

# FY 25 Budget

## Scenario Discussions



# FY 25 Budget Guidance and To-Line Request:

Base Budget - LINCOLN	<b>\$13,548,732</b>
FY25 FinCom Guidance (+2.5%) + Medicaid (\$58,380)	<b>\$13,548,732</b>
One-time requests above 2.5%	\$79,449

Base Budget - HANSCOM	<b>\$19,093,202</b>
FY25 Contract price*	<b>\$ 18,363,960</b>
One-time requests outside of base	\$20,980



## Scenario #1: Hanscom AP only

- Reduces the Lincoln budget by \$195,000 and the Hanscom budget by \$70,000
- All one-time and pilot items, along with funds-available items, could move into the Lincoln operating budget and stay below 2.5% – it would still be necessary to use the Hanscom reserve, but the amount used would be reduced
- Lincoln total operating would go down by about \$97K from current amount after including one-time, pilot, and funds-available items
- Hanscom operating would go down by about \$30K from current amount after including one-time, pilot, and funds available items

# One-Time Requests Above 2.5% Guidance or Hanscom Base Budget

## One-time purchases or pilots

- Replacing Units of Study Phonics program at Lincoln 1st grade with Foundations – \$12,969
- Pilot district data warehouse and dashboard – \$11,500 per school
- Pilot school-based funding for field trips – \$30,500 (split between LK-4 and L5-8)

## Pilot after-school program additions

- 3 additional stipends per school level (12 total) – \$9480 per school
- Additional day of late bus – \$15,000 (Lincoln only)

Lincoln – \$79,449

Hanscom – \$20,980

# New Non-Personnel Funds-Available Initiatives

- On-demand interpretation service – estimated \$4000 per school
- MClass upgraded literacy screener, transition to online platform – \$5,286 per school
- New district website content management system – \$7000 per school

Lincoln – \$18,652

Hanscom – \$18,652



## Scenario #2: Hanscom AP and Lincoln AP

Reduces the Lincoln budget by \$70,000 and the Hanscom budget by \$70,000

Many of the one-time and pilot items, along with funds-available items, could move into the Lincoln operating budget and stay below 2.5% – it would still be necessary to use the Hanscom reserve, but the amount used would be reduced

Lincoln total operating would be at the 2.5% guidance after including most of the one-time, pilot, and funds-available items

Hanscom operating would go down by about \$30K from current amount after including one-time, pilot, and funds available items, but total would vary depending on which items were included



## Scenario #3: Hanscom AP and AIDE Director

Reduces the Lincoln budget by \$125,000, no reduction to the Hanscom budget

All of the one-time and pilot items associated with Lincoln could move into the Lincoln operating budget and stay below 2.5% – including items associated with Hanscom would mean using the Hanscom reserve at the same amount previously proposed

Lincoln total operating would go down by about \$45,000 from current amount after including one-time and pilot items

Hanscom operating would stay at same level as the amount in the proposed budget



# Thoughts for consideration

If the Committee is most interested in Scenario #1:

- Engage with the town and look at the possibility of a joint AIDE leadership position
- After I have presented my entry plan findings, and after a revised five-year AIDE plan has been completed, engage in a strategic prioritization process in the spring that pulls in a range of voices and collects specific feedback about these two positions and the capacity needs they were intended to meet
- Identify opportunities for creative solutions in the interim
  - Prioritize AIDE work at the systems levels, e.g., HR practices
  - Limited current internal capacity for direct support for faculty around AIDE work
  - Ensure sufficient support for METCO program and Lincoln School principals
- Consider the possibility of doing a capacity study