



# Lincoln

## Public Schools

Office of the Superintendent

# **FY 2024 Preliminary Budget**

## **January 23, 2023**

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Rebecca McFall, Superintendent

Mary Ellen Normen, Administrator for Business and Finance

# Budget Menu Summary - Revised

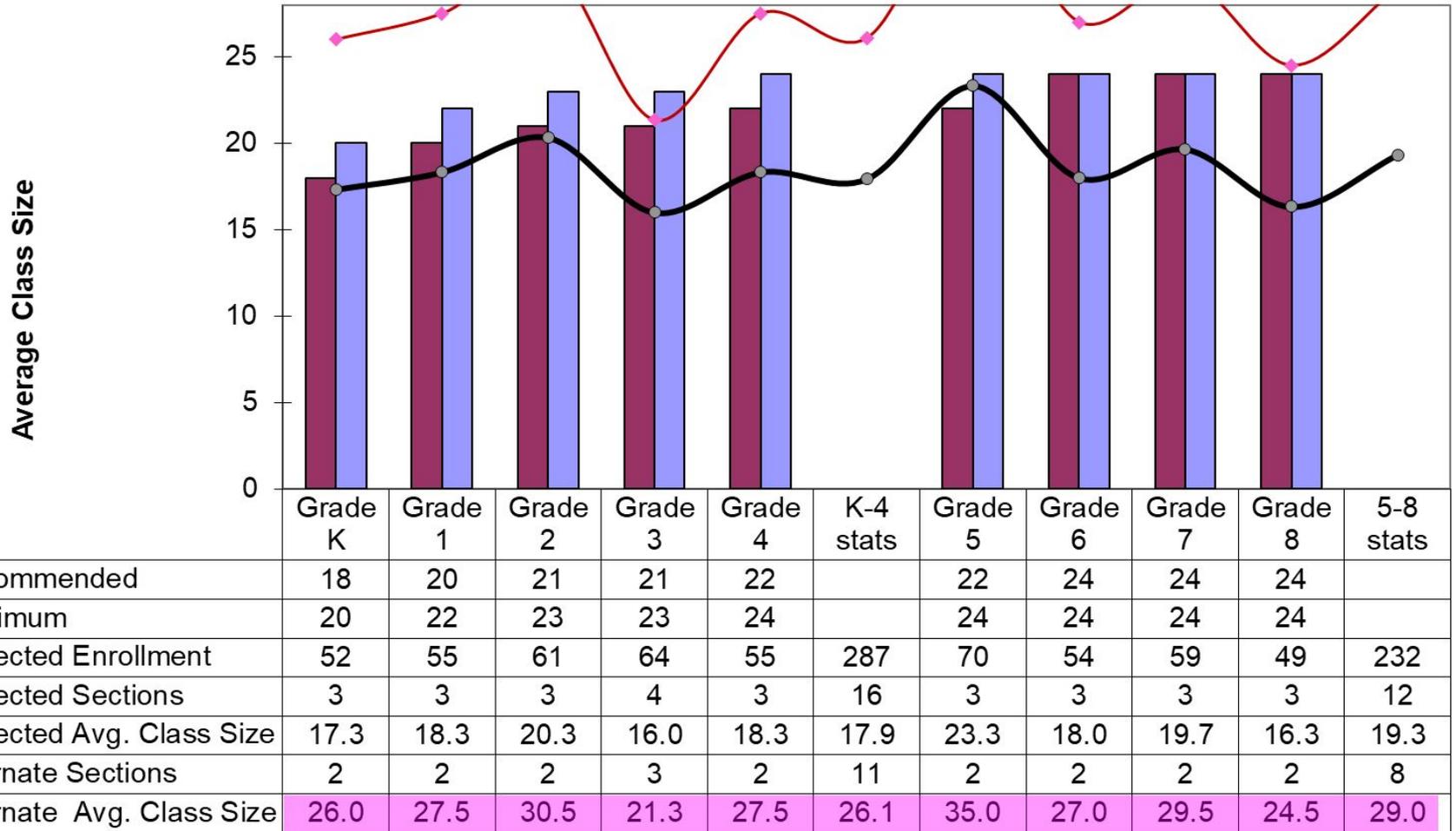
| Scenarios to Reach 2 1/2% Budget | Guideline                      | Above Guideline            |
|----------------------------------|--------------------------------|----------------------------|
| Lincoln Schools Only             | Preliminary Budget<br>(2 1/2%) | Improvement<br>Initiatives |
| <b>Total Proposal</b>            | <b>\$ 13,055,119</b>           | <b>\$ 13,438,222</b>       |
|                                  | 3.04%                          | 6.06%                      |
| FY 24 Lincoln Schools Budget     | \$13,055,119                   | \$13,055,119               |
| Additional required for FY24     | <b>\$0</b>                     | <b>-\$383,103</b>          |

