



# LINCOLN

## PUBLIC SCHOOLS

### OFFICE OF THE SUPERINTENDENT

# FY 2022 PRELIMINARY BUDGETS

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# BUDGET RECOMMENDATIONS TO SC

- **PREPARE FOUR BUDGETS**
  - **CURRENT COVID MODEL**
  - **TRADITIONAL PRE-COVID MODEL**
  - **COMPLETELY REMOTE MODEL**
  - **HYBRID – AT WHAT MODEL?**
- **STREAMLINED BUDGET PROCESS**
- **NO IMPROVEMENT INITIATIVES – DISTRICT BASED MANAGEMENT FUNDS**
- **NO ADMINISTRATOR NARRATIVES**
- **FOCUS ON STAFFING PROJECTIONS AND SCHOOL CAPACITY FOR BUDGET PREPARATION**

# KNOWN

- HANSCOM REVENUE BASED ON KNOWN CONTRACT PRICE **NO MORE BANDS WITH THE NEW CONTRACT**
- TEACHER SALARY SCALE FOR FY22 **CONTRACT RENEWED FY20**
- SECRETARY WAGE SCALE FOR FY22 **THIRD YEAR OF CONTRACT**
- BASIS OF METCO GRANT **ASSUMING CURRENT GRANT MODEL HOLDS**
- LINCOLN BUS CONTRACT PRICING FOR FY22 **UNDER DISCUSSION, BUT**
  
- **THERE ARE ALWAYS KNOWN UNKNOWN...**



# KNOWN UNKNOWN<sup>\*</sup>

- FINANCE COMMITTEE GUIDELINE: **+2.5%? +2%? SOMETHING ELSE?**
- WILLINGNESS OF FINCOM & SELECTS TO SUPPORT AN OVERRIDE?
- WILLINGNESS OF DODEA TO ENTERTAIN A CONTRACT ADJUSTMENT?
- GRANT REVENUES PROJECTED **AT LEVEL FUNDING ? DECREMENT?**
- CUSTODIAN WAGE SCALE FOR FY22? **CONTRACT RENEWAL THIS YEAR**
- PARAPROFESSIONAL WAGES FOR FY21? **UNION ESTABLISHED?**
- COSTS OF OPERATING HANSCOM SCHOOLS OUT OF WARRANTY? **HVAC?**
- PPE BURN RATE? **LITTLE HISTORY FOR THIS**
- COSTS OF OPERATING LINCOLN TEMP FACILITY, MOVE-RELATED AND OPERATING COSTS OF RENOVATED ALL-ELECTRIC BROOKS BUILDING?
- METCO BUS CONTRACT RATES? **TO BE RECOMPETED THIS YEAR**
- AMOUNT OF METCO GRANT & CIRCUIT BREAKER? **COMMONWEALTH BUDGET PLANS UNCLEAR**
- OOD PLACEMENTS? **RELY ON PROJECTIONS**
- **THERE ARE ALWAYS UNKNOWN UNKNOWN...**

# ~~FY18~~ FY22 BUDGET GUIDELINES

- CORE PROGRAMS IN BASE BUDGET
- DEVELOP ZERO-BASED STAFFING PROJECTIONS BASED ON PROJECTED ENROLLMENT
- MAINTAIN COMMITMENT TO ONE-SCHOOL ONE-BUDGET FOR GRANT-RELATED PROGRAMS
- MAINTAIN SMALL CLASS SIZES FOR EITHER PHYSICALLY DISTANCED COHORTS OR ESTABLISHED CLASS SIZE POLICY
- MAINTAIN RESOURCES FOR FOCUSED CURRICULUM AND PD INITIATIVES
- COMPLY WITH HANSCOM CONTRACT REQUIREMENTS
- MAINTAIN METCO ENROLLMENT AT 91
- **ESTABLISH DISTRICT BASED MANAGEMENT FUNDS TO RESPOND TO FY22 IN THE SPRING AND SUMMER OF FY21**
- BUDGET FOR ANTICIPATED SPECIAL EDUCATION NEEDS
- **ALLOCATE CERTAIN CENTRALIZED EXPENSES PROPORTIONATELY: 50% TO LINCOLN AND 50% TO HANSCOM**

# BUDGET DEVELOPMENT PROCESS

DECEMBER 3	<ul style="list-style-type: none"><li>• PRESENTATION OF PRELIMINARY BUDGET – CENTRAL OFFICE &amp; ADMINISTRATIVE TEAM</li></ul>
DECEMBER 9	<ul style="list-style-type: none"><li>• FINANCE COMMITTEE: 1ST JOINT BUDGET MEETING [T]</li></ul>
DECEMBER 17	<ul style="list-style-type: none"><li>• BUDGET DISCUSSION</li></ul>
JANUARY 14	<ul style="list-style-type: none"><li>• BUDGET HEARING AND 1<sup>ST</sup> READING</li></ul>
JANUARY 22	<ul style="list-style-type: none"><li>• FINANCE COMMITTEE: 2ND JOINT BUDGET MEETING [T]</li></ul>
JANUARY 28	<ul style="list-style-type: none"><li>• BUDGET DISCUSSION AND VOTE</li></ul>
MARCH 28	<ul style="list-style-type: none"><li>• TOWN MEETING</li></ul>