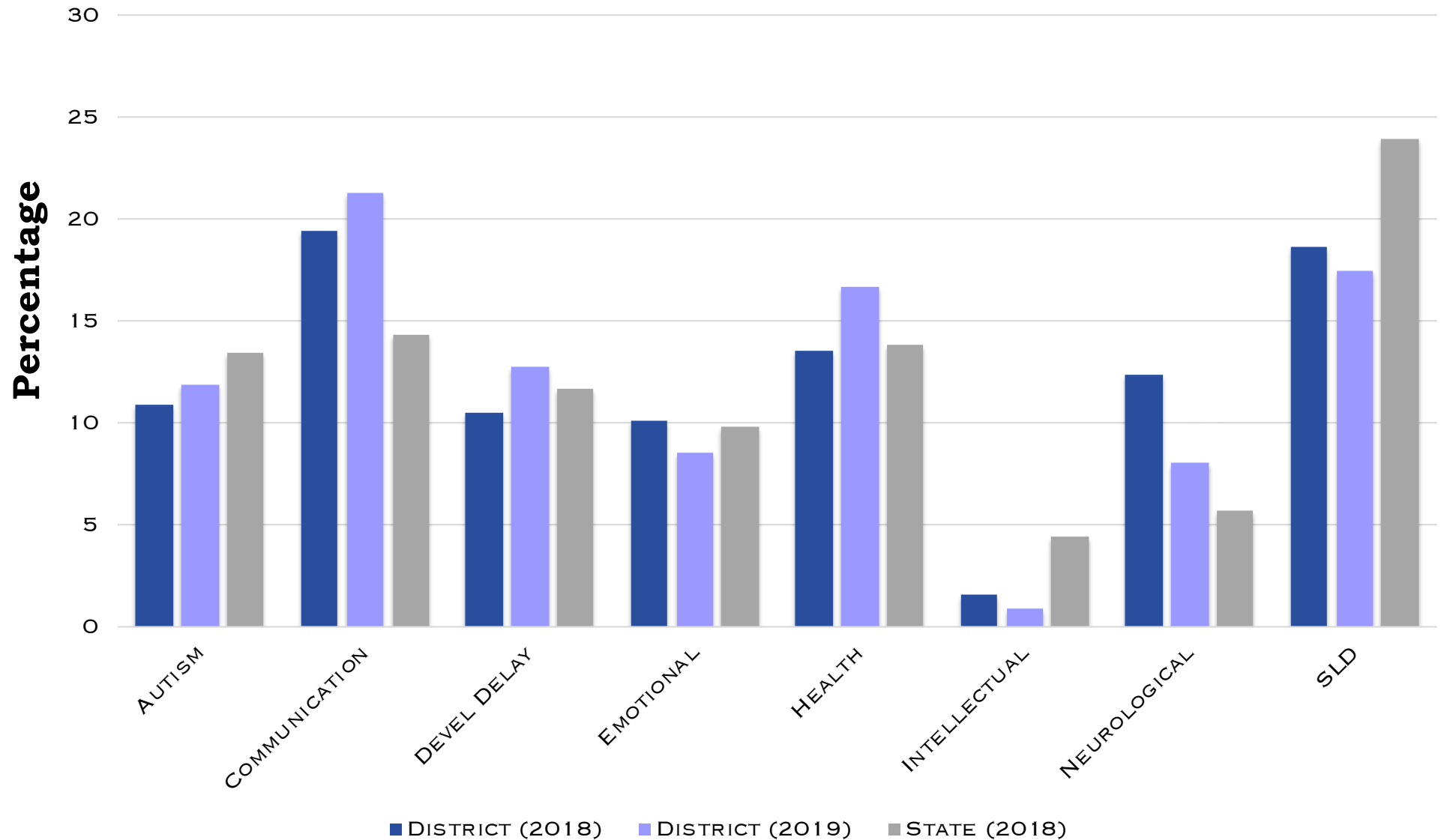
THERE HAS BEEN A SLIGHT DECREASE THIS YEAR IN THE OVERALL SPECIAL EDUCATION POPULATION.

