



LINCOLN

PUBLIC SCHOOLS

OFFICE OF THE SUPERINTENDENT

FY 2022 PRELIMINARY BUDGET

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FY22 BUDGET LANDSCAPE AND CONTEXT

- + FY22 BUDGET PROCESS**
- + FINCOM GUIDANCE BEYOND 2.5%**
- + IMPROVEMENT INITIATIVES**
- + UNCOMMITTED FUNDS**



BOTTOM LINE UP FRONT...

- + LINCOLN APPROPRIATION BUDGET REQUEST FOR TRADITIONAL MODEL WITHIN FINCOM GUIDANCE OF 2.5% INCREASE ABOVE FY21 BUDGET APPROVED AT JUNE 2020 TOWN MEETING**
- + LINCOLN COVID MODEL BUDGET IS NOT WITHIN FINCOM GUIDANCE**
- + HANSCOM ALLOCATION BUDGET REQUEST CALCULATED AT CONTRACT PRICE FOR FY22**

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 FOR FY22

- ✦ DEVELOP BUDGETS FOR 2 OPERATIONAL MODELS: TRADITIONAL AND COVID PROTOCOLS
- ✦ 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 ANY IMPROVEMENT INITIATIVES PROPOSED 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

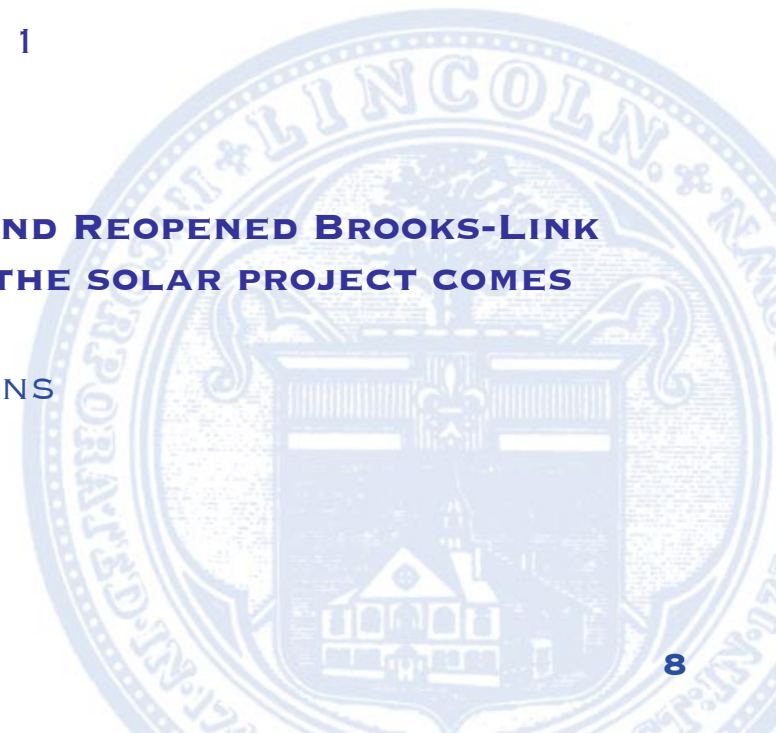
- ✦ LINCOLN FINANCE COMMITTEE GUIDELINE OF +2.5%
- ✦ HANSCOM REVENUE BASED ON FY22 PRICE SET BY LATEST DODEA CONTRACT.
- ✦ GRANT REVENUES PROJECTED AT LEVEL FUNDING
EXCEPTION: METCO GRANT IF APPROPRIATE
- ✦ THE TOTAL OPERATING BUDGET INCLUDES ALL SOURCES OF REVENUE AND ALL PROJECTED EXPENDITURES
- ✦ USER FEES REMAIN THE SAME IN FY22 AS IN FY21



BUDGET DRIVERS

- + CLASS SIZE
- + PERSONNEL
- + EMPLOYEE BENEFITS – HANSCOM
- + SPECIAL EDUCATION OUT-OF DISTRICT EXPENSES

- + POTENTIAL IMPACTS & BUDGET UNCERTAINTY
 - ENROLLMENT PROJECTIONS
 - LINCOLN SCHOOL KINDERGARTEN & GRADE 1
 - HANSCOM SCHOOLS
 - UTILITIES & FACILITIES OPERATIONS
 - **LINCOLN SCHOOL TEMPORARY FACILITY AND REOPENED BROOKS-LINK WILL BE ALL-ELECTRIC IN FY22, BEFORE THE SOLAR PROJECT COMES ON-LINE**
 - HVAC ADJUSTMENTS FOR COVID OPERATIONS
 - COLLECTIVE BARGAINING AGREEMENTS

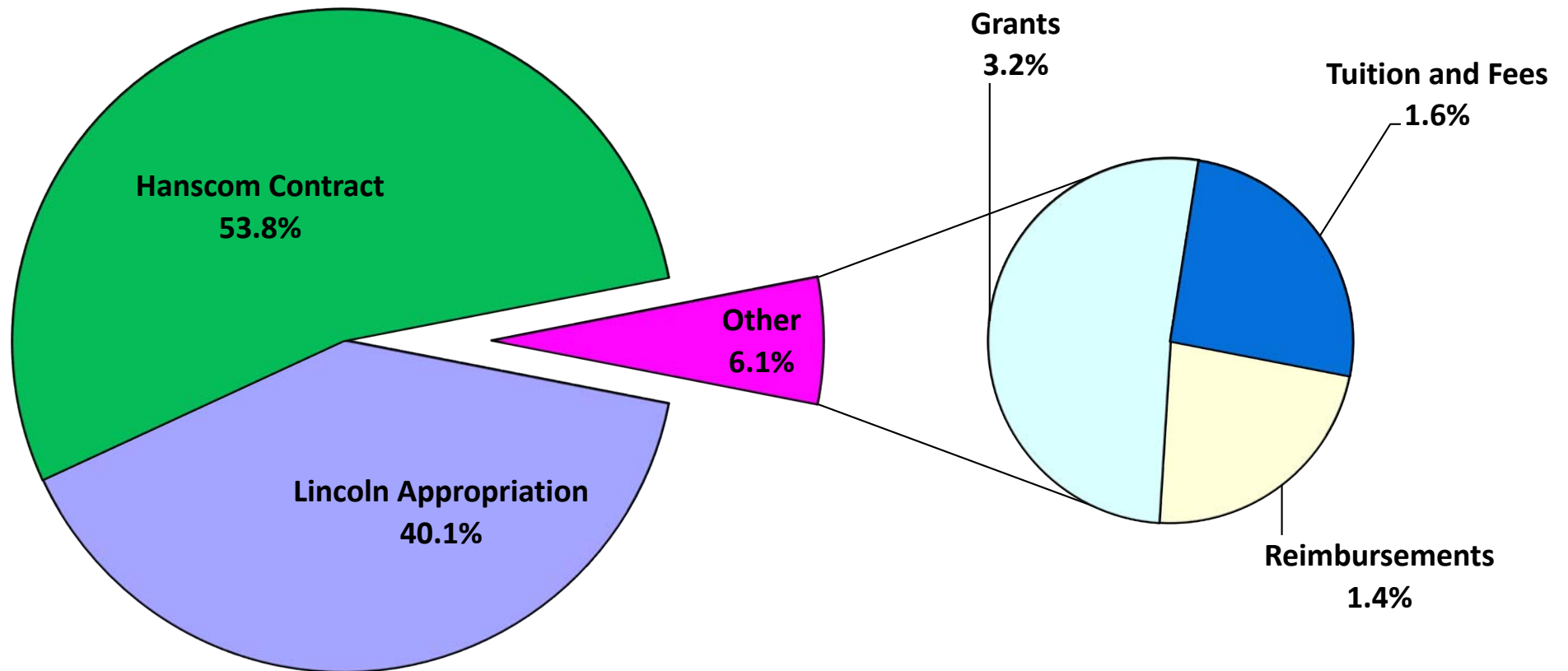


TOTAL OPERATING BUDGET REVENUE

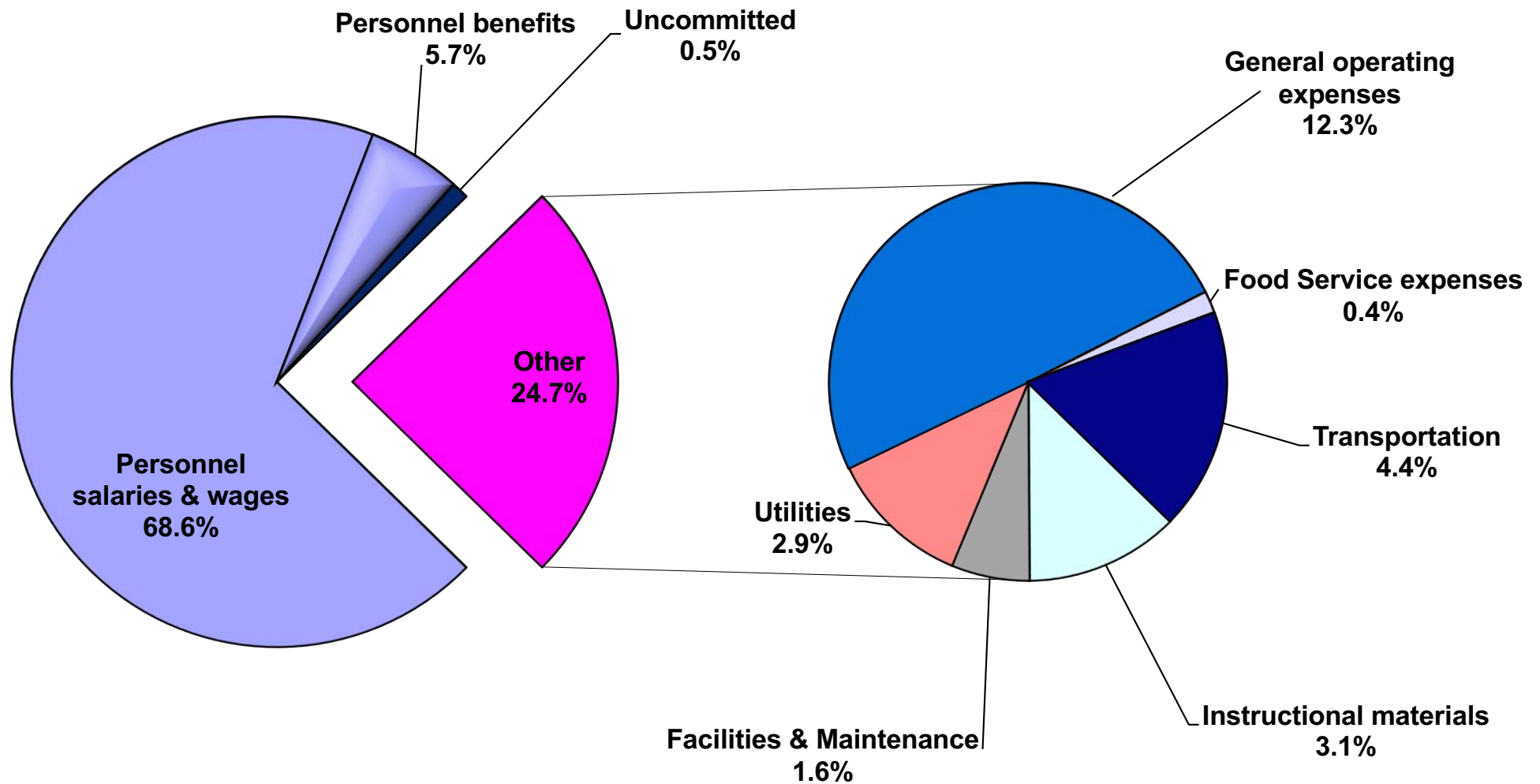
SOURCE OF REVENUE	AMOUNT	% OF BUDGET	Δ FY21→FY22
LINCOLN PROPOSED TOWN APPROPRIATION	\$ 12,347,239	40.1%	\$ 301,152
HANSCOM DOD CONTRACT ALLOCATION	\$ 16,587,336	53.8%	\$ 677,736
REIMBURSEMENT PROGRAMS	\$ 432,176	1.4%	(\$ 149,045)
GRANTS	\$ 971,009	3.2%	\$ 13,173
TUITION AND FEES	\$ 482,100	1.6%	(\$ 63,653)
TOTAL	\$ 30,819,860	100%	\$ 779,363