# Budget Menu - LINCOLN - Revision

| Scenarios to Reach 2 1/2% Budget                           | Guideline                      | Above Guideline            |
|--|--------------------------------|----------------------------|
| Lincoln Schools Only                                       | Preliminary Budget<br>(2 1/2%) | Improvement<br>Initiatives |
| <b>Base Budget</b>   | <b>\$ 13,106,194</b>           | <b>\$ 13,055,119</b>       |
| 1% For Negotiations  |                                | \$ 72,000                  |
| Instructional Coaching (re)Launch \$366,103: \$266,103 (L) |                                | \$ 266,103                 |
| Adjustment Counselor/Social Worker/BCBA \$45,000 (L)       |                                | \$ 45,000                  |
| Possible Base Budget Reductions from \$\$ identified       | <b>\$ (51,075)</b>             |                            |
| <b>Total Proposal</b>                                      | <b>\$ 13,055,119</b>           | <b>\$ 13,438,222</b>       |
| % Increase over FYt23 Budget                               | 3.04%                          | 6.06%                      |
|  |                                |                            |
| FY23 FinCom Guideline (+2.5%)                              | 12,972,319                     |                            |
| Medicaid TM Article  | 82,800                         |                            |
| FY 24 Lincoln Schools Budget                               | \$13,055,119                   | \$13,055,119               |
|  |                                |                            |
| <b>Additional required for FY24</b>                        | <b>\$0</b>                     | <b>-\$383,103</b>          |

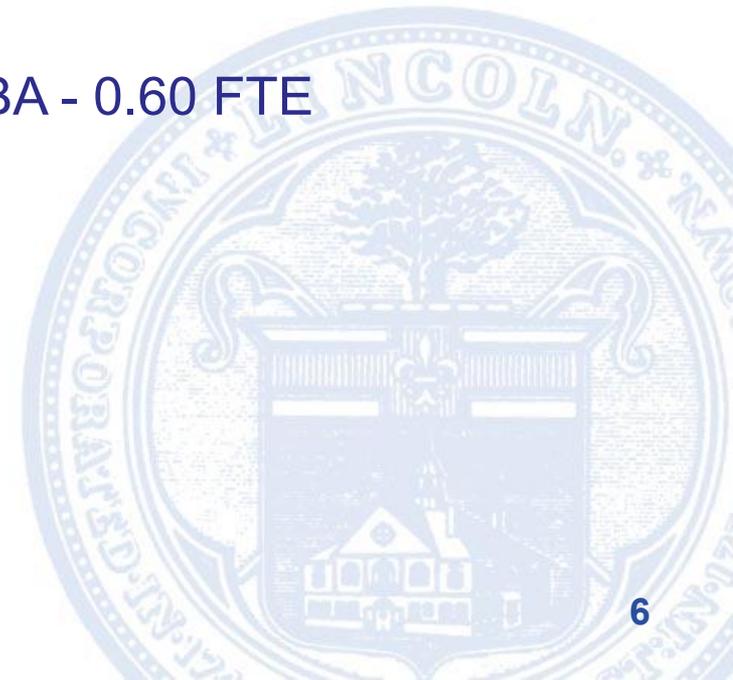
# FY 2024 Projected Class Size to School Committee Policy Lincoln School

