

# Lincoln

## Public Schools

Office of the Superintendent

# **FY25 Revised Budget Presentation**

## **January 25, 2024**

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Parry Graham, Superintendent

Torrance Lewis, Assistant Superintendent

Mary Ellen Normen, Administrator for Business and Finance

Robert Ford, Director of Educational Operations and Technology

Lisa Berard, Administrator for Student Services

# Agenda for presentation

- Revised budget request
- Highlighted budget details
- Potential impacts and budget uncertainty
- Projected PreK - 8 section numbers
- Revenue assumptions



# FY25 Budget Guidance and To-Line Request:

Requested Budget - LINCOLN	\$13,548,732
FY25 FinCom Guidance (+2.5%) + Medicaid (\$58,380)	<b>\$13,548,732</b>

Base Budget - HANSCOM*	\$19,061,834
FY25 Contract price	<b>\$ 18,363,960</b>

\*The proposed base budget is \$697,874 over the FY25 contract amount

# Highlighted budget details

- Maintains Hanscom dual AP structure for FY25
- Shifts previous one-time and pilot items into operating budget
- Eliminates Lincoln Assistant Principal and AIDE Director positions
- Creates budget flexibility for additional allocations for curriculum, PD, and AIDE work connected to entry plan findings and spring strategic planning
- Maintains the elimination of vacant positions
- Lincoln budget stays within the 2.5% guidance
- Hanscom budget projected to need a transfer from reserve fund

# Potential Impacts & Budget Uncertainty

- **Personnel**
  - Collective bargaining agreements for Education Support Professionals
  - Enrollment Projections
    - Lincoln School kindergarten & grade 1
    - Hanscom Schools
  - Final Calculations for Hanscom Employee Benefits

**The Preliminary Budgets may be adjusted when new or updated information is available.**

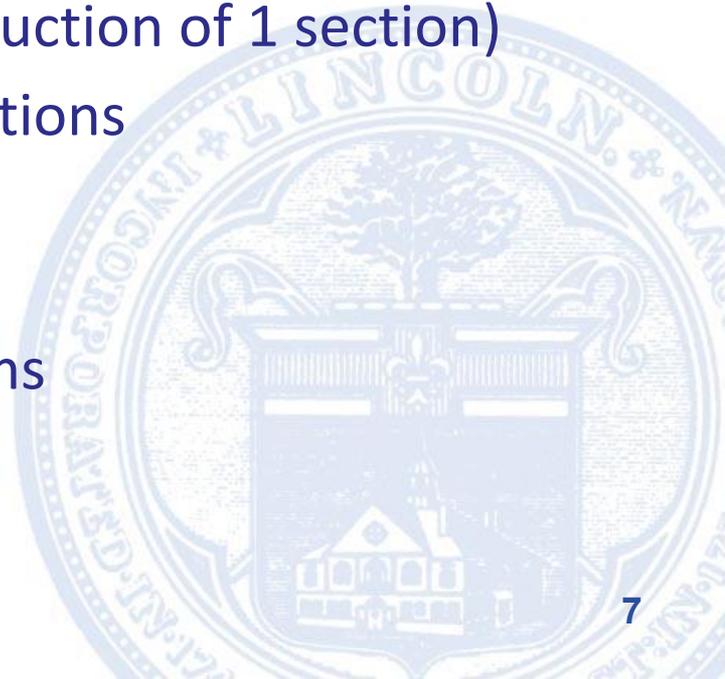
# Potential Impacts & Budget Uncertainty

- **Expenses**

- Special Education Out-of-District (OOD) Expenses
  - We currently do not know our final CASE assessments and transportation costs
  - Private School Tuitions are expected to increase 5% according to MA Operational Services Division (OSD)
  - Tracking projected higher than normal OOD placements for Hanscom for FY25
- Facilities
  - Timeline for solar panels to come online
  - Potential Community Center project

