

Dear LPS Community,

Although the 2019–2020 (Fiscal Year 20, FY20) school year is just underway, the Administrative Team is deep into the budget development process for the 2020–2021 (FY21) school year. In order to meet the timeline set forth by the Lincoln Finance Committee and have an approved budget prior to the March Town Meeting, budget planning for the subsequent school year begins in August. Below you will find an overview of the budget process.

On Thursday, November 21st, the Administrative Team will present the FY21 Preliminary Budget for the 2020–2021 school year to the School Committee. This is a multi-step process that will continue through January and ultimately is not complete until the budget is voted at Town Meeting in March. I strongly encourage you to stay informed about the process by attending School Committee meetings or watching the videos of the meetings at <https://lincolntv.viebit.com/?folder=Schools>. In addition, I will do my best to provide updates as the process progresses. The November 21st School Committee meeting is when we provide our most comprehensive presentation on the school budget. This is the best meeting to attend in order to understand the budget and our proposals for the coming school year.

There are several key considerations in developing the budget:

The budget must be aligned with the School Committee guidelines that were approved in September.

<https://www.lincnet.org/site/handlers/filedownload.ashx?moduleinstanceid=8297&dataid=19514&FileName=5.4.FY21%20%20budget%20guidelines%20to%20SC%205%20Sep%2019.pdf>.

- The Lincoln School budget is based on guidance from the Lincoln Finance Committee. At this time, we have not received guidance from the Lincoln Finance Committee (FinCom) regarding the percentage increase to budgets for FY21. In each of the past few years, FinCom established a 2.5% budget guideline. This provides a 2.5% increase over the previous year's appropriated budget.
- The Hanscom budget is developed based on projected enrollment bands agreed upon in the Federal contract we have with the Department of Defense to operate the schools at Hanscom Air Force Base. For the past several years, the budget has been built assuming enrollment at the "Band 4" level of 550-599 students. We will be negotiating a new contract during this school year for FY21.
- Both the Lincoln and Hanscom budgets are developed with the intent of providing a level services budget (this year's services at next year's cost) and presenting possible improvement initiatives for consideration.
- A major component of the budget is predicting the number of sections needed according to class size policy. On the Hanscom campus, class sizes are determined by our federal contract. On the Lincoln campus, class sizes are governed by the Class Size Policy, <https://drive.google.com/file/d/0BzsxVmht4CIGTS1WSkJyc2R6QXc/view>.

The budget for the Lincoln Public Schools is actually made up of two budgets--the Town of Lincoln appropriated budget and the Hanscom contract between the Lincoln Public Schools and the Department of Defense. Funds between these two budgets cannot cross over between schools. However, positions and programs that serve schools and programs on both campuses are split funded with 50% allocated to the Hanscom budget and 50% allocated to the Lincoln budget. This split has been adjusted over the years to match the distribution of students on each campus. In FY21, we will implement a 50/50 split based upon relatively equal numbers of students on each campus.

At the November 21st School Committee meeting, the Central Office Administration will present the FY21 Preliminary Budget. This presentation provides an overview of the budgets, including the assumptions and projections that have been made about revenue and enrollment. These are our best projections and assumptions based upon the information we have at this point in time. We use October 1st enrollment data and information we currently have about state and federal funding of grants and reimbursements to

determine our projections. Please keep in mind that this information changes throughout the school year as we experience enrollment changes and as the Governor's Budget is developed and approved by the State Legislature. On November 21st, Central Office Administrators will present highlights of their programs and budget information for their program areas. In addition, any Improvement Initiatives put forward to advance district-wide programs will be presented. Principals and coordinators will attend this meeting to present Improvement Initiatives that are specific to their schools.

At each of the School Committee meetings from November 21st through January 23rd, time for budget discussion will be on the agenda to ensure that members of the community have an opportunity to provide input into the development of the budget. The official Budget Public Hearing is scheduled for January 9, 2020. This is simply a meeting that has been designated as the official hearing; it is posted in local newspapers as required by law. The School Committee will vote to approve the budget during the School Committee meeting scheduled for January 23, 2020.

We are planning to hold the December 5th School Committee meeting in Boston to provide our Boston families the opportunity to ask any questions related to the budget prior to approval in January. Marika Hamilton, METCO Director, will also provide a report on the METCO program during this meeting. More details will be forthcoming. All members of the Lincoln Public School community are invited to attend this meeting as well as all School Committee meetings. The meeting will take place in the Great Hall of the Codman Square Health Center located at 637 Washington Street, Dorchester, MA 02124.

It is still early in our budget process, and there are many unknowns. As we continue to develop the budget, I will provide you with updates and information. If you have any questions or would like to provide input regarding priorities, recommendations for efficiencies and cost savings, please feel free to reach out to me.

All the best,

Becky