



LINCOLN

PUBLIC SCHOOLS

OFFICE OF THE SUPERINTENDENT

**FY 2021 APPROVED & PROPOSED
BUDGETS**

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TOTAL OPERATING BUDGET REVENUE

SOURCE OF REVENUE	AMOUNT	% OF BUDGET	Δ FY20→FY21
LINCOLN PROPOSED TOWN APPROPRIATION	APPROVED AT TM \$12,035,548	40.2%	\$293,550
HANSCOM DOD CONTRACT ALLOCATION	DEFERRED \$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)
TOTAL	\$29,947,016	100%	\$619,730

FY21 HANSCOM PROPOSALS

FY21 SC BUDGET PROPOSAL – BAND 4 JAN 2019	\$15,892,990 + \$200K GASB 45
FY21 CONTRACT PROPOSAL – No BAND FEB 2020	\$16,568,353 INCLUDING \$200K GASB 45

SIGNIFICANT ADJUSTMENTS	NET CHANGE
RESTORE GENERAL ED PRESCHOOL	\$182,907
NO BEDFORD HS BUS SERVICE	(\$290,220)
REDUCE 1.0 FTE SPECIAL ED TUTOR	(\$32,186)
REDUCE 1.0 FTE SPECIAL ED COTA	(\$43,031)
REDUCE 1.0 FTE INSTRUCTIONAL ASS'T POSITION	(\$22,219)
NO TRANSPORTATION NURSE ALLOWANCE	(\$25,000)
ADJUSTMENTS THROUGH HIRING	(\$76,297)
CASE SE-STRAND TUITION REDUCTION	(\$84,000)
NO BUILT-IN GASB 45 ALLOWANCE	(\$200,000)
ADJUST FUNDING STRATEGY GEN ED TUTOR	(\$16,248)
REDUCE SITE-BASED MANAGEMENT AMOUNTS	(\$25,000)
HMS AFTER-SCHOOL & SUMMER PROGRAMS	(\$22,640)
VARIOUS SMALL ADJUSTMENTS	(\$4,816)
TOTAL NET ADJUSTMENTS	(\$658,750)

FY21 HANSCOM PROPOSALS

FY21 SC BUDGET PROPOSAL – BAND 4 JAN 2019	\$15,892,990 + \$200K GASB 45
FY21 CONTRACT PROPOSAL – No BAND FEB 2020	\$16,568,353 INCLUDING \$200K GASB 45
FY21 CONTRACT PROPOSAL – No BAND MAY 2020	\$15,909,600 + \$200K GASB 45 FROM RESERVE
INCREASE OVER PRIOR YEAR'S PRICE = 1.33%	REDUCTION = 3.98%

FY21 BUDGET REQUEST: HANSCOM

BASE BUDGET	\$ 15,909,600
IMPROVEMENT INITIATIVES	\$ 0
TOTAL PROPOSAL	\$ 15,909,600
FY21 BUDGET PROPOSAL	\$15,909,600
ADDITIONAL REQUIRED FOR FY21	+ \$200K GASB 45

QUESTIONS?



