

**SCHOOL COMMITTEE
FY24 Budget Update
December 15, 2022**

Introduction

During the time between School Committee Budget Meetings, the administration has continued to review the budgets and met with Finance Committee Liaisons to discuss next steps.

Our next Base Budget Presentation includes discussion about four possible paths forward listed below for consideration by the School Committee, FinCom, and Town Meeting. Each provides a different level of service and support to students in the classroom.

Budget Menu	GAP
Guideline Preliminary Budget (2 ½%) = budget with increased risk	\$0
Preliminary Budget (Level Service with adjustments for student need and enrollment)	(\$51,075)
High Priority Improvement Initiative: Instructional Coaching (re)Launch	(\$292,176)
Improvement Initiatives w/o School Committee Requests	(\$352,378)

Guideline Preliminary Budget (2 ½%) = budget with increased risk **\$0**

The guideline budget brings the budget request down to the level of funding initially made available from the Town. There are a couple of different ways to solve the gap; however, there are increased risks based on the unknowns in our operating budget. Depending on how the known unknowns land during the fiscal year that begins July 1, 2023, the School Department will have a balanced budget throughout the year or be facing a deficit through no fault of their own management.

Preliminary Budget (Level Service) **(\$51,075)**

The preliminary budget is a conservative budget that has taken into account savings and efficiencies wherever and whenever possible. It provides resources for Faculty Contract Negotiations, 14% increase in Special Education Tuition rates, uncertainty in electricity budget, and a new 3-5 year Bus Transportation Contract. In addition, it also addresses any new adjustments that have occurred since the FY23 budget was adopted on March 27, 2021. These included a new special education program that allowed four students to stay in district, replacing ARPA funding for the Faculty Resident position, increasing supervision and safety for before school and lunch supervision, addressing administrative support for PreK and Student Services with the new Lincoln School in full operation, and

securing compensation for instrumental music lessons, Musical, and Step Team for afterschool arts programs.

High Priority Improvement Initiative: Instructional Coaching (re)Launch

The High Priority Option A for the district is to fund Instructional Coaching. Over the past few years we have experimented with different approaches in our model to coaching and intervention in literacy and math. We would like to shift to a model that is designed to bolster Tier I and II instruction in all classrooms and subjects across the district. We know that our day-to-day classroom instruction needs to improve in ways that fully integrate AIDE, SEL, and DL, and Portrait of a Learner work and in ways that differentiate for all students and help each student grow. In order to do this we need increased instructional coaching support for faculty and instructional staff. Building a cadre of strong coaches feels essential to significantly impacting the quality of teaching and learning across all classrooms.

Improvement Initiatives w/o School Committee Requests

To address ongoing student support needs, the final request includes

- Adjustment Counselor/Social Worker/BCBA \$45,000 (L): This position would allow the Foundations program to have a mental health provider who can support the program milieu and enhance the therapeutic nature of the program. This position would allow for consultation to pre-school and early elementary grade teachers, as well as, support teachers on the implementation of SEL into the classroom setting throughout the school day. This will also allow for consultation with a BCBA to be embedded into the Lincoln school building within other settings as needed for direct service and consultation with other K-8 students who require this service.
- Human Resources/Payroll Manager Role Update \$4,500 (H) \$4,500 (L): The goal of this initiative is to update the Job Description of the Human Resources Generalist to be inclusive and responsible for the Payroll and Human Resources elements for the district. This would include the supervision, oversight, training, and management of TalentEd (hiring application) up to the activity currently the responsibility of the Superintendent's Office and after the approval of the Superintendent's Office responsibility. The position would also have and take an active role in developing all payroll reporting and budgeting using MUNIS, PowerSchool, thus developing an HRIS process/integration of information.
- School Psychologist Internship \$5,000 (H) \$5,000 (L): A robust school psychology internship program allows for Lincoln Public Schools to train school psychologists throughout their graduate program. Through the offer of strong supervision and professional development within a stipend role, school psychology graduate

students will be attracted to the district for internships. An internship program would provide the district the opportunity to retain interns and hire them as professional staff upon completion of their graduate degree.

- **Composting - Lincoln School \$5,700 (L):** The community would like to see the cafeteria become a place where students can learn about composting food and other biodegradable materials that are generated from home and school during the lunch period. The district would contract with a local buyer who would take food waste to compost and or use it for feeding livestock.

These requests focus on student and staffing needs. These additions and more detailed descriptions can be found on pages [30 - 31 of the Preliminary Budget Document](#).

Potential Impacts & Budget Uncertainty

- **Personnel**
 - Collective bargaining agreements for Faculty 1% COLA = ~\$70,000
 - Final increase not yet known
- **Expenses**
 - Special Education Out-of District Expenses
 - Private School Tuitions are expected to increase 14% according to MA Operational Services Division (OSD)

Historical OSD Inflation Figures (October 1 Memo)	
FY18	1.15%
FY19	2.33%
FY20	1.63%
FY21	2.72%
FY22	2.26%
FY23	2.54%
FY24	14.00%

- We currently do not know our final CASE assessments and transportation costs.
- The impact of the 14% increase results in ~\$70,000 in cost within the total Special Education Tuition budget (\$512,126 w/o circuit breaker).

Summary of Special Education Tuition	FY24	
Private Day		
Collaborative	6	\$ 512,126
Total	6	\$ 512,126
Circuit Breaker Offset		\$(210,690)

Total Out of District Tuition less Circuit Breaker

\$ 301,436

- Utilities & Facilities Operations +~\$45,150
 - Lincoln School is all-electric in FY23, before the solar project comes on-line part-way through FY24
 - Continue HVAC adjustments for COVID operations and unknown ongoing supports

- Transportation: New Bus Contract for FY 24-FY27 out for bid