## SPECIAL EDUCATION PERCENTAGE RATE

- ❖ STATE PERCENTAGE = 18.1%
- ❖ LINCOLN PERCENTAGE = 20.64% (AS OF 10/1/19)



# % STUDENTS BY PRIMARY DISABILITY



# SPECIAL EDUCATION ENROLLMENT

	<b>OCT 1<sup>ST</sup> 2015</b>	<b>OCT 1<sup>ST</sup> 2016</b>	<b>OCT 1<sup>ST</sup> 2017</b>	<b>OCT 1<sup>ST</sup> 2018</b>	<b>OCT 1<sup>ST</sup> 2019</b>
<b>LINCOLN RESIDENT PRESCHOOL</b>	6	8	5	5	7
<b>HANSCOM RESIDENT PRESCHOOL</b>	18	22	18	15	21
<b>LINCOLN SCHOOL K-4</b>	45	43	55	44	39
<b>LINCOLN SCHOOL 5-8</b>	50	45	54	60	52
<b>HANSCOM PRIMARY SCHOOL</b>	36	38	46	51	39
<b>HANSCOM MIDDLE SCHOOL</b>	43	47	53	49	50
<b>LINCOLN OUT OF DISTRICT</b>	6	5	6	6	6
<b>HANSCOM OUT OF DISTRICT (INCLUDES PK)</b>	14	17	19	23	17
<b>TOTALS</b>	223	225	256	253	231

# OOD CHANGES SINCE 1 OCT 2019 (PK-8)

## COLLABORATIVE & PRIVATE DAY

	OCTOBER 1	NOVEMBER 15
HANSCOM	17	21
LINCOLN	6	7

- Hanscom OOD annual numbers are not predictable based upon the number of move-in students arriving with significant educational and social-emotional needs
- Hanscom trends indicate an increase in students with medical, complex cognitive needs, and intensive needs related to Autism Spectrum Disorder
- Students at Lincoln School and Hanscom primary and middle schools who require OOD have received individual supports and progress monitoring before being recommended for placements (social-emotional and behavioral programming) outside of the district.



# SPECIAL EDUCATION BUDGET

- ❖ PERSONNEL
- ❖ OUT OF DISTRICT TUITION
- ❖ COLLABORATIVE FEES
- ❖ TRANSPORTATION
- ❖ CONTRACTED SERVICES
- ❖ PROFESSIONAL DEVELOPMENT
- ❖ **FORMALIZED ASSESSMENT TOOLS AND CURRICULUM / INSTRUCTION**
- ❖ **EXTENDED SCHOOL YEAR (ESY) SERVICES**



# BUDGET DRIVERS

- ❖ **OUT OF DISTRICT TUITION**
- ❖ **CASE TRANSPORTATION COSTS**
- ❖ **STUDENTS REQUIRING ADDITIONAL MEDICAL SUPPORTS HAS SIGNIFICANTLY INCREASED BOTH IN-DISTRICT AND OOD**
- ❖ **CONTINUED INCREASE IN AUTISM SPECTRUM DISORDER AND INTENSIVE COMPLEX NEEDS REQUIRING OOD**
- ❖ **CONTINUED INTERVENTIONS AND SUPPORTS FOR STUDENTS STRUGGLING WITH EMOTIONAL, BEHAVIORAL AND THERAPEUTIC NEEDS**
- ❖ **CONTINUED HIGH INCIDENCE OF STUDENTS ARRIVING ON HANSCOM REQUIRING A SELF-CONTAINED SETTING OR SUBSTANTIALLY SEPARATE PUBLIC SCHOOL PROGRAM (PK-8) WITH LITTLE OR NO PRIOR INFORMATION BEFORE ARRIVAL**

