



**LINCOLN**

**PUBLIC SCHOOLS**

**OFFICE OF THE SUPERINTENDENT**

**FY 2022 PRELIMINARY BUDGET**

**BUDGET 2<sup>ND</sup> READING – JANUARY 28, 2021**

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# BOTTOM LINE UP FRONT...

- **LINCOLN APPROPRIATION BUDGET REQUEST FOR TRADITIONAL MODEL WITHIN FINCOM GUIDANCE OF 2.5% INCREASE ABOVE FY21 BUDGET APPROVED AT JUNE 2020 TOWN MEETING**
- **LINCOLN COVID MODEL BUDGET IS NOT WITHIN FINCOM GUIDANCE**
- **HANSCOM ALLOCATION BUDGET REQUEST CALCULATED AT CONTRACT PRICE FOR FY22**

# FY22 BUDGET REQUEST: LINCOLN TRADITIONAL MODEL

BASE BUDGET	\$12,241,624
IMPROVEMENT INITIATIVES	\$0
UNCOMMITTED FUNDS	\$105,615
TOTAL PROPOSAL	\$12,347,239
FY22 FINCOM GUIDANCE (+2.5%)	\$12,347,239
BUDGET GAP	\$0

# FY22 BUDGET REQUEST: LINCOLN COVID MODEL

## ●● PANDEMIC-RELATED ●●

BASE BUDGET	\$12,791,696
IMPROVEMENT INITIATIVES	\$0
UNCOMMITTED FUNDS	\$0
TOTAL PROPOSAL	\$12,791,696
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FY22 FINCOM GUIDANCE (+2.5%)	\$12,347,239
BUDGET GAP	<b>(\$444,457)</b>

# FY22 BUDGET REQUEST: HANSCOM TRADITIONAL MODEL

BASE BUDGET	\$ 16,371,336
IMPROVEMENT INITIATIVES	\$ 0
UNCOMMITTED FUNDS	\$ 216,052
TOTAL PROPOSAL	\$ 16,587,336
FY22 PROPOSAL – CONTRACT PRICE	\$ 16,587,336 \$ 0 GASB 45
ADDITIONAL REQUIRED FOR FY22	\$ 0

# FY22 BUDGET REQUEST: HANSCOM COVID MODEL

BASE BUDGET	\$ 16,279,336
IMPROVEMENT INITIATIVES	\$ 0
UNCOMMITTED FUNDS	\$307,767
TOTAL PROPOSAL	\$ 16,587,336
FY22 PROPOSAL – CONTRACT PRICE	\$ 16,587,336 \$ 0 GASB 45
ADDITIONAL REQUIRED FOR FY22	\$ 0

# FY22 BUDGET REQUESTS

<b>LINCOLN COVID PROPOSAL</b>	<b>\$12,791,696</b>
<b>LINCOLN TRADITIONAL PROPOSAL (FY22 FINCOM GUIDANCE OF+2.5%)</b>	<b>\$12,347,239</b>
<b>HANSCOM PROPOSAL (CONTRACT PRICE)</b>	<b>\$16,587,336</b> <b>\$ 0 GASB 45</b>

# QUESTIONS?