TOTAL OPERATING BUDGET REVENUE

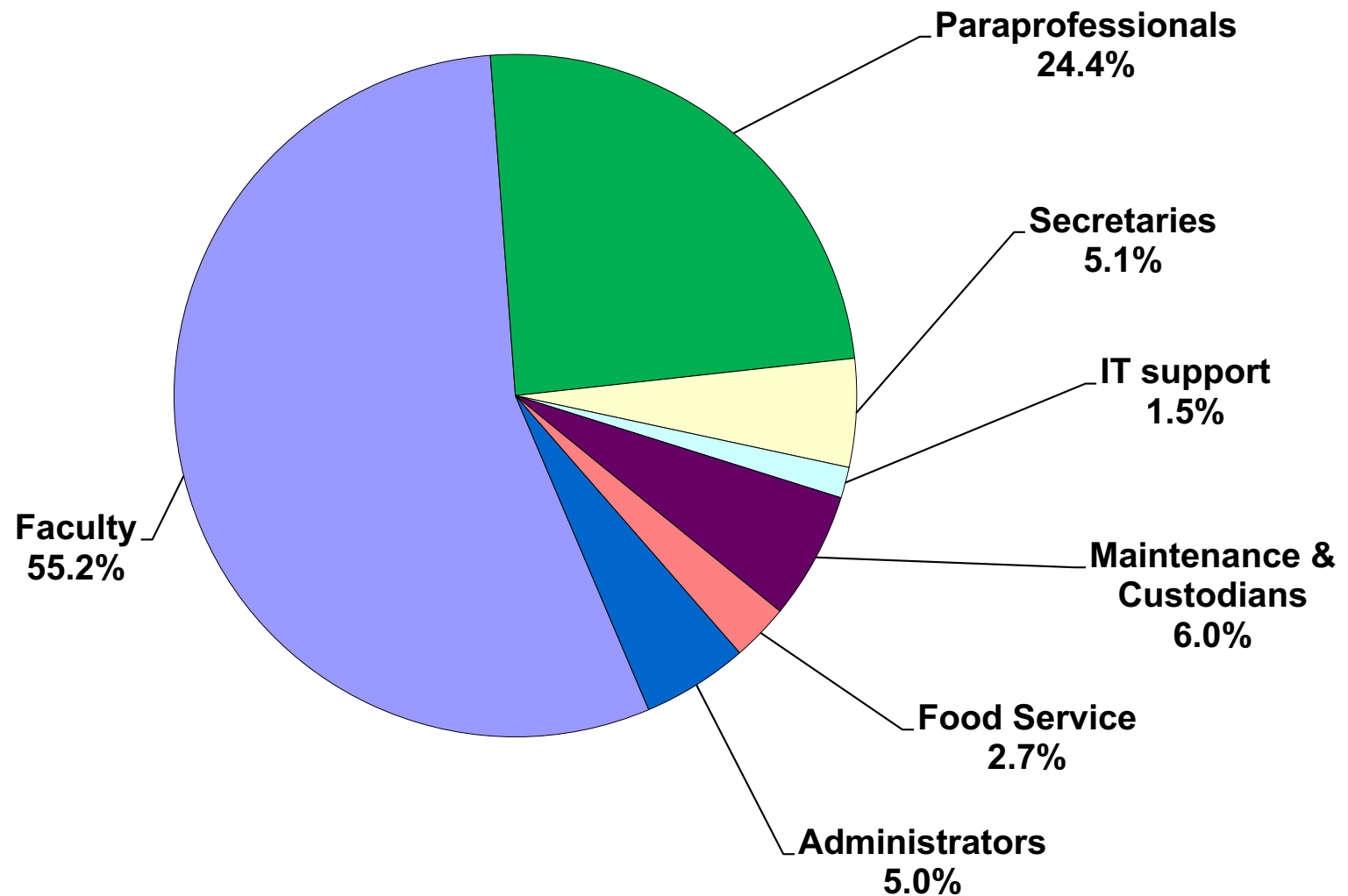
FY22 Total Operating Budget -- Revenues



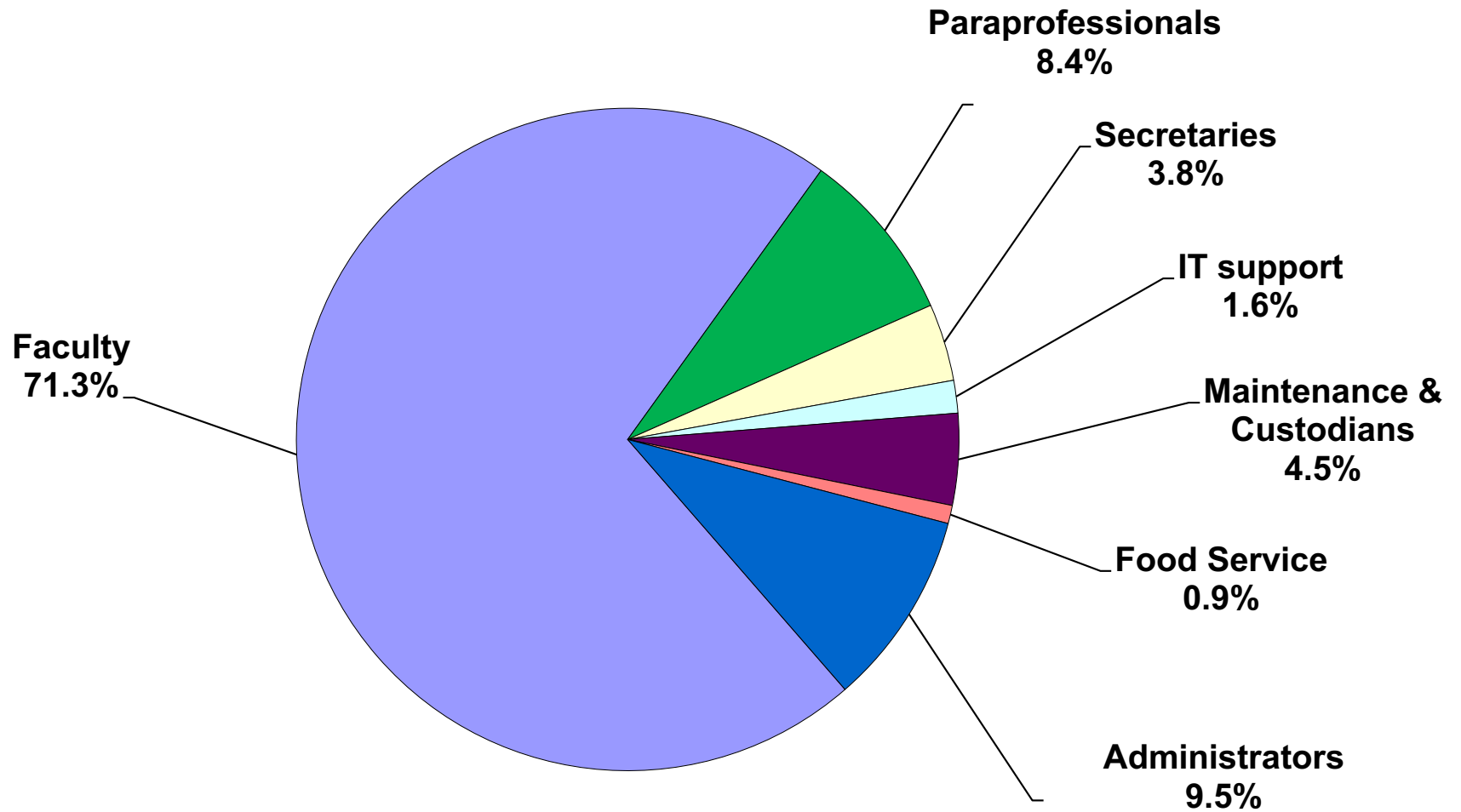
PROPOSED TOTAL OPERATING EXPENDITURES



PERSONNEL ALLOCATIONS BY FTE



PERSONNEL ALLOCATIONS BY BUDGET \$



STAFFING BY FTE—TRADITIONAL MODEL

CATEGORY	FY21 BUDGET	FY22 BUDGET	NET CHANGE
ADMINISTRATION	13.7	13.7	0.0
CLASSROOM TEACHERS	89.3	89.2	(0.1)
INSTRUCTIONAL SUPPORT TEACHERS	60.7	60.6	(0.1)
SUPPORT STAFF	109.3	107.6	(1.7)
TOTAL	273.0	271.1	(1.9)