# WHEN DO STUDENTS REQUIRE OOD?

- ❖ **DISTRICTS ARE REQUIRED TO PROVIDE A CONTINUUM OF SERVICES AND PROGRAMMING FOR SPECIAL EDUCATION STUDENTS**
- ❖ **WHEN STUDENTS ARE NOT PROGRESSING WE CONVENE THE TEAM AND PROVIDE ADDITIONAL SUPPORTS AND PROGRAMMING**
- ❖ **CURRENT OUT OF DISTRICT POPULATION IN OUR DISTRICT:**
  - **MORE INTENSIVE NEEDS RELATED TO AUTISM SPECTRUM DISORDER**
  - **COMPLEX DEVELOPMENTAL AND MEDICAL NEEDS CONTINUE TO INCREASE ON HANSCOM**
  - **MOVE-IN STUDENTS WHO REQUIRE A PLACEMENT OUTSIDE OF THE DISTRICT (ESPECIALLY AT HANSCOM)**
  - **MORE INTENSIVE EMOTIONAL, ACADEMIC OR BEHAVIORAL NEEDS**
- ❖ **CHALLENGES OF PROGRAM DESIGN:**
  - **LACK OF A COHORT OF LIKE NEEDS AND/OR LACK OF A CONSISTENT COHORT**
  - **SUSTAINABILITY AND FLEXIBILITY OF PROGRAMMING ARE ESSENTIAL ELEMENTS OF DESIGN**
  - **WHILE WE BUILD PROGRAMS FOR LRE IF POSSIBLE, COST SAVINGS MAY BE MINIMAL DUE TO STAFFING NEEDS SO IT IS IMPORTANT TO BUILD IN LONG TERM SUSTAINABILITY**



**LINCOLN**  
**PUBLIC SCHOOLS**  
**OFFICE OF THE SUPERINTENDENT**

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**CURRICULUM OFFICE**

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**CURRICULUM, INSTRUCTION, ASSESSMENT  
AND PROFESSIONAL DEVELOPMENT**

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# CURRICULUM, INSTRUCTION, ASSESSMENT

## IMPROVEMENT INITIATIVES

### K-5 SCIENCE CURRICULUM

FUNDS REQUESTED LINCOLN BUDGET -- \$ 72,500

FUNDS REQUESTED HANSCOM BUDGET -- \$ 72,500

### ELL TEACHER ON ASSIGNMENT

FUNDS REQUESTED LINCOLN BUDGET -- \$ 2,050

FUNDS REQUESTED HANSCOM BUDGET -- \$ 2,080



# **LINCOLN**

## **PUBLIC SCHOOLS**

### **OFFICE OF THE SUPERINTENDENT**

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## **TECHNOLOGY OFFICE**

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**INSTRUCTIONAL TECHNOLOGY AND LIBRARIES**