One Less Section Per Grade



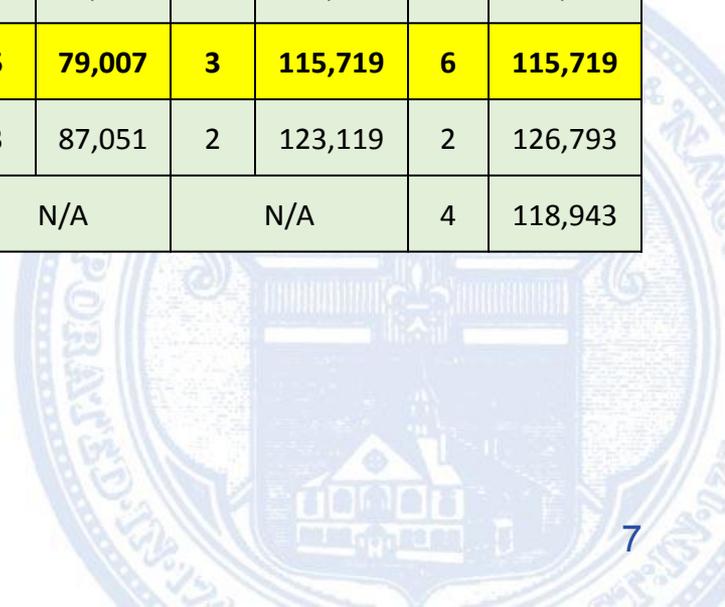
# Above Guideline Request - Lincoln

- +1% for Contract Negotiations
- Instructional Coaching = 2.5 FTEs Total
  - Increased FTEs of existing employees:
    - ✓ 2 individuals = 0.50 FTE Total (+0.20, +0.30);
    - ✓ 1.0 FTE Continue FY23 reconfiguration
  - New FTE and a New Hire:
    - ✓ 1.0 FTE
- Adjustment Counselor/Social Worker/BCBA - 0.60 FTE



# Teacher Contract: Comps for FY23

| Summary         | BA Step 1 |                   | Masters Step 6 |                   | Masters +30 Step 9 |                   | Masters + 45 Step 9 |                   | MA+45 or Top Step |                   | Top Col/Step |                   |
|-----------------|-----------|-------------------|----------------|-------------------|--------------------|-------------------|---------------------|-------------------|-------------------|-------------------|--------------|-------------------|
|                 | FY23 Rank | FY23 Salary Table | FY23 Rank      | FY23 Salary Table | FY23 Rank          | FY23 Salary Table | FY23 Rank           | FY23 Salary Table | FY23 Rank         | FY23 Salary Table | FY23 Rank    | FY23 Salary Table |
| Bedford         | 6         | 51,721            | 6              | 70,305            | 4                  | 86,827            | 2                   | 88,259            | N/A               |                   | 7            | 105,832           |
| Belmont         | 2         | 54,268            | 3              | 72,190            | 6                  | 84,526            | 4                   | 86,838            | 4                 | 114,968           | 5            | 118,046           |
| Carlisle        | 1         | 59,518            | 1              | 79,526            | 1                  | 96,660            | N/A                 |                   | N/A               |                   | 3            | 125,974           |
| Concord         | 3         | 54,265            | 2              | 77,247            | 2                  | 91,349            | 1                   | 93,594            | 1                 | 125,257           | 1            | 131,450           |
| <b>Lincoln</b>  | <b>7</b>  | <b>49,320</b>     | <b>7</b>       | <b>65,559</b>     | <b>7</b>           | <b>77,795</b>     | <b>5</b>            | <b>79,007</b>     | <b>3</b>          | <b>115,719</b>    | <b>6</b>     | <b>115,719</b>    |
| Lincoln-Sudbury | 4         | 53,897            | 4              | 70,823            | 6                  | 84,516            | 3                   | 87,051            | 2                 | 123,119           | 2            | 126,793           |
| Sudbury         | 5         | 53,834            | 5              | 70,633            | 5                  | 84,409            | N/A                 |                   | N/A               |                   | 4            | 118,943           |



# Instructional Coaching

## Goals

- Strengthen core classroom teaching and learning by connecting data→planning→instruction→feedback and next steps so that all kids get what they need to succeed (including both support and challenge/extension)
- Bring the Portrait of a Learner to life for students and staff and meld AIDE, SEL, and Deeper Learning throughout all parts of the day
- Bolster student outcomes (in all aspects -- AIDE, SEL, DL) and support teachers in strengthening their practice, school systems, and our impact on students