SIGNIFICANT PERSONNEL CHANGES – TRADITIONAL MODEL

+ HANSCOM SCHOOLS

- + 1.0 FTE HPS CLASSROOM TEACHER
- - 2.0 FTE SPECIAL ED TUTORS

+ LINCOLN SCHOOL

- - 1.0 FTE K-4 CLASSROOM TEACHER
- - 0.6 FTE 5-8 TEACHER
- + 1.0 FTE SPECIAL ED TUTOR

+ PRESCHOOL – NO CHANGES

+ REPLACE 1.0 HEAD CRAFTSMAN WITH 1.0 CRAFTSMAN

+ ADD SUPPORT FOR LINCOLN SCHOOL PROJECT

ENROLLMENT PROJECTIONS

- ✦ PROJECTIONS BASED ON OCTOBER 1 ENROLLMENT USING THREE-YEAR COHORT SURVIVAL FACTOR
- ✦ KINDERGARTEN & GRADE 1 ENROLLMENT – VERY UNCERTAIN
- ✦ LINCOLN AND HANSCOM SECTIONS PROJECTED ACCORDING TO THE CLASS SIZE POLICY

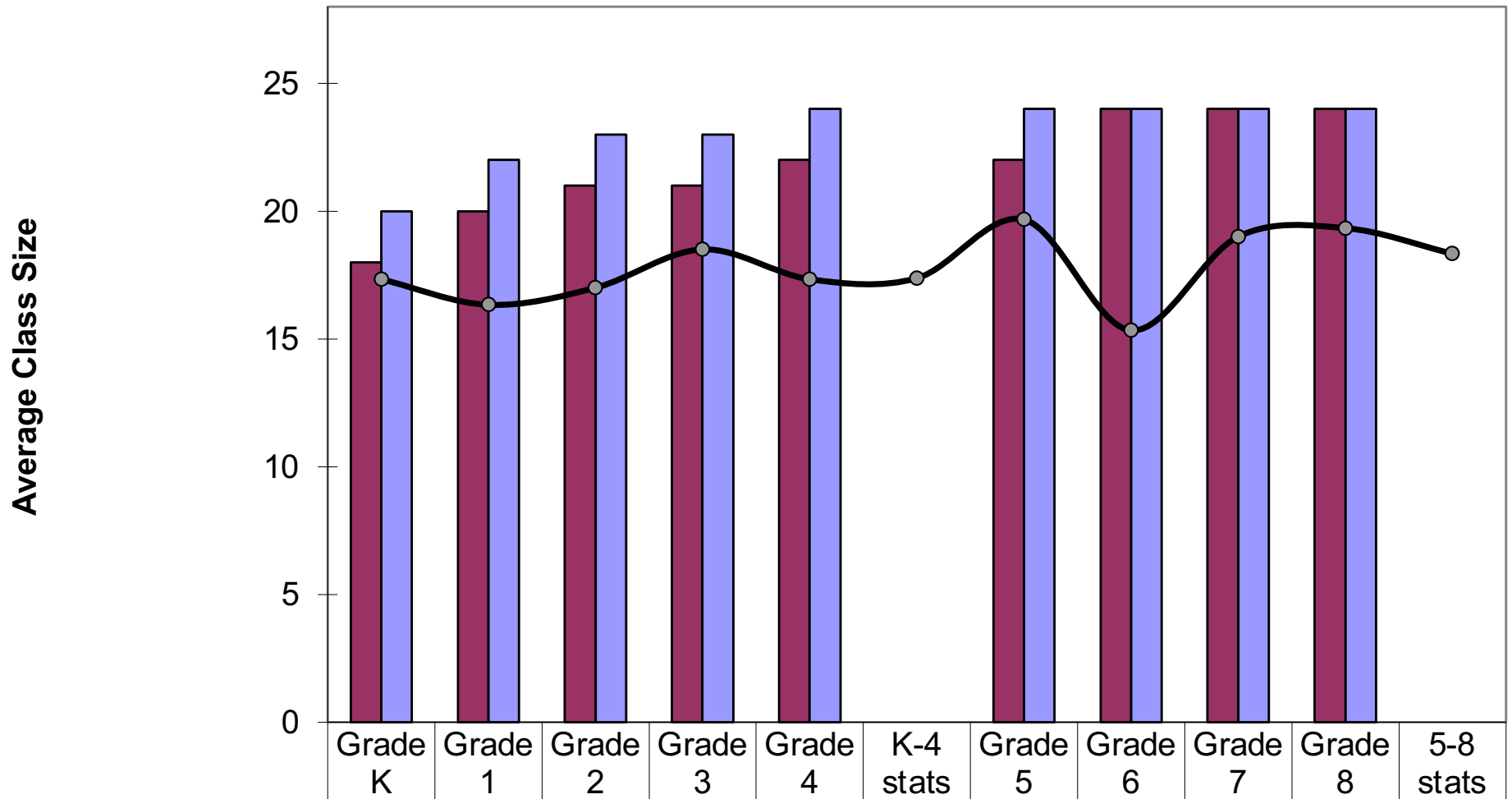


LINCOLN REAL ESTATE MARKET

# OF BEDROOMS	# OF HOUSES FOR SALE Nov 2018 **	# OF HOUSES FOR SALE Nov 2019 **	# OF HOUSES FOR SALE Nov 2020 **
7	2	0	1
6	1	5	1
5	8	11	4
4	8	16	5
3	6	5	2
2	1	3	3
HOUSES	26	40	16
BEDROOMS	112	170	65

**** SOURCE: ZILLOW**

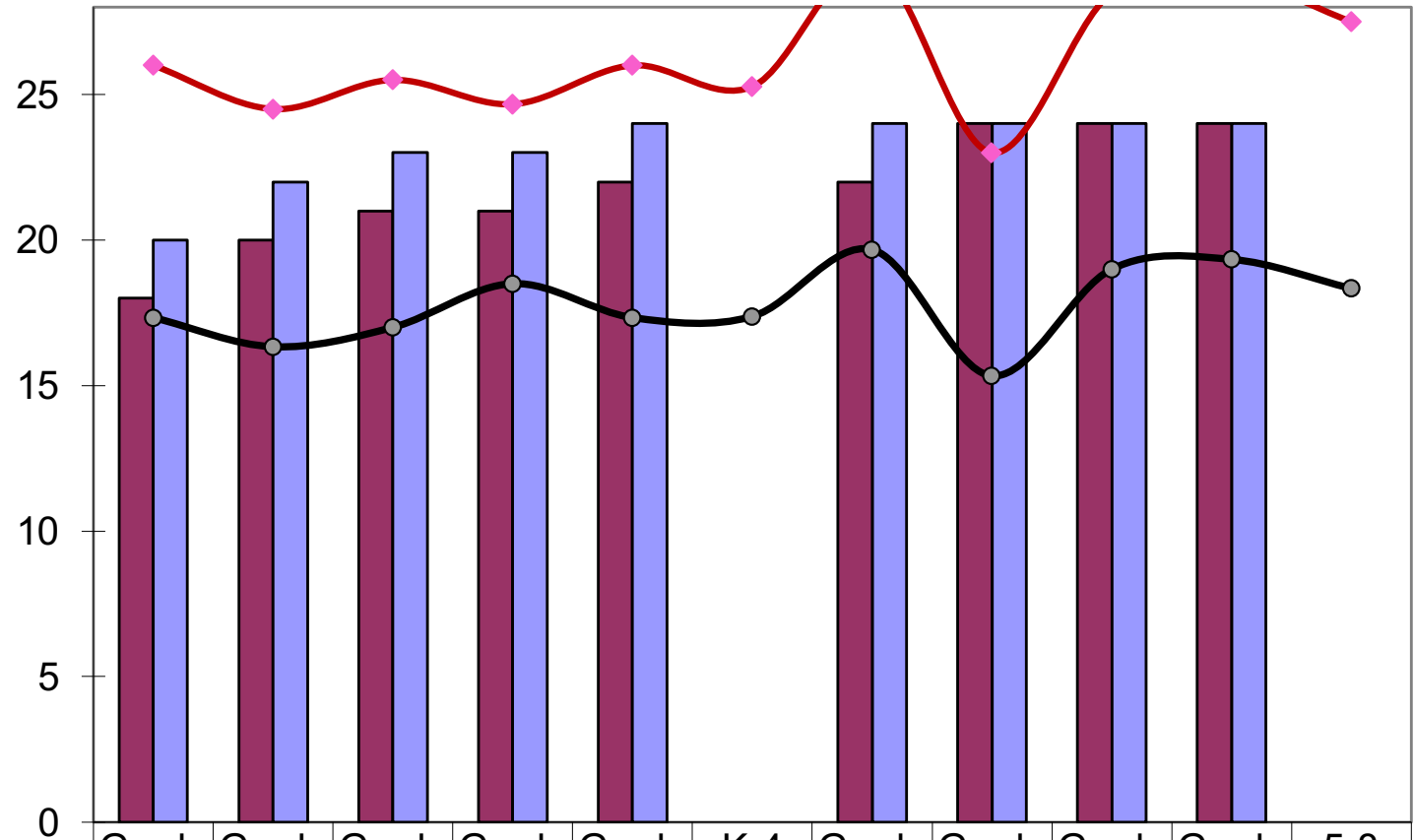
FY 2022 Projected Class Size to School Committee Policy Lincoln School



Recommended	18	20	21	21	22		22	24	24	24	
Maximum	20	22	23	23	24		24	24	24	24	
Projected Enrollment	52	49	51	74	52	278	59	46	57	58	220
Projected Avg. Class Size	17.3	16.3	17.0	18.5	17.3	17.4	19.7	15.3	19.0	19.3	18.3
Projected Sections	3	3	3	4	3	16	3	3	3	3	12
FY2021 Actual Sections	3	3	4	3	4	17	3	3	3	3	12

FY 2022 Projected Class Size to School Committee Policy Lincoln School

Average Class Size



	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	K-4 stats	Grade 5	Grade 6	Grade 7	Grade 8	5-8 stats
Recommended	18	20	21	21	22		22	24	24	24	
Maximum	20	22	23	23	24		24	24	24	24	
Projected Enrollment	52	49	51	74	52	278	59	46	57	58	220
Projected Sections	3	3	3	4	3	16	3	3	3	3	12
Projected Avg. Class Size	17.3	16.3	17.0	18.5	17.3	17.4	19.7	15.3	19.0	19.3	18.3
Alternate Sections	2	2	2	3	2	11	2	2	2	2	8
Alternate Avg. Class Size	26.0	24.5	25.5	24.7	26.0	25.3	29.5	23.0	28.5	29.0	27.5