**MANAGEMENT INFORMATION SYSTEMS**

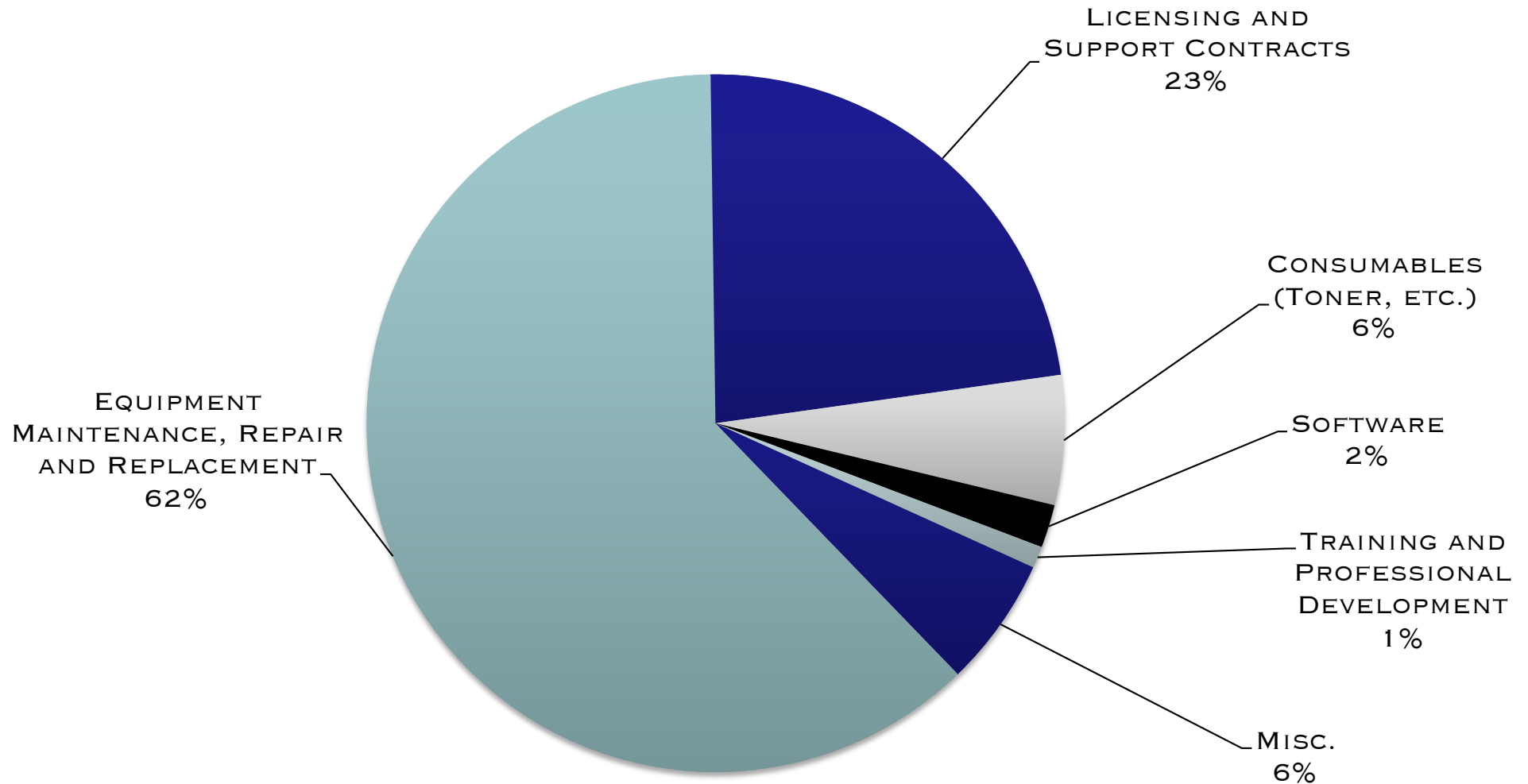
**NETWORK OPERATIONS**

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# FY21 TECHNOLOGY BUDGET

(NON-SALARY)





# TECHNOLOGY

## IMPROVEMENT INITIATIVES

### INCREASE LIBRARY ASSISTANT TO FULL TIME

FUNDS REQUESTED LINCOLN BUDGET -- \$ 4,977





# **LINCOLN**

## **PUBLIC SCHOOLS**

**OFFICE OF THE SUPERINTENDENT**

### **HANSCOM PRIMARY SCHOOL**

### **HANSCOM MIDDLE SCHOOL**

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*JULIE VINCENTSEN, PRINCIPAL*

*ERICH LEDEBUHR, PRINCIPAL*

*DENISE OLDHAM, SPECIAL EDUCATION COORDINATOR*



# **LINCOLN**

## **PUBLIC SCHOOLS**

### **OFFICE OF THE SUPERINTENDENT**

#### **LINCOLN SCHOOL K-4**

#### **LINCOLN SCHOOL 5-8**

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*SARAH COLLMER, PRINCIPAL*

*SHARON HOBBS, PRINCIPAL*

*MARIKA HAMILTON, METCO COORDINATOR*

*NAOMI KONIKOFF, SPECIAL EDUCATION COORDINATOR*



**LINCOLN**  
**PUBLIC SCHOOLS**  
OFFICE OF THE SUPERINTENDENT

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**LINCOLN PRESCHOOL**

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*LYNN FAGAN, COORDINATOR*

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# LINCOLN PRESCHOOL

## **\*\* PREFERRED BUDGET REQUEST \*\***

### **IMPROVEMENT INITIATIVES**

#### **INCREASE ALL PRESCHOOL TEACHERS TO FULL-TIME**

FUNDS REQUESTED LINCOLN BUDGET -- \$ 10,539

FUNDS REQUESTED HANSCOM BUDGET -- \$ 20,654



# FY21 BUDGET REQUEST: LINCOLN

BASE BUDGET	\$11,956,021
IMPROVEMENT INITIATIVES	\$79,527
TOTAL PROPOSAL	\$12,035,548
FY21 FINCOM GUIDANCE (+2.5%)	\$12,035,548
BUDGET GAP	\$0

