



# LINCOLN PUBLIC SCHOOLS

MICHAEL F. BRANDMEYER  
SUPERINTENDENT

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December 11, 2011

To: Lincoln School Committee  
From: Mickey Brandmeyer  
Re: FY 2013 Budget

On November 10<sup>th</sup> the Administration presented the FY2013 Preliminary Budget launching the process to review, discuss and authorize the resources necessary to operate the Lincoln Public Schools for the 2012-2013 school year. The preliminary budget was designed to advance the existing program from this year to next with the appropriate adjustments for staffing changes, enrollment, class size, anticipated special education placements, negotiated collective bargaining agreements, upcoming negotiations with custodians and secretaries, and existing long-term agreements, e.g., electricity, natural gas and transportation. The proposed budget also included funds for modest program improvements.

Concurrent with the release of the budget, the Lincoln Finance Committee released the FY2013 budget guideline, allowing the Lincoln appropriation to increase by 2% (from \$9,513,105 to \$9,703,367 or \$190,262). As a result of previously negotiated contracts, changing expenditures in certain line items, and other sources of revenue (reimbursements and grants), the preliminary budget of \$10,829,109, was balanced and complied with the Finance Committee's guidelines.

The Lincoln budget process begins very early, requiring the school department to begin planning and development in August. As a result it is not uncommon for a few projected expenditures to shift.

Since the release of the budget, Lincoln School Principals Hobbs and McKenna have withdrawn the improvement initiative for a late METCO bus (\$57,484). The basis for this adjustment was the small number of students who would likely ride the bus, the nature of the after school schedule and the identification that a proposal such as this would require not only a transportation component but a programming component as well. It is likely that the Principals will resubmit a proposal for the School Committee's consideration in the FY2014 budget. Additionally, there have been two significant changes in the special education budget. First of all, the Concord Area Special Education Collaborative's (CASE) Board of Directors approved the budget for next year. This resulted in a decrease of \$6,417 to Lincoln's transportation assessment. Secondly, a review of potential out of district placements resulted in the need to increase the line item by \$36,653. This results in available funds in the amount of \$27,247. It is my recommendation that the School Committee hold these funds until the school and town budgets are finalized later this year. There are several options, which should be considered.

The School Committee also discussed the proposed addition of a 0.5 FTE Custodian (\$21,381) for FY2013. Since the district has recently commissioned a study of cleaning effectiveness and contracted for training for the custodial staff, the School Committee inquired about the need for this additional position. Given that the training will not be conducted until late December and that its implementation and assessment will take

several months, it is my recommendation that we keep the proposal in the budget but make the decision to fill the position (or not) later this year, after we can reassess the staffing needs. If additional staffing is needed the necessary funds will be available; if not, they will be placed in the personnel control account and can be used for other purposes.

Finally, the district still has not received the solicitation for the continued operation of educational programs at Hanscom Air Force Base. Recent inquiries with our Contracting Officer's Representative have not resulted in a schedule for release. This will require additional budget discussions once the solicitation is received, a response proposed and a determination on the contract made.