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
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	Lincoln	38	42	55	41	52	38	50	58	35	409
	METCO	2	10	19	13	12	8	9	5	7	85
October 1 report	Total	40	52	74	54	64	46	59	63	42	494
FY22 Projections	Lincoln	46	43	41	55	39	47	38	48	53	411
	METCO	6	6	10	19	13	12	8	9	5	88
based on 3 year ratio	Total	52	49	51	74	52	59	46	57	58	498



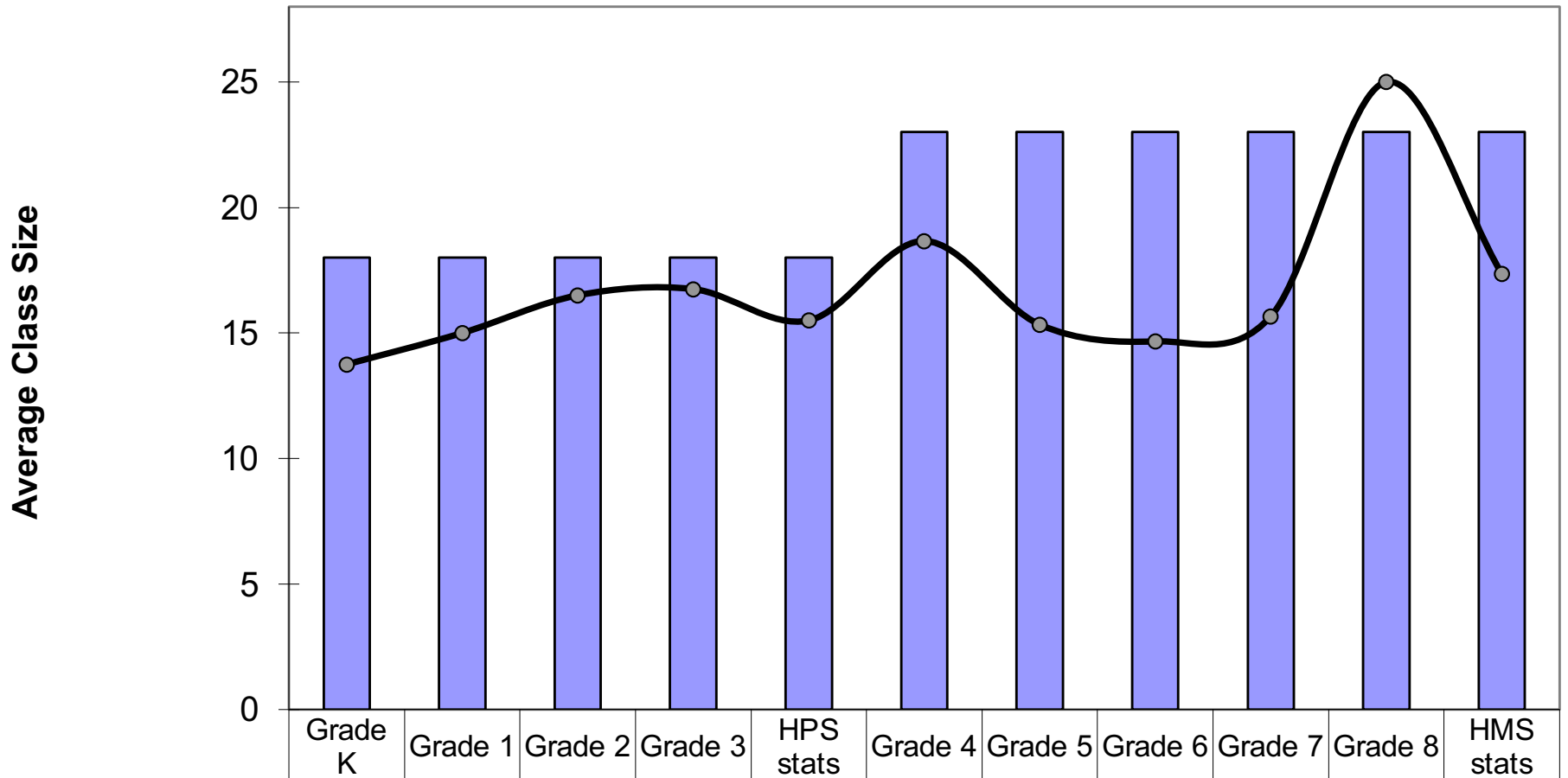
Above recommended class size

LINCOLN – FY21 GRADE 3 PROJECTION

Lincoln School		K-garten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total
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	17.7	21.0	20.0	17.3
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	18.2
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	17.2
FY21 Projected	Sections	3	3	4	3	4	3	3	3	3	29
	Class Size	13.3	17.3	18.5	18.0	16.0	15.3	19.7	21.0	14.0	14.2
FY22 Projected	Sections	3	3	3	4	3	3	3	3	3	28
	Class Size	17.3	16.3	17.0	18.5	17.3	19.7	15.3	19.0	19.3	17.8
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	

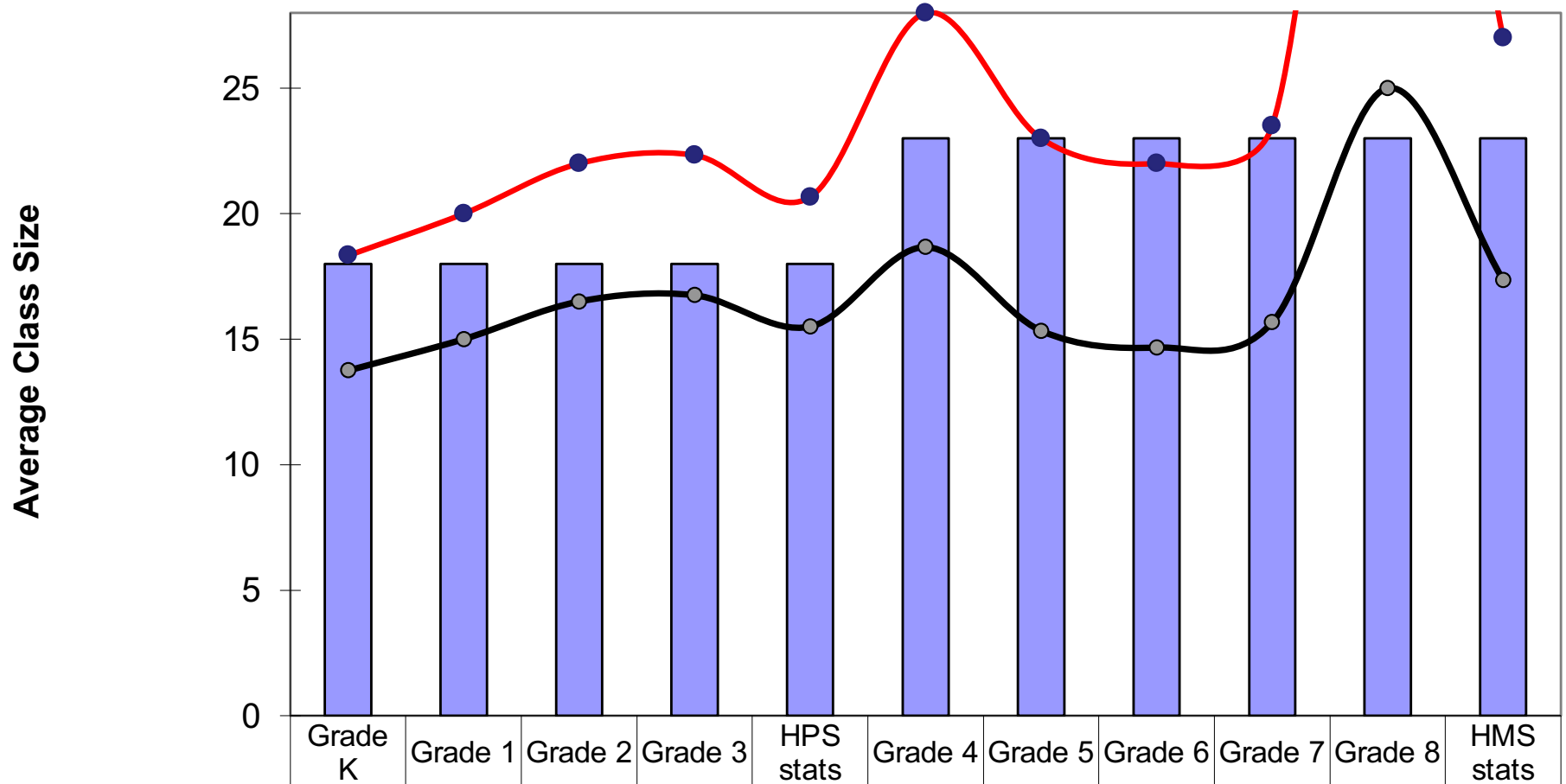
 Above recommended class size

FY 2022 Projected Class Size to Contract Requirements Hanscom Schools



Maximum	18	18	18	18	18	23	23	23	23	23	23
Projected Enrollment	55	60	66	67	248	56	46	44	47	50	243
Projected Avg. Class Size	13.8	15.0	16.5	16.8	15.5	18.7	15.3	14.7	15.7	25.0	17.4
Projected Sections	4	4	4	4	16	3	3	3	3	2	14
FY2021 Actual Sections	4	4	4	3	15	4	3	3	2	2	14

FY 2022 Projected Class Size to Contract Requirements Hanscom Schools



Maximum	18	18	18	18	18	23	23	23	23	23	23
Projected Enrollment	55	60	66	67	248	56	46	44	47	50	243
Projected Avg. Class Size	13.8	15.0	16.5	16.8	15.5	18.7	15.3	14.7	15.7	25.0	17.4
Projected Sections	4	4	4	4	16	3	3	3	3	2	14
Alternate Sections	3	3	3	3	12	2	2	2	2	1	9
AlternateAvg. Class Size	18.3	20.0	22.0	22.3	20.7	28.0	23.0	22.0	23.5	50.0	27.0

INTERNAL BUDGET REVIEW OUTCOMES

- ✦ SBM BUDGETS: PER-PUPIL ALLOWANCE UNCHANGED
- ✦ CENTRAL OFFICE BUDGETS REVIEWED AND ADJUSTED
- ✦ SPECIAL EDUCATION OUT-OF-DISTRICT PROJECTED FOR ANTICIPATED PLACEMENTS ONLY
- ✦ NO IMPROVEMENT INITIATIVES PROPOSED
- ✦ INCREASED REVOLVING FUND ALLOCATIONS WHERE POSSIBLE
- ✦ CAMPUS PROPORTION AT 50/50
- ✦ LINCOLN 5-8 FACULTY ADJUSTMENT
- ✦ WILL NOT RUN LINCOLN ACHIEVEMENT CAMP IN FY22

FY22 BUDGET REQUEST: LINCOLN TRADITIONAL MODEL

BASE BUDGET	\$12,241,624
IMPROVEMENT INITIATIVES	\$0
UNCOMMITTED FUNDS	\$105,615
TOTAL PROPOSAL	\$12,347,239
FY22 FINCOM GUIDANCE (+2.5%)	\$12,347,239
BUDGET GAP	\$0

BUT...