# Instructional Coaching

Our future structure: Total FTEs Lincoln 7.2; Total FTEs Hanscom 7.2

|   | <b>K-2</b>   | <b>3-5</b>                         | <b>6-8</b>                         |
|---|--|------------------------------------|------------------------------------|
| <b>Content Specialists</b><br>(2.4 FTEs)  | <i>District-wide Content Specialist (1.0)</i><br><i>District-wide Content Specialist (0.9)</i><br><i>District-wide Content Specialist (.5)</i> |                                    |                                    |
| <b>Math and Literacy Interventionists &amp; Tutors</b><br>(Lincoln: 3.0 FTEs<br>Hanscom 3.0 FTEs) | 2.0 K-5 Literacy Interventionists on each campus<br>1.0 K-5 Math Interventionist on each campus  |                                    |                                    |
| <b>Instructional Coaches</b><br>(Lincoln: 3.0 FTEs<br>Hanscom 3.0 FTEs)                           | 1.0 Instructional Coach per campus   | 1.0 Instructional Coach per campus | 1.0 Instructional Coach per campus |

# Special Education - Foundations

The **Adjustment Counselor/Social Worker/BCBA** would allow the Foundations program to

- provide necessary behavioral supports and integrate a clinical presence which will enhance the therapeutic milieu in the program
- allow for consultation with a SAC/ SW/ BCBA to be embedded into specialized programming and throughout the Lincoln school building in various settings as needed for direct service and consultation
- facilitate and work with teachers to specialize instruction across developmental levels on social and emotional learning skills

# Student Level of Need in Lincoln Public Schools

(as of October 1)

|                | <b>Level of Need<br/>(in and out of the<br/>classroom)</b> | <b>PK</b> | <b>K</b> | <b>1</b> | <b>2</b> | <b>3</b> | <b>4</b> | <b>5</b> | <b>6</b> | <b>7</b> | <b>8</b> | <b>TOTAL</b> |
|----------------|--|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Lincoln</b> | <b>Low (&lt;2 hours)</b>                                   | 2         | 1        | 3        | 3        | 1        | 4        | 1        | 2        | 0        | 0        | 17           |
|                | <b>Low (&gt;2 hours)</b>                                   | 5         | 2        | 0        | 0        | 0        | 2        | 0        | 1        | 1        | 0        | 11           |
|                | <b>Moderate</b>  | 1         | 4        | 2        | 4        | 9        | 5        | 7        | 8        | 9        | 9        | 58           |
|                | <b>High</b>  | 1         | 0        | 2        | 1        | 1        | 2        | 1        | 3        | 0        | 1        | 12           |

# Students (PreK-8) in Special Education in the Lincoln Public Schools

| as of October 1st |         |         |       |  |                     |                  |
|-------------------|---------|---------|-------|--|---------------------|------------------|
| Year              | Lincoln | Hanscom | Total |  | District Percentage | State Percentage |
| 2013              | 91      | 98      | 189   |  | 14.20%              | 17.00%           |
| 2014              | 94      | 92      | 186   |  | 14.67%              | 17.01%           |
| 2015              | 127     | 96      | 223   |  | 14.66%              | n/a              |
| 2016              | 101     | 132     | 225   |  | 17.68%              | 17.10%           |
| 2017              | 132     | 124     | 256   |  | 21.01%              | 17.20%           |
| 2018              | 133     | 125     | 258   |  | 21.04%              | 17.70%           |
| 2019              | 108     | 128     | 236   |  | 20.64%              | 18.10%           |
| 2020              | 87      | 110     | 197   |  | 18.22%              | 18.70%           |
| 2021              | 93      | 123     | 216   |  | 19.64%              | ----%            |
| 2022              | 103     | 112     | 215   |  | 20,7%               | N/A              |

# Budget Menu - LINCOLN - Revision

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| <b>Base Budget</b>   | <b>\$ 13,106,194</b>           | <b>\$ 13,055,119</b>       |
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| Possible Base Budget Reductions from \$\$ identified       | <b>\$ (51,075)</b>             |                            |
| <b>Total Proposal</b>                                      | <b>\$ 13,055,119</b>           | <b>\$ 13,438,222</b>       |
| % Increase over FYt23 Budget                               | 3.04%                          | 6.06%                      |
|  |                                |                            |
| FY23 FinCom Guideline (+2.5%)                              | 12,972,319                     |                            |
| Medicaid TM Article  | 82,800                         |                            |
| FY 24 Lincoln Schools Budget                               | \$13,055,119                   | \$13,055,119               |
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| <b>Additional required for FY24</b>                        | <b>\$0</b>                     | <b>-\$383,103</b>          |

