



LINCOLN PUBLIC SCHOOLS

REBECCA E. MCFALL, ED.D.
SUPERINTENDENT

November 8, 2014

Dear Families,

At the November 6th School Committee meeting the Fiscal Year 2016 (FY16) Preliminary Budget was presented.

The FY16 Preliminary Budget:

- Is aligned with the School Committee guidelines that were finalized in September.
<http://www.lincnet.org/Page/3678>
- The Lincoln School budget is based on guidance from the Lincoln Finance Committee. For FY16, FinCom established a 2.5% budget guideline. This provides a 2.5% increase over the FY15 appropriated budget.
- The Hanscom budget is developed based on projected enrollment bands agreed upon in the Federal contract. For the past several years, the budget has been built assuming enrollment at the "Band 3" level of 550-599 students.
- Provides a level services budget (this year's services at next year's cost) and possible improvement initiatives for consideration.

The Preliminary Budget is posted on the Finance web page. <http://www.lincnet.org/Page/4020>

As indicated in the Preliminary Budget, budget gaps exist for both the Lincoln School budget and the Hanscom budget. Providing level services and some modest improvements requires funds beyond the 2.5% increase provided by the Town and the Hanscom contract. The Lincoln budget gap amounts to \$260,490. The Hanscom budget gap is more significant at \$947,845. In the coming weeks, we will be working to develop a list of possible reductions (Gap List) for each budget. On December 10th, we will present the Lincoln budget to the Finance Committee. The budget we present must meet the 2.5% guideline. This will require reducing the budget by \$260,490. Our presentation to the Finance Committee will include explanation of the reductions we will make and the impact of these reductions on the educational program provided to our students. Further development of the Hanscom budget, including reductions, will take place with the School Committee throughout the budget process.

I will continue to provide communication about the development of the FY16 budgets as we move ahead. I encourage you to participate in the budget discussion and provide input by attending or watching (<http://lincolntv.pegcentral.com/>) School Committee meetings and sharing your ideas either in person or by email. (bmcfall@lincnet.org, schoolcomm@lincnet.org) A timeline of the process is attached.

On November 17th from 8am – 10am in the Hartwell Multipurpose Room, school administration representatives and School Committee representatives will engage in an open conversation related to the budget, including class size. We will answer questions, discuss the budget, and receive any input you have related to the further development of the budget.

Thank you in advance for your engagement and participation in this very important process.

Sincerely,


Rebecca McFall, Ed. D.
Superintendent

FY16 Budget Process and Communication Timeline

November 6 - School Committee Meeting*

Present Preliminary Budget including Central Office Improvement Initiatives

November 12 - LTA Meeting – All faculty and staff are asked to attend

Budget presentation to faculty and staff

November 7 – 17

Development of preliminary Gap List and communication with faculty and staff that may be affected

November 17 – Community Conversation* 8am – 10am, Hartwell Multipurpose Room

Open conversation related to the budget and class size. School Committee representatives and school administrators will be available to answer questions, discuss the budget, and receive input.

November 18 - Administrative Council

Additional budget discussion and preparation for 11/20 School Committee Meeting

November 20 - School Committee Meeting*

Student Services presentation, presentation of School Based Improvement Initiatives, presentation of preliminary Gap List, gather questions and input

December 2 - Administrative Council

Budget discussion and refinement of Gap List

December 4 - School Committee Meeting*

Budget discussion

December 10 - Lincoln Finance Committee

Present Budget that meets the 2.5% guideline
Discuss possible preferred budget

December 16 - Administrative Council

Budget discussion as needed

December 18 - School Committee Meeting*

Budget discussion

January 8 - School Committee Meeting*

Budget discussion

January 22 - School Committee Meeting*

Budget discussion and Vote to accept the preliminary budget

* Public attendance is strongly encouraged

TBD - An additional meeting for faculty and staff will be scheduled to communicate the Gap List