**+ WE ARE IN THE MIDST OF A
PANDEMIC, REQUIRING SPECIAL
PROTOCOLS FOR A DIFFERENT,
COVID OPERATIONAL MODEL**



FY22 BUDGET REQUEST: LINCOLN COVID MODEL

BASE BUDGET	\$12,791,696
IMPROVEMENT INITIATIVES	\$0
UNCOMMITTED FUNDS	\$0
TOTAL PROPOSAL	\$12,791,696
FY22 FINCOM GUIDANCE (+2.5%)	\$12,347,239
BUDGET GAP	(\$444,457)

COVID-19 AND FY21 BUDGETS

LINCOLN -- \$450,001

- **FY20 PURCHASE OF PPE, ETC. – \$91,126**
- **TOWN COVID GRANT -- ~\$225,000**
- **SCHOOLS COVID GRANT -- \$133,875**

HANSCOM --

- **FY20 PURCHASE OF PPE, ETC. – \$151,187**
- **MAY 2020 DoDEA PROPOSAL & BUDGET APPROVAL**

COMPARISON – COVID VS TRADITIONAL

LINCOLN EXPENSE CATEGORY	FY22 COVID BUDGET	FY22 TRADITIONAL BUDGET	DIFFERENCE
PROF. SALARIES & STIPENDS	\$7,234,605	\$6,812,004	\$422,601
PARAPROFESSIONAL WAGES	\$512,415	\$494,245	\$18,170
IN-DISTRICT TRANSPORTATION	\$605,400	\$494,160	\$130,140
FACILITIES CONTRACTED SERVICES	\$66,700	\$41,700	\$25,000
TOTAL			\$595,911

+ NET INCREASE UTILITIES FY21 TO FY22 = \$113,000

+ INCREASE IN CUSTODIAL SUPPLIES = \$20,000

FY22 BUDGET REQUEST:

HANSCOM TRADITIONAL MODEL

BASE BUDGET	\$16,371,336
IMPROVEMENT INITIATIVES	\$ 0
UNCOMMITTED FUNDS	\$216,052
TOTAL PROPOSAL	\$16,587,336
FY22 PROPOSAL – CONTRACT PRICE	\$16,587,336 \$ 0 GASB 45
ADDITIONAL REQUIRED FOR FY22	\$ 0

FY22 BUDGET REQUEST: HANSCOM COVID MODEL

BASE BUDGET	\$16,279,336
IMPROVEMENT INITIATIVES	\$ 0
UNCOMMITTED FUNDS	\$307,767
TOTAL PROPOSAL	\$16,587,336
FY22 PROPOSAL – CONTRACT PRICE	\$16,587,336 \$ 0 GASB 45
ADDITIONAL REQUIRED FOR FY22	\$ 0



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OFFICE OF THE SUPERINTENDENT

STUDENT SERVICES

SPECIAL EDUCATION

504 ACCOMMODATION PLANS

MENTAL HEALTH SERVICES

SCHOOL HEALTH SERVICES

SPECIAL EDUCATION ENROLLMENT

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

SPECIAL EDUCATION PERCENTAGE RATE

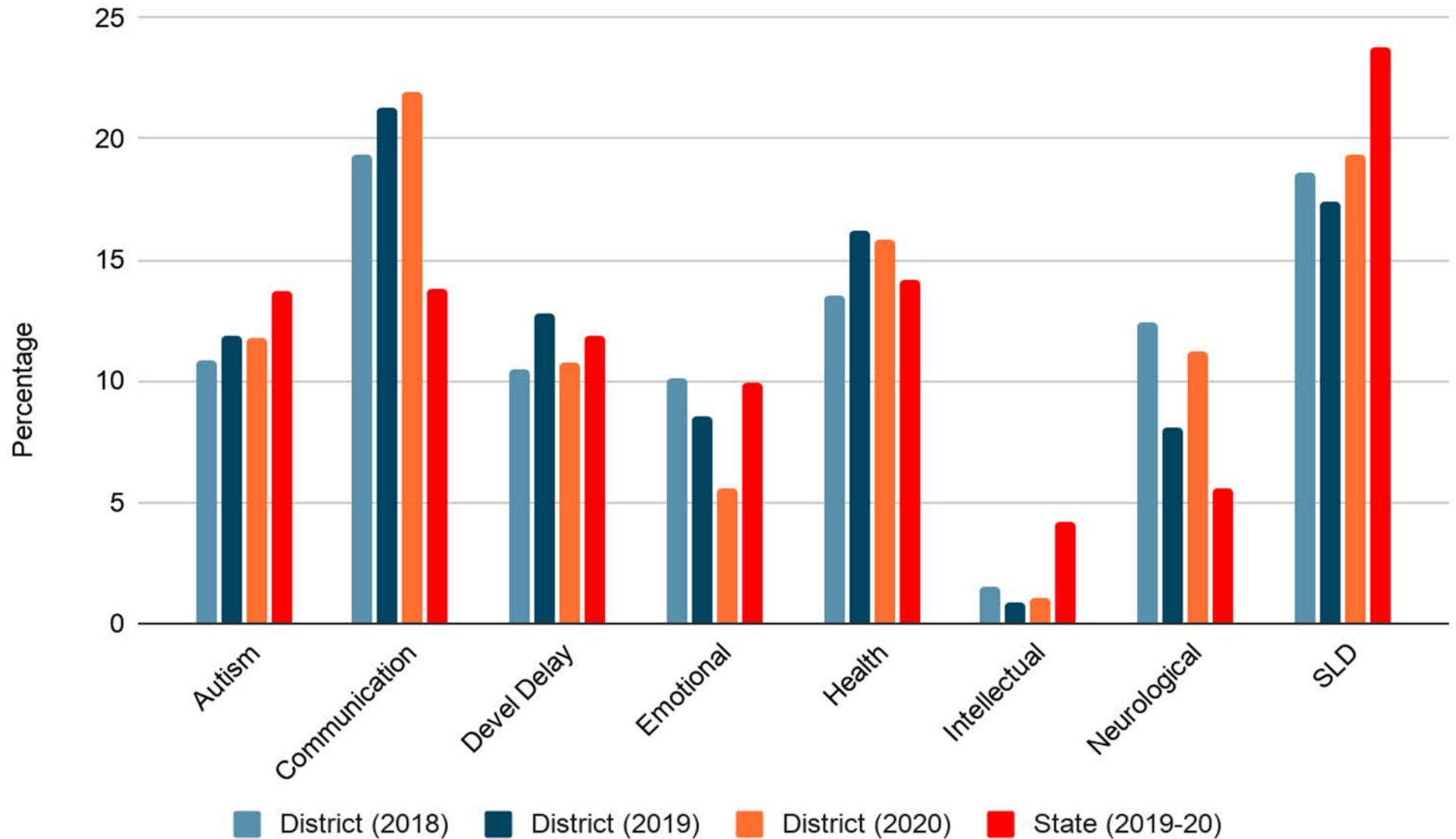
❖ **STATE PERCENTAGE = 18.2%**

❖ **LINCOLN PERCENTAGE = 17.6% (AS OF 10/1/20)***

* POSSIBLE REASONS FOR DECREASE IN OVERALL PERCENTAGE:

- ✓ UNDER-ESTIMATION DUE TO INABILITY TO EVALUATE DURING SCHOOL CLOSURE (TESTING RESUMED IN SEPTEMBER OF 2020)
- ✓ STUDENTS MOVING OUT OF THE DISTRICT
- ✓ STUDENTS MATRICULATING TO THE HIGH SCHOOL
- ✓ STUDENTS DISMISSED DURING THE 2019-2020 SCHOOL YEAR

% STUDENTS BY PRIMARY DISABILITY



SPECIAL EDUCATION ENROLLMENT

	OCT 1ST 2016	OCT 1ST 2017	OCT 1ST 2018	OCT 1ST 2019	OCT 1ST 2020
LINCOLN RESIDENT PRESCHOOL	8	5	5	7	8
HANSCOM RESIDENT PRESCHOOL	22	18	15	21	16
LINCOLN SCHOOL K-4	43	55	44	39	25
LINCOLN SCHOOL 5-8	45	54	60	52	49
HANSCOM PRIMARY SCHOOL	38	46	51	39	29
HANSCOM MIDDLE SCHOOL	47	53	49	50	46
LINCOLN OUT OF DISTRICT	5	6	6	6	6
HANSCOM OUT OF DISTRICT (INCLUDES PK)	17	19	23	17	21
TOTALS	225	256	253	231	200*

OOD 1 OCT 2020 (PK-8)

COLLABORATIVE, PRIVATE DAY & RESIDENTIAL

	COLLABORATIVE	PRIVATE DAY	RESIDENTIAL
HANSCOM	17	3	1
LINCOLN	3	3	0

- Hanscom OOD annual numbers are not predictable based upon the number of move-in students arriving with significant educational and social-emotional needs, and arriving with IEPs requiring OOD placement.
- Hanscom trends indicate an increase in students with medical, complex cognitive needs, and intensive needs related to Autism Spectrum Disorder. Residential costs are the most expensive and restrictive of all placements.
- 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.
- Preschool receives students from Early Intervention who have complex medical and learning needs.