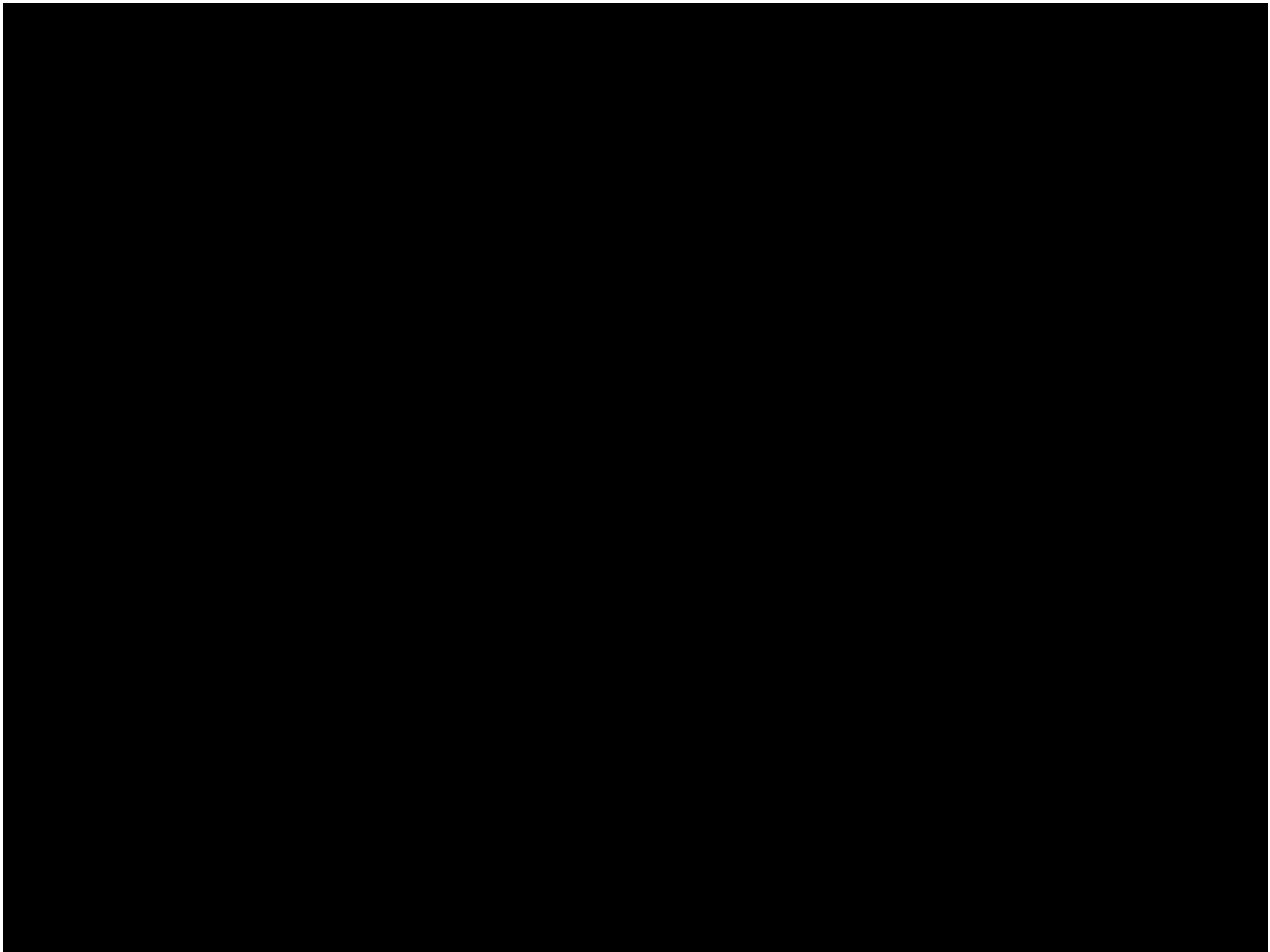


# FY21 BUDGET REQUEST: HANSCOM

BASE BUDGET	\$15,818,410
IMPROVEMENT INITIATIVES	\$ 74,580
TOTAL PROPOSAL	\$15,892,990
FY21 BUDGET PROPOSAL – BAND 4	\$15,892,990 \$200K GASB 45
ADDITIONAL REQUIRED FOR FY21	\$0