# PreK-8 General Education Sections - *PROJECTED*

- Hanscom Schools
  - 12 HPS Classroom Sections grades K-3 (reduction of 1 section)
  - Maintain 15 HMS Classroom Sections grades 4-8
- Lincoln School
  - 15 grade K-4 Classroom Sections (reduction of 1 section)
  - Maintain 14 grade 5-8 Classroom Sections
- Preschool
  - Maintain 5 Hanscom PreK Classrooms
  - Maintain 2 Lincoln PreK Classrooms

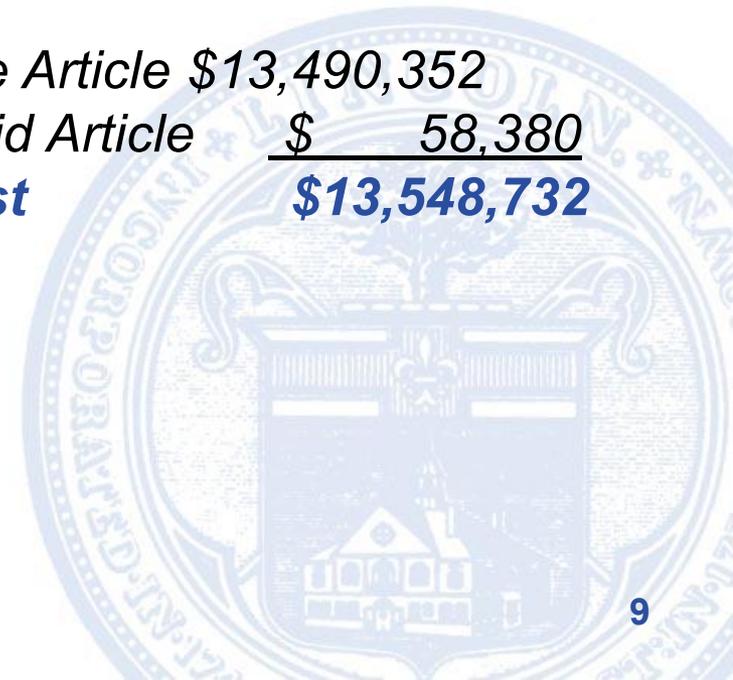


# Revenue Assumptions

- *Lincoln Finance Committee guideline of +2.5% over prior year Town Meeting Appropriation* \$13,490,352
  - *Medicaid Appropriation* \$ 58,380
  - *Total Town Meeting* \$13,548,732
  
  - *Hanscom revenue based on FY25 price set by latest DoDEA contract.* \$18,363,960
  
  - *Reimbursement Programs (Circuit Breaker & E-rate)* **\$857,682**
  
  - *Grant revenues projected at level funding* \$1,110,818
  
  - *User fees estimated the same in FY25 as in FY24* \$577,580  
*(update to School Committee on any increases will be Jan. 25 Meeting)*
- Total Revenue for the district: \$34,458,772**

# Budget Votes - Lincoln School

- *School Committee approves the FY25 School Committee Budget of **\$13,548,732** for the Lincoln School as presented by the Superintendent.*
- *School Committee requests Lincoln Annual Town Meeting to appropriate the sum of \$13,490,352 from the Town's General Fund and the amount of \$58,380 from Medicaid Revenue received by the Town.*
  - *Town Meeting Appropriation - Finance Article \$13,490,352*
  - *Town Meeting Appropriation - Medicaid Article \$ 58,380*
  - ***Total Annual Town Meeting Request **\$13,548,732*****



# Budget Votes - Hanscom School

- *School Committee approves the FY25 School Committee Budget of **\$19,061,834** for the Hanscom School as presented by the Superintendent.*
- *The School Committee authorizes the Superintendent to use up to \$697,874 of the Hanscom Reserve to supplement the US DoDEA contract for the School Year 2024 - 2025.*

○ <i>Hanscom US DoDEA Contract</i>	<i>\$18,363,960</i>
○ <i>Hanscom Reserve</i>	<i>\$ 697,874</i>
○ <b><i>Total Funding Required</i></b>	<b><i>\$19,061,834</i></b>

- ***NOTE:*** *The budget vote for Fiscal Year 2025 assumes \$400,000 for OPEB liability transfer to the Town is a funded line item along with all other benefit obligations of employees paid from the Hanscom Contract.*