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TEACHING AND LEARNING

INSTRUCTIONAL MODELS
AIDE (ANTIRACISM, INCLUSION, DIVERSITY, AND EQUITY)

INSTRUCTIONAL MODELS

**“COVID”
MODEL**

**WIDE VARIETY OF PERMEATIONS AND DECISIONS
TO CLARIFY THE SPECIFICS OF OUR MODEL FOR
2021-2022**

**“TRADITIONAL
”
MODEL**

- ❖ **WE ARE PRESENTING TWO BUDGETS—WE ARE NOT PRESENTING TWO COMPLETE INSTRUCTIONAL MODELS.**
- ❖ **IN ALL CASES WE WILL HAVE MANY DECISIONS TO MAKE REGARDING THE SPECIFICS OF OUR INSTRUCTIONAL MODEL REGARDLESS OF THE OVERALL “BUDGET MODEL” WE FIND OURSELVES USING.**
- ❖ **WE WILL CONTINUE TO ADAPT TO CHANGING CONDITIONS IN TEACHING AND LEARNING AND BE BETTER POSITIONED TO MAKE THESE CHOICES IN THE SPRING AND OVER THE SUMMER.**

AIDE (ANTIRACISM, INCLUSION, DIVERSITY AND EQUITY)

- ❖ SIGNIFICANT WORK IS UNDERWAY THIS YEAR LEADING TO A MULTI-YEAR STRATEGIC PLAN IN LATE SPRING.**
- ❖ WHILE AIDE DETAILS OF NEXT YEAR ARE CURRENTLY UNKNOWN, WE WILL HAVE SUBSTANTIAL WORK TO DO, REGARDLESS OF OUR MODEL, PARTICULARLY AROUND PROFESSIONAL LEARNING.**





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TECHNOLOGY OFFICE

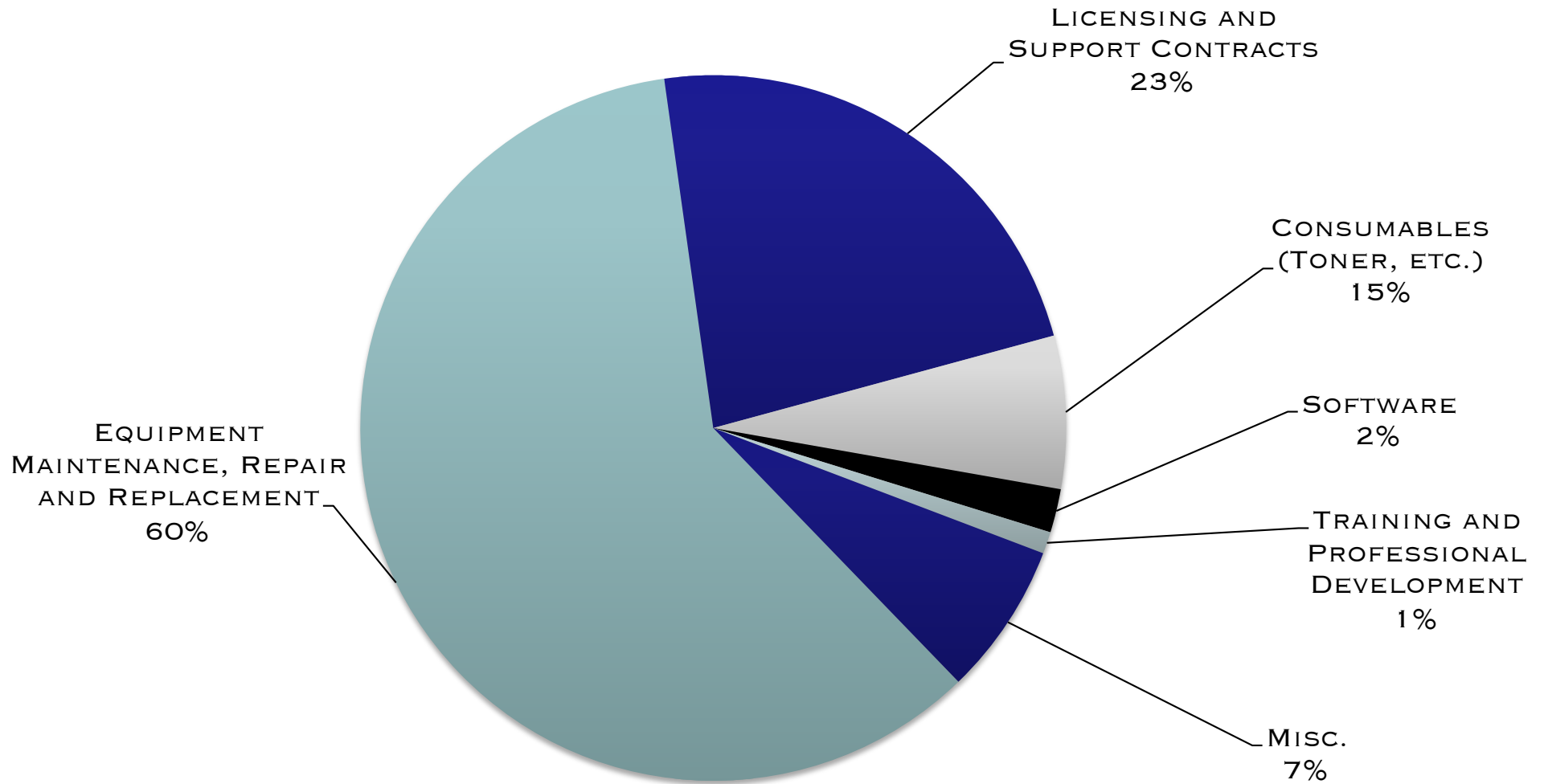
INSTRUCTIONAL TECHNOLOGY AND LIBRARIES

MANAGEMENT INFORMATION SYSTEMS

NETWORK OPERATIONS

TECHNOLOGY BUDGET

(NON-SALARY)



COVID IMPACTS ON TECH. BUDGET

- **MOST HARDWARE NEEDS ADDRESSED THROUGH EXISTING REPLACEMENT STRATEGY**
- **INCREASE IN SOFTWARE LICENSING COSTS TO FACILITATE REMOTE LEARNING AND DISTANCED IN-PERSON LEARNING**
 - SMALL IMPACT ON TECHNOLOGY BUDGET
 - ADDITIONAL IMPACT IN SOCIAL STUDIES, MATH, AND ELA
- **MODELS HAVE STRETCHED STAFFING**
 - ITS FULLY COMMITTED TO TECH. INTEGRATION WITH A REDUCTION IN DIRECT INSTRUCTION, PARTICULARLY IN COMPUTER SCIENCE
 - IT STAFF STRETCHED THIN BY COMBINED IMPACT OF COVID AND CONSTRUCTION PROJECTS
 - NO ADDITIONAL STAFFING REQUEST AT THIS TIME, BUT ARE MONITORING CLOSELY

COVID BUDGET REQUEST: SOFTWARE

- **VIRTUAL UNITS OF STUDY – VIDEO MODULES THAT SUPPORT BOTH SYNCHRONOUS AND ASYNCHRONOUS DELIVERY OF K-5 *UNITS OF STUDY* LITERACY INSTRUCTION**
- **SCREENCASTIFY: SOFTWARE TO HELP TEACHERS QUICKLY AND SIMPLY RECORD SCREENCASTS OVERLAYING VIDEO OF THEMSELVES WITH LEARNING CONTENT**
- **INSTRUCTIONAL ENGAGEMENT TOOLS: SOFTWARE TO HELP TEACHERS MORE EFFECTIVELY DELIVER BOTH SYNCHRONOUS AND ASYNCHRONOUS ONLINE INSTRUCTION. CURRENTLY PILOTING PADLET, PEARDECK, NEARPOD, PLAYPOSIT, AND FLIPGRID**

FY22 BUDGET REQUEST: LINCOLN TRADITIONAL MODEL

BASE BUDGET	\$12,241,624
IMPROVEMENT INITIATIVES	\$0
UNCOMMITTED FUNDS	\$105,615
TOTAL PROPOSAL	\$12,347,239
FY22 FINCOM GUIDANCE (+2.5%)	\$12,347,239
BUDGET GAP	\$0

FY22 BUDGET REQUEST: LINCOLN COVID MODEL

BASE BUDGET	\$12,791,696
IMPROVEMENT INITIATIVES	\$0
UNCOMMITTED FUNDS	\$0
TOTAL PROPOSAL	\$12,791,696
FY22 FINCOM GUIDANCE (+2.5%)	\$12,347,239
BUDGET GAP	(\$444,457)

FY22 BUDGET REQUEST:

HANSCOM TRADITIONAL MODEL

BASE BUDGET	\$16,371,336
IMPROVEMENT INITIATIVES	\$ 0
UNCOMMITTED FUNDS	\$216,052
TOTAL PROPOSAL	\$16,587,336
FY22 PROPOSAL – CONTRACT PRICE	\$16,587,336 \$ 0 GASB 45
ADDITIONAL REQUIRED FOR FY22	\$ 0

