



LINCOLN PUBLIC SCHOOLS

BUCKNER M. CREEL
ADMINISTRATOR FOR BUSINESS AND FINANCE

April 29, 2011

To: School Committee
Mickey Brandmeyer
From: Buckner Creel

Subject: FY12 Hanscom budget revision

Background. The School Committee approved the FY12 budget on February 3, 2011, setting the Hanscom budget allocation at \$10,198,350. That budget amount was set at the contract price for the FY12 performance period at the 441-460 student enrollment band. The actual budget lines were formed through the normal budget process, and include improvement initiatives proposed by the principals and administration.

Discussion. Since the School Committee approved the budget, several events have caused the administration to reconsider their earlier budget recommendation:

1. On March 31st, the DDESS Contracting Officer modified the contract to exercise the option for School Year 2011-2012 services. The award amount is \$10,651,610 for performance at the 461-480 student enrollment band.
2. Hanscom school enrollment has remained in the 461-480 band.
3. Both Hanscom principals report an unusually high level of parent inquiries and interest in enrolling children for the 2011-2012 school year.

The administration will continue to review the Hanscom enrollment projections over the next few weeks and will bring the matter forward for discussion at the School Committee meeting on May 26th.

Conclusions & Recommendations. At this point, the potential for enrollment growth seems high, and the need for additional classrooms seems likely. The current budget amount of \$10,198,350 is insufficient to support the hiring of additional teachers and instructional assistants to support the opening of new classrooms. The administration recommends revising the Hanscom FY12 budget to \$10,651,610, the amount of the executed contract amendment for performance at the 461-480 student enrollment band, in anticipation of increased enrollment for FY12.

These additional funds will be held on the personnel control line item and distribution requests will be presented to the School Committee prior to significant budget adjustments.