# BUDGET DEVELOPMENT PROCESS

NOVEMBER 21	+ PRESENTATION OF PRELIMINARY BUDGET – CENTRAL OFFICE & ADMINISTRATIVE TEAM
DECEMBER 5	+ BUDGET DISCUSSION (BOSTON)
DECEMBER 11	+ FINANCE COMMITTEE: 1ST JOINT BUDGET MEETING
DECEMBER 19	+ BUDGET DISCUSSION
JANUARY 9	+ BUDGET HEARING AND 1 <sup>ST</sup> READING
JANUARY 23	• BUDGET DISCUSSION AND VOTE
JANUARY 29	+ FINANCE COMMITTEE: 2ND JOINT BUDGET MEETING



# FY21 IMPROVEMENT INITIATIVES

<b>seq</b>	<b>Total Cost</b>	<b>Item Description</b>	<b>School</b>
<b>1</b>	<b>4,977</b>	<b>Increase Lincoln Library Ass't to Full Time</b>	<b>Lincoln K-8</b>
<b>2</b>	<b>2,050</b>	<b>ELL Teacher on Assignment</b>	<b>District - L</b>
<b>2</b>	<b>2,080</b>	<b>ELL Teacher on Assignment</b>	<b>District - H</b>
<b>3</b>	<b>72,500</b>	<b>K-5 Science Curriculum</b>	<b>CIA - L</b>
<b>3</b>	<b>72,500</b>	<b>K-5 Science Curriculum</b>	<b>CIA - H</b>
<b>4</b>	<b>108,000</b>	<b>Instructional Coach</b>	<b>CIA - L</b>
<b>4</b>	<b>142,560</b>	<b>Instructional Coach</b>	<b>CIA - H</b>
<b>5</b>	<b>108,000</b>	<b>Language Learning Resource Room</b>	<b>Lincoln K-8</b>
<b>6</b>	<b>10,539</b>	<b>Increase All Pre-K Teachers to Full-Time</b>	<b>Preschool - L</b>
<b>6</b>	<b>20,654</b>	<b>Increase All Pre-K Teachers to Full-Time</b>	<b>Preschool - H</b>
<b>7</b>	<b>1,592</b>	<b>Everyday Speech software license</b>	<b>StuSvcs - L</b>
<b>7</b>	<b>1,592</b>	<b>Everyday Speech software license</b>	<b>StuSvcs - H</b>
<b>8</b>	<b>1,050</b>	<b>Laptop for COTA</b>	<b>Hanscom-both</b>
<b>9</b>	<b>1,917</b>	<b>SPED Paraprofessionals PD</b>	<b>Lincoln K-8</b>
<b>9</b>	<b>4,745</b>	<b>SPED Paraprofessionals PD</b>	<b>Hanscom-both</b>
<b>10</b>	<b>48,430</b>	<b>Social Emotional Learning PD</b>	<b>Lincoln 5-8</b>
<b>10</b>	<b>40,720</b>	<b>Social Emotional Learning PD</b>	<b>HMS</b>
<b>11</b>	<b>12,750</b>	<b>Social Emotional Learning PD</b>	<b>Lincoln K-4</b>
<b>11</b>	<b>12,750</b>	<b>Social Emotional Learning PD</b>	<b>HPS</b>
<b>12</b>	<b>135,900</b>	<b>Transitional Learning Center</b>	<b>Lincoln K-8</b>

# LINCOLN REAL ESTATE MARKET

**FY20**

# OF BEDROOMS	# OF HOUSES FOR SALE
7	2
6	1
5	8
4	8
3	6
2	1
<b>112 BEDROOMS</b>	<b>26 HOUSES</b>