FY22 BUDGET REQUEST: HANSCOM COVID MODEL

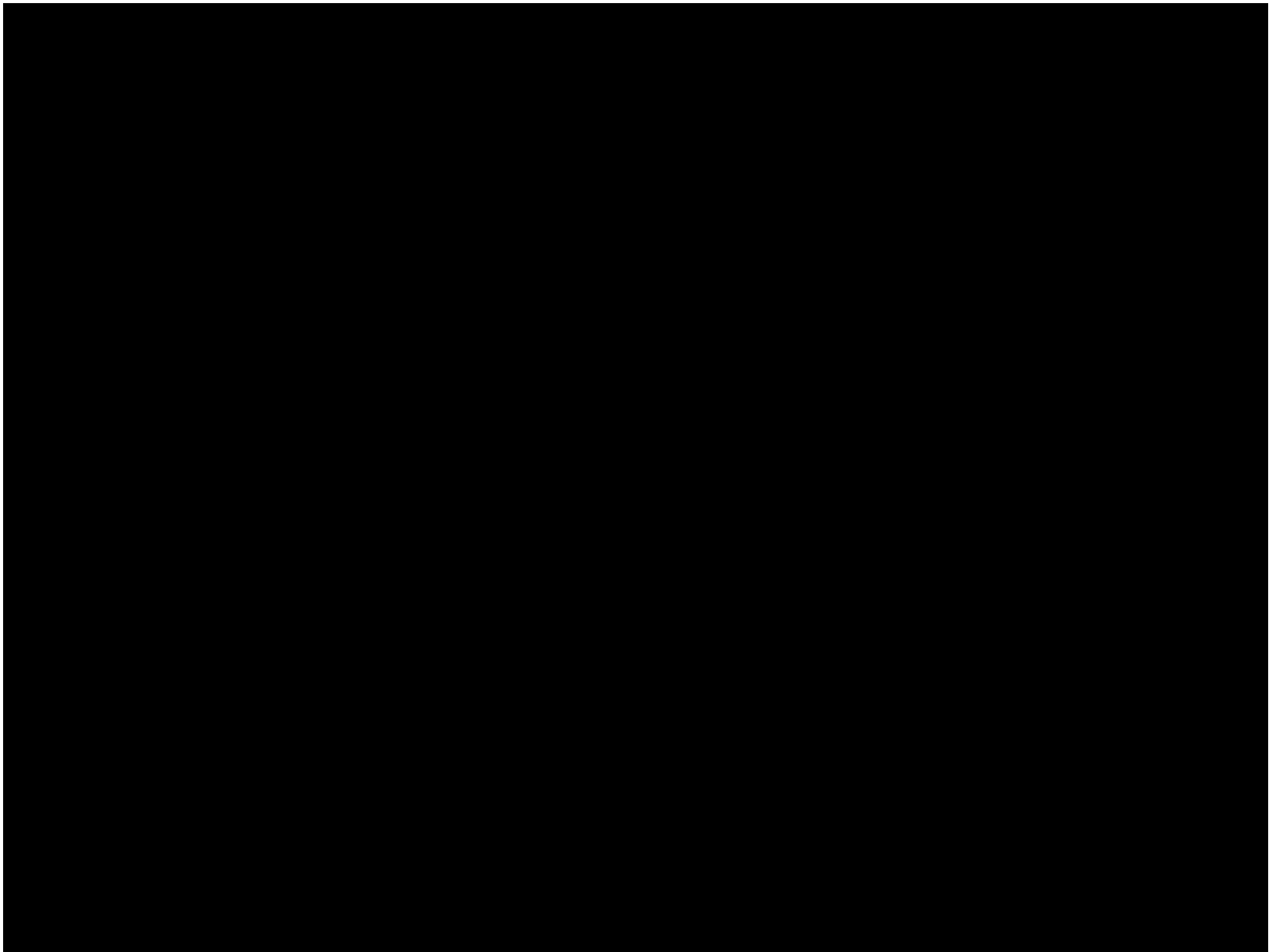
BASE BUDGET	\$16,279,336
IMPROVEMENT INITIATIVES	\$ 0
UNCOMMITTED FUNDS	\$307,767
TOTAL PROPOSAL	\$16,587,336
FY22 PROPOSAL – CONTRACT PRICE	\$16,587,336 \$ 0 GASB 45
ADDITIONAL REQUIRED FOR FY22	\$ 0

FY22 BUDGET DEVELOPMENT PROCESS

DECEMBER 3	+ PRESENTATION OF PRELIMINARY BUDGET – CENTRAL OFFICE & ADMINISTRATIVE TEAM
DECEMBER 9	+ FINANCE COMMITTEE: 1ST JOINT BUDGET MEETING
DECEMBER 17	+ BUDGET DISCUSSION
JANUARY 14	+ BUDGET HEARING AND 1 ST READING
JANUARY 14	+ FINANCE COMMITTEE: 2ND JOINT BUDGET MEETING
JANUARY 28	• BUDGET DISCUSSION AND VOTE
MARCH 27 [T]	+ LINCOLN TOWN MEETING

QUESTIONS?





STAFFING BY FTE-COVID MODEL

CATEGORY	FY21 BUDGET	FY22 BUDGET	NET CHANGE
ADMINISTRATION	13.7	13.7	0.0
CLASSROOM TEACHERS	88.8	90.2	1.4
INSTRUCTIONAL SUPPORT TEACHERS	60.7	60.6	(0.1)
SUPPORT STAFF	109.8	108.6	(1.2)
TOTAL	273.0	273.1	0.1

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

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

SARAH COLLMER, PRINCIPAL

SHARON HOBBS, PRINCIPAL

MARIKA HAMILTON, METCO COORDINATOR

NAOMI KONIKOFF, SPECIAL EDUCATION COORDINATOR



LINCOLN
PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT

LINCOLN PRESCHOOL

LYNN FAGAN, COORDINATOR

LINCOLN PRESCHOOL

**** PREFERRED BUDGET REQUEST ****

IMPROVEMENT INITIATIVES

INCREASE ALL PRESCHOOL TEACHERS TO FULL-TIME

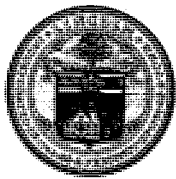
FUNDS REQUESTED LINCOLN BUDGET -- \$ 10,539

FUNDS REQUESTED HANSCOM BUDGET -- \$ 20,654



FY21 IMPROVEMENT INITIATIVES

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



LINCOLN PUBLIC SCHOOLS

BUCKNER M. CREEL
ADMINISTRATOR FOR BUSINESS AND FINANCE

September 16, 2020
revised September 24, 2020

To: Lincoln School Committee
Becky McFall, Superintendent
From: Buck Creel, Administrator for Business and Finance
Subject: FY22 Budget Guidelines

Introduction The preparation of the annual school budget remains one of the most important tasks undertaken by the School Committee and Administration. It is through the budget process that the District seeks community support for its priorities, educational programs and operational needs. It remains our goal to deliver high quality educational programs with the intent of every student achieving their fullest potential in academic, physical, social and emotional development.

The budget development process begins with a presentation of the Superintendent's Preliminary Budget to the School Committee, which, through a series of public discussions will become the School Committee's Proposed Budget for review by the Town's Finance Committee, and ultimately be presented to the Annual Town Meeting for approval. At the same time, a parallel process occurs on the same schedule for the development of a budget for approval by the School Committee for the operation of the schools at Hanscom Air Force Base, within the cost parameters of the contract with the federal government. Because the most significant cost to operate the District is the cost for personnel, and since both faculties are employed under the same collective bargaining agreements, it is critical that both budgets are developed in concert. Further, the organizational structure of the schools requires an alignment of both the Lincoln appropriation and the federal contract.

This memo outlines issues that the School Committee may wish to consider in forming its recommendation and guidelines for the Administration to follow in the development of the FY22 school budget.

Process Several years ago, the Administration introduced a refined process to address two issues. First, the relatively short window in which the budget is presented, reviewed, adjusted and approved prior to submission in January for consideration by the Annual Town Meeting creates a challenge which requires a thoughtful but streamlined process. Second, the early timing of our Town Meeting presents a challenge by requiring us to prepare a budget proposal at the start of the school year, at a time when the attentions of teachers, principals, and program directors are focused on beginning academics, and before the planned activities for the current year are underway, much less significantly completed.

To address these issues the Administration undertook a process to align the District's objectives and priorities and the School Improvement Plans through strategic goal planning. This creates a structure in which improvement initiatives, program development and program improvement efforts are planned in advance so that budgeting can be somewhat more predictable and helps focus available resources on agreed-upon initiatives. The other

adjustment to the District budget process (which allows principals and teachers to focus more on the classroom) is the adoption of a method in which site-based management funds are budgeted on a per-pupil basis and provided to each school as a lump-sum for further allocation in the Spring, at a time when teachers and principals can make more informed decisions about proper allocations.

These site-based management (SBM) funds are used to support, sustain and enhance the regular academic operations of the schools. Uses of SBM funds include consumables, art supplies, small durable items such as calculators and pencil sharpeners, replacement/upgrade books for classroom resource areas, program supplements such as outside storytellers and performers, etc. SBM funds are not used for personnel salaries; facilities expenses such as equipment repairs or electric bills; operational support expenses such as copier maintenance contracts. While this strategy affects a very small portion of the overall budget (~1.5%), it allows for more informed use of resources and more efficient budgeting. It is the Superintendent's recommendation that we continue with these adjustments with appropriate operational modifications to ensure that the process remains transparent and effective.

The administrative team, in collaboration with the School Committee, works to establish the District Strategic Plan. Several strategic objectives are identified, with strategic priorities further outlining how each goal will be achieved and measured. It is our recommendation that we continue to rely on these strategic objectives and priorities to guide decisions about resource allocation and budget requests.

Over the course of the last several budget cycles, we have achieved greater efficiency in the budget. Few, if any, opportunities for further large reductions without changing school programs remain.

Since FY03 the Administration has managed the school budget carefully and ended each year "in the black." This careful management, along with the generous support of the community, the contract with the federal government, collaboration with the Finance Committee on funding strategies for reimbursements (Special Education Circuit Breaker, Medicaid and E-rate), and the Administration's consistent attention to grant opportunities has allowed the District to offer a high-quality educational experience for all of our students. We have reduced fees to allow more children to participate in special programs (athletics), created new programs funded through the budget (instrumental music, engineering technology, expanded foreign language), advanced efforts in curriculum development, provided a meaningful mentor program for new teachers and administrators and offered a broader-based professional development program for teachers. Finally, participating in the Capital Planning process supports the operational budget by funding large-scale technology improvements and large facilities projects through direct warrants on a periodic basis.

In spite of these efforts, the budget is affected by the current state of the economy in general and by the health of the Commonwealth and Town finances in particular. The School Committee and the Administration need to review the impact of these factors on available funds, to be sensitive to changing conditions and to look to the Finance Committee for guidance as appropriate.

Budget Considerations The Administration is in the process of preparing its FY22 Preliminary Budget for School Committee review. During the budget development process, we will view our decisions through the lens of our Core Values to ensure that the Preliminary Budget we present is internally consistent with the values we hold:

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

We will propose programs for the FY22 budget which support our Strategic Objectives:

- Educator Growth and Innovation
- Curriculum
- Instruction
- Equity and Culture

We request that the School Committee discuss the budget process and consider the ideas listed in this memo in order to develop and approve guidelines for the development of the school budget.

FY22-specific considerations The current COVID-19 pandemic has created school operating requirements not seen in former budget years. Further, the uncertainty over how our schools will operate twenty-two months from now, in June 2022, requires a novel approach to forming the Superintendent's Preliminary Budget.

As a consequence, in the next three months the Administration will present the Superintendent's Preliminary Budgets: four budgets, one for each of the following scenarios:

- In-person under COVID protocols (continue this year's operational models)
- In-person under non-COVID conditions (revert to prior years' operational models)
- Completely remote (projection of a remote operational model)
- Hybrid (projection of a hybrid scheduled in-person/remote operational model)

Due to the uncertainty of the operational model for the 2021-2022 school year, the Superintendent requests the following considerations:

- In lieu the submittal of Improvement Initiatives in the Preliminary Budgets, allow for the allocation of funds for district improvement/operational model necessities with the determination of the specific use of these funds in Spring 2021, when conditions may be better known.
- Allow for a streamlined budget book that provided essential information for the four potential operational models. This would result in the elimination of updated school program narratives.