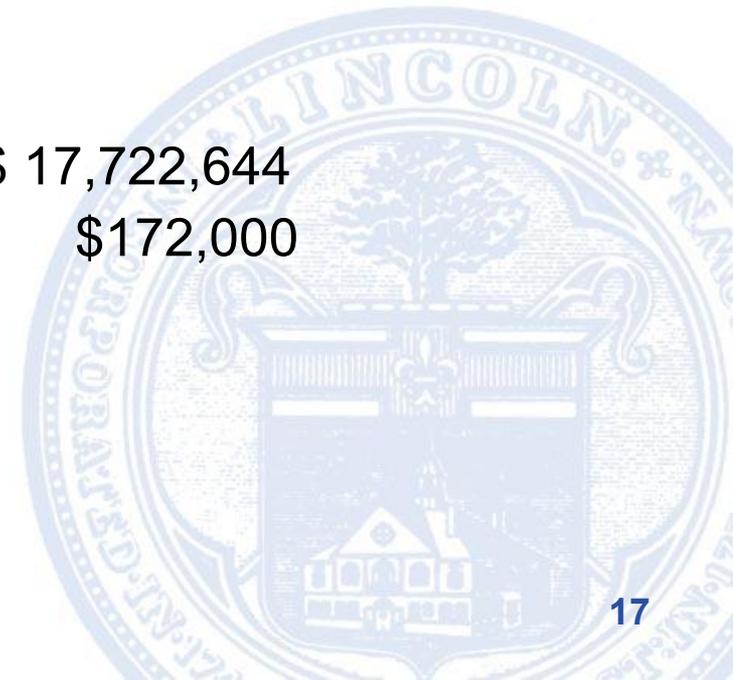
# Budget Menu - HANSCOM - Revision

| Scenarios to Reach Fixed Contract                          | Guideline                             | Above Guideline                |
|--|---------------------------------------|--------------------------------|
| <b>Hanscom Schools Only</b>                                | <b>Preliminary Budget to Contract</b> | <b>Improvement Initiatives</b> |
| <b>Base Budget</b>   | <b>\$17,792,882</b>                   | <b>\$17,722,644</b>            |
| 1% For Negotiations  |                                       | \$ 72,000                      |
| Instructional Coaching (re)Launch \$341,103: \$100,000 (H) |                                       | \$ 100,000                     |
| Adjustment Counselor/Social Worker/BCBA (L)                |                                       |                                |
| Possible Base Budget Reductions from \$\$ identified       | <b>\$ (70,238)</b>                    |                                |
| <b>Total Proposal</b>                                      | <b>\$ 17,722,644</b>                  | <b>\$ 17,894,644</b>           |
| % Increase over FYt23 Budget                               | 3.41%                                 | 4.41%                          |
|  |                                       |                                |
| <b>FY24 Fixed Contract</b>                                 | <b>\$ 17,722,644</b>                  | <b>\$ 17,722,644</b>           |
|  |                                       |                                |
| Reserve and Budget Expansion                               |                                       |                                |
| FY 24 Hanscom Schools Budget                               | \$17,722,644                          | \$17,722,644                   |
|  |                                       |                                |
| <b>Additional required for FY24</b>                        | <b>\$0</b>                            | <b>-\$172,000</b>              |

# School Committee Budget Vote

**School Committee approves the FY24 School Budget of the following amounts**

- **\$ 13,438,222 for the Lincoln School**
  - Town Meeting Budget Article \$12,972,319
  - Town Meeting Medicaid Article: \$82,800
  
- **\$ 17,894,644 for the Hanscom Schools**
  - Hanscom FY24 Fixed Contract: \$ 17,722,644
  - Hanscom Reserve Transfer: \$172,000



# FY24 Budget Development Process

|                   |  |
|-------------------|--|
| December 1        | • Presentation of Preliminary Budget –<br>Central Office & Administrative Team |
| December 13       | • Finance Committee: 1st Joint Budget Meeting                                  |
| December 15       | • Budget Discussion: Expenses, Response to Questions                           |
| January 12        | • Budget Hearing and 1 <sup>st</sup> Reading of Final Budget                   |
| January 23        | • Finance Committee: 2nd Joint Budget Meeting                                  |
| <b>January 26</b> | • <b>Budget Discussion and Vote</b>  |
| February 2        | • Finance Committee Budget Vote  |
| March 25 [T]      | • Lincoln Town Meeting   |

# QUESTIONS?

