

7 FEB 2020 –Approved by School Committee 2/6/2020 – Susan Taylor 781-710-3396

Lincoln Public Schools

FY '19 Actual	FY '20 Budget	FY '21 Proposed
		\$12,046,087

General Information

The Lincoln Public Schools District serves students from Pre-School through Eighth Grade from three communities; Lincoln resident students, children who reside and attend school on Hanscom Air Force Base, and students who reside in Boston and attend the Lincoln School via the METCO Program. Additionally, many children of Lincoln town employees attend school on the Lincoln campus. The student population is diverse with students who speak more than 30 languages.

Schools on the Lincoln campus are supported about 90 percent by appropriation of Town funds and about 10 percent by fees, reimbursements and several state and federal grant programs. The Hanscom school budget is funded by a contract with the U.S. Department of Defense. The DOD contract, being rebid for FY21, benefits Lincoln because Hanscom has shared the cost of the district’s central administration and common special services.

FY21 Budget Request for Lincoln Schools

Education is Lincoln’s biggest investment – about 45% of the Town’s operating budget is dedicated to running our schools. Costs of the Lincoln School Building Project are funded separately, and an update is included later in this report.

The Lincoln School Committee has approved a \$12,046,087 operating budget request for FY21. This is a total of the \$12,035,548 within the 2.5% increase guideline issued by the Finance Committee and a preferred addition of \$10,539 (also recommended by the Finance Committee) to increase hours for pre-school special education teachers.

Personnel costs for faculty and staff continue to comprise about 80 percent of the District’s operating expenses and are set by contract. The number of teachers and support staff on each campus is determined by enrollment, class size policy, and the individual needs of our students.

The remaining portions of the budget are dedicated to general operations, materials, utilities, food service, transportation and routine maintenance. Also within the 2.5% increase guideline are two improvement initiatives in science curriculum and library staffing totaling \$79,527.

Key Issues for the FY21 budget:

- The Lincoln Teachers Association and the School Committee are in the process of negotiating terms for a new three-year contract to begin September 2020
- Utility costs may differ from estimates as we use temporary classrooms and school spaces during renovation of the Lincoln school buildings
- Unanticipated costs of equipment, storage or other needs may arise due to the

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- renovation project
- Kindergarten enrollment is an estimate, so a fourth class section may be required if registration is higher than anticipated
- Lincoln's current contract with the Department of Defense to operate the Hanscom schools ends in FY20, and a successor contract is under discussion

District Enrollment

Lincoln's school budget is dependent on enrollment and student needs. Projected enrollments for FY21 are estimated to remain level with FY20, and the number of classroom sections the same.

As of October 1, 2019, the LPS total district enrollment Pre-K-Grade 8 was 1,149 students. This represents 561 students on the Lincoln campus (including 83 students enrolled through the state's METCO program and about 20 children of Lincoln employees,) and 588 students in the Hanscom schools.

In the district total are 27 students in out-of-district placements and six students from other districts in our CASE (Concord Area Special Education Collaborative) classroom.

Warrant Article:

- **Article ??** Annual Rehabilitation and Maintenance Program: **\$45,000**
Due to the school renovation project, the annual maintenance for FY21 focuses on needs of the Hartwell complex which houses school district administration, Lincoln Parks and Recreation, Magic Garden Pre-School, and the LEAP after-school program
- **Article ??** Transfer Medicaid reimbursements into budget: **\$25,000**

Mission and Progress on Educational Strategic Objectives

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.

To meet these goals, the School Committee and District Administration annually adopt Strategic Objectives. This year, the objectives focused on four goals:

- 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

Learn more about the District Strategic Plan at <https://www.lincnet.org/strategicplan>

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To meet these objectives, a variety of work is taking place in our schools.

- We are continuing our multi-year focus on literacy in kindergarten through grade five.
- K-5 faculty are piloting two science curricula to inform our selection of an elementary science curriculum to be implemented in the 2020-2021 school year
- New weekly schedules implemented in FY20 have enhanced grade-level cooperative learning as well as individualized support and extension services
- Professional development will continue to focus on high-quality instructional practices. The book, *Leaders of Their Own Learning* by Ron Berger is the foundational text to guide this work.
- In addition, the district will work with the MA Department of Elementary and Secondary Education's Kaleidoscope Collective to develop "Deeper Learning" practices in our classrooms
- A "Portrait of a Learner," prioritizing and naming the skills, traits, and knowledge we want all of our students to gain in our schools, will serve as a guide for student learning. A draft of the Portrait, due in June 2020, will incorporate input gathered from faculty, parents, students, and community members.

School Building Project Progress