Goal-focused guidelines

1. The budget is the primary way that the School Committee and the Town supports the District's educational vision, and our Strategic Objectives and Strategic Priorities are the primary consideration when building the proposed annual budget.
2. Maintain class sizes which:
 - a. benefit student learning;
 - b. adhere to the School Committee's Policy on Class Size, the requirements of the contract to operate the schools at Hanscom AFB, and potential needs due to COVID-19; and
 - c. meet the health and safety protocols of the budget's operational pattern.

A review of projected enrollments using the District's cohort survival model will be presented with the Preliminary Budgets, along with recommendations for changes in numbers of classrooms as required.

3. Ensure that improvement initiatives, if presented, are aligned with the District's strategic objectives and priorities. Potential improvement initiatives may be presented, along with a discussion of funding required.
4. Maintain sufficient resources to sustain curriculum development initiatives.
5. Maintain the School Committee's commitment to provide high quality professional development and mentoring for new teachers and administrators. The orientation and integration of new faculty into effective teaching teams remains an important consideration and has been aided by the School Committee's support of the mentor teacher program.
6. Carefully consider our role as stewards of Town and federal facilities, plan for sensible restorative and preventative maintenance, and consider historical spending patterns and current facilities assessments to develop maintenance budgets. This issue must be considered in light of the facilities project under construction at the Lincoln School.
7. Comply with the criteria set forth in the contract to operate Hanscom schools and maintain comparability to the Lincoln program. Several factors will affect development of the Hanscom portion of the budget:
 - a. The Department of Defense (DoDEA) awarded a five-year contract to the District in June 2020, eliminating the prior pricing for various enrollment bands. As a consequence, the price for FY22, the budget year, is known.
 - b. Planning for FY22 will assume that the Hanscom Primary and Hanscom Middle Schools will operate in the new school facility completely out of the construction warranty period, which began in April 2016, with only one incomplete year of significant actual experience for the Primary School.
 - c. Planning will continue for the ongoing Lincoln School Revitalization project. Occupation of the temporary modular classrooms by the Lincoln K-4 program will continue through FY22, the budget year. The Lincoln 5-8 program will move

into the renovated Brooks Building during the summer of 2021. These costs will be split between the FY21 and the FY22 budgets.

- d. The costs of operating the Lincoln School in the FY22 configuration are only partially known. The Brooks building will function as an energy-efficient all-electric school, but without the benefits of the planned photovoltaic arrays, which will not come online until the Fall of 2023. The costs of operating the all-electric temporary modular facility are largely unknown at this point. Closely defining these costs will be a difficult task for the FY22 budget process.
- e. The population of students with special needs on both campuses will likely continue to increase.

Budget process-focused guidelines

1. Include core program costs in the base budget.
2. As appropriate, maintain level services, i.e., this year's program, or last year's program depending on the operational model, projected at FY22 costs.
3. Develop analysis of FTE allocations for special subject areas and staffing needs for existing programs and deploy resources, as necessary, in line with projected enrollments.
4. Review programs which include positions initiated or partially funded by expiring gifts, grants, fees and tuitions or recently adjusted programs and examine the financial implications for future costs.
5. Include considerations related to:
 - a. cost of living adjustments for non-bargaining group employees.
 - b. contract negotiations with the teacher union, completed during the 2019-2020 school year.
 - c. contract negotiations with the custodial union, anticipated to begin during the 2020-2021 school year.
 - d. contract negotiations with the Education Support Professionals (ESPs) union, anticipated to begin during the 2020-2021 school year.
 - e. impact of the DoDEA contract process for FY21 and later years.
 - f. impact of projected increases in the cost of health benefits directly on the Hanscom budget and indirectly on Town finances.
6. Carefully monitor usage of fuel and energy, review historical data and build projections in collaborations with the District's energy vendors and collaborative partners. Incorporate the long-term energy prices locked in during FY18.
8. Apply special revenue funds as agreed to with the Finance Committee.
9. Maintain METCO enrollment at 91 students if possible but budget for the anticipated enrollment.
10. Generally project level funding from state and federal grants, state aid and revolving accounts, e.g., tuition and fees, but analyze on a fund-by-fund basis to reflect specific

situations. Recent experience continues to validate this guideline for the state grants as these fund amounts have remained relatively static. For the federal grants, the amounts for some have decreased in each of the last three budget years, and this trend is likely to continue.

11. Identify opportunities for savings through both bottom-up and top-down reviews of budget proposals.

Timeline Attached is a suggested budget timeline for the School Committee's consideration. Historically, the budget preparation process begins in early September, in advance of the Finance Committee's (FinCom) guidance, with preparation of the Superintendent's Preliminary Budget. The Administrative Council will begin its process in September and will meet prior to the next scheduled School Committee meeting. The presentation of the Superintendent's Preliminary Budgets, currently scheduled for December 3rd, kicks off the School Committee's active review of the proposed program.

The Administration hopes to receive the FinCom's guidance by October 15th. In past years, the cost to maintain level services (this year's program projected at next year's costs) has exceeded the budget amount provided by the FinCom guidance, and is anticipated to do so again for this budget year.

Next Steps The Administration asks the School Committee to review these proposed considerations and the suggested budget timeline and provide us with your guidance for the FY22 budgets preparation process.

Lincoln Public Schools

FY22 Budget Development Timeline

September

24 – Present budget guidelines memo and proposed timeline to School Committee

25 and later – Budget discussions: Central Office administrators with the Campus administrative teams, discuss improvement initiatives and special considerations, and review projected enrollment and classroom staffing.

October

16 – Administrative Council deadline to submit budget information and contracted services amounts.

17 and later – Continued budget discussions: Central Office administrators with the Campus administrative teams, discuss improvement initiatives and special considerations, and review projected enrollment and classroom staffing.

November

13 – Finalized budget recommendations to Superintendent

December

3 – Present preliminary budget overview to School Committee

9 [T] – First budget discussion with Finance Committee

17 – Budget discussions with School Committee

January 2021

14 – Budget discussions & first reading with School Committee (formal Budget Hearing)

22 [T] – Second budget discussion with Finance Committee

28 – Scheduled School Committee vote on budget proposal

February

8 to 22 – Develop Town Meeting presentation (if necessary)

March

12 – Review Town Meeting presentation draft (if necessary)

28 – Town Meeting

April

12 – Budget templates and site-based management funds amounts distributed for allocation



TOWN OF LINCOLN
MIDDLESEX COUNTY MASSACHUSETTS

LINCOLN TOWN OFFICES
16 Lincoln Road
Lincoln, MA 01773

To: All Budgeting Agencies, Town of Lincoln

From: Lincoln Finance Committee

Re: FY 2022 Budget Guideline

Date: October 30, 2020

The Lincoln Finance Committee met on October 28 to establish a budget guideline for Town agencies for Fiscal Year (FY) 2022. After a review of available funds, revenue projections, the Town's overall financial obligations, and the general economic situation as well as providing for fixed costs (such as pensions and insurance), the Finance Committee has set a budget guideline for the FY '22 non-override (base) budget that will permit a 2.5% increase in operating expenses, exclusive of fixed costs. Accordingly, each Lincoln budgeting agency is asked to submit a base budget that is limited to 2.5% growth as compared to the FY '21 budget as passed at Town Meeting in June 2020.

We note that the budgeting process with Lincoln Sudbury Regional High School (LSRHS) is more complicated than other budgeting agencies internal to Lincoln, due to the uncertainty stemming from Sudbury's budgeting process, which comes later. Consequently, beginning in FY'19, the Committee established a more nuanced guideline for LSRHS. Specifically, as in prior years, the Committee and the Finance Director will work with LSRHS to adequately provide for LSRHS pensions and insurance costs. For FY'21, we ask that LSRHS submit a base budget that is limited to 2.5% growth on the portion of LSRHS's budget that is net of pensions and insurance costs, *as compared to that portion of the FY'21 Final Assessment*. Note that Lincoln's budgeted amount for LSRHS in FY'22 will include an additional 4.0% buffer to protect against possible increases in Lincoln's Apportionment Ratio.

Your budget submissions should be similar in form to those prepared in the prior year. The Committee asks that the submissions indicate the key differences, if any, in terms of personnel, services, and programs between your FY '21 and FY '22 budgets. Given the Town's recent approval of a very large school building project, with the associated budget increase, we ask you to compile your FY '22 budget within the guidelines presented above. However, if there is a need to go above 2.5% for pandemic-related items so as to avoid cutting service levels or there are **significantly compelling** preferred items, then this could be considered by the Committee.

Note: preferred and pandemic-related items will not be expected to be part of the base budget for subsequent budget years.

The guideline for the FY '22 budget "cash capital" is set at **\$487,490**. Note that beginning in FY'18, routine IT expenditures have been included in the School and Town operating budgets. In FY '22, an additional **\$194,167** is allotted to fund warrant articles that will appear as "Other Appropriations." These warrant articles include maintenance items from the Town, Schools, and Library. Requested amounts for all capital and maintenance warrant articles should have already been submitted to the Capital Planning Committee. Aside from capital and maintenance warrant articles, any budgeting agency, board, commission, or committee that plans to sponsor a warrant article that falls into the category of "Other Appropriations" should submit information at the same time as the base budgets, so that there is sufficient time for review of the request and for revisions, if necessary.

Capital items that are recommended for bonding or capital exclusions will be considered separately. The Finance Committee will work with the Capital Planning Committee and the Select Board to minimize year-to-year changes in excluded debt and the median tax bill.

In order to meet the requirements of the budgeting process, we ask that you submit your base budget to the Town Finance Director no later than Monday, November 23, 2020. On December 9, 2020, the Finance Committee will convene its First Joint Budget Workshop for all agencies to review the budget proposals for the principal budgeting agencies. The meeting will be conducted via Zoom and the meeting will start at 7:00 pm. The Finance Committee will provide a brief overview of the financial situation of the Town. Each budgeting agency should limit its presentation to 20 minutes, so that there is time for discussion and so the meeting can conclude by 9:30 to 10:00 pm.

The Second Joint Budget Workshop is currently scheduled for Thursday January 14, 2020 at 7:30 pm, and will be conducted via Zoom.

The Finance Committee looks forward to a collaborative effort to develop a FY '22 budget that meets the needs of the Town. We appreciate the hard work, cooperation, good spirit, and careful consideration from many boards, committees, town employees and other individuals that are a necessary part of this process.