

3/21/23 7:00pm Carl Brunetti

Carl Brunetti, Bob Turner, Rhonda Lacombe, **Craig Joly**, Bruce Whitehead, Ram Maddpuddi, Nicholas Rodrigues, Andrew Esposito, Sandra Ackerman, Richard Denerstein, **Vincent Izzo**

Also in attendance: Maryanne Roll, Kevin McNamara, Fred Hoppe, Lawrence Fillippelli, John McNamee, Bill McManus, Tony **Fioala**, Steven Carvalho

School Committee: The budget is running 200K short and have taken the funds out of the ESSER II fund and Esser III to offset the high quality of curriculum mandates. They are proposing a reduction of 3 TA and they will be replacing with repurposing TA that will be more efficient. The goal is to make Lincoln a top tier of education in the state.

Enrollment continues to increase we are up 17 students. Next year we will have a large grade 8 and the graduating class will leave them with a difference of 52 students.

There is an estimated increase in enrollment for FY24 of 7 students. We are also seeing a lot of charter school students coming back. We are seeing a reduction with state aid and in order to fund we will need the entire 1.7 million 62,784,875. Difference of 1,412,101 2.30%

Carl: budget is FTM approved to FTM approved using 61,372,774 which is not what is the approved number from the FTM

The big budget drivers are salaries 1,124,927. Healthcare is being changed this should allow a savings.

Tech services is 342,188 .55% of the budget. Purchased property services 144,605 .24%

Reduction of .1 FTE

Teachers 2.

Preschool Teachers Northern 1.

Teachers assistants (5.0)

Custodian 1.

Miscellaneous ELL Music and language .9 total of 446.5

Step increase 293K Teachers 487,500K Admin 54K personnel change 76,500 support staff 106K

Health insurance is being changed we will be paying 5.9% less and it will be with the Trust and we will be getting dividends back which should be a savings. From RIMIC

Special Education Technical Services 116,500 1:1 Nursing Services

Web based Instructional is 85,000—Math and Reading

Other Technical Services 98,100

Conferences/Workshop 10,600

Legal 10,000

Other services 14,600

Purchased Property

Maintenance and repairs Grounds keeping 50K and Building 50K

Water Sewer Telephone Wireless and internet (16,600) this is an offset due to the internet some of the bills have been higher in the past and we have been tracking this.

Rent Building Equipment and Vehicles 58,700

Replace some lights that have been catching on fire and we have gone to National Grid the cost is 50K and they will pick up 41K so the cost is 9K

Special Needs Tuition Out of district placement (122,000)

Charter School Tuition BVP Projected Enrollment 162 (10K)

CTE Tuitions Davies MET 60K

Dual Enrollment Tuition 14,500.

Transportation (includes Monitors) 54K

Year 3 Contract 2.25% increase- This is year 3 of 5 for 2024

Textbooks / Curriculum Programs (150,000) adopt the right to read act, this is the EL reading program and skill block and this is phonics based

200K to be funded through Esser III

Materials and Supplies 79K a lot of this is Athletic – uniforms – new sports not part of the athletic equipment

Maintenance Supplies 17,500

Utilities gas and electric 56K (PEC is not included in this figure)

Capital Outlays 23-24

Computer leases FY20 83,300

Chromebooks replacement 17,500

Miscellaneous tech Equip 6K (like Special Ed Student for iPad).

Athletic Equipment 47,770

PE for High School 6K

LHS Equip 7,500

Equip for the PEC 28K

23-24 Revenues

Local 45,074,808

State Aid 16,859,067

Medicaid 625,000

Preschool Tuition 226,000

Total 62,784,875

Appropriation 1,728,948

Capital Budget Recommendations

F250 Trucks 2@70K = 140K = we only have 2 plows to use for the district not enough trucks to have each one of them have their own trucks, price includes all of the equipment full on the truck (buildouts). This if for the district is this from the dealer or image cube in Mass is where we went.

Middle School IT classroom upgrades 265K projectors whiteboards and projectors for common areas spaces library auditorium and cafeteria.

Lincoln Middle School Gym sanding to bare wood repair and finish 28,366-line painting and logo included also.

Elementary schools Security Camera upgrades at all Elementary schools 200K this will give housing aid at 39% reimbursement

Stage II Application to IDE Engage an Architectural and engineering firm to prepare a stage II 250K and this is also reimbursable for new GYMS and Classrooms

Middle school field upgrade 961,800K

Solar Panels 360K plus for PEC

We just submitted a reallocation for reimbursement.

Summer LF spoke about bringing Lincoln to a preferred school. Higher the best possible people that we can what are the programs, CTE programs has a futuristic, holistic point of view. How to excel the school and student to be the best possible? Imagine at the open house having a food truck that

Public Comment:

Public Comment: Bill McManus – resolution to install granite curbing and repave the walkway, it has declined over the past year. 10K for the curbing and 19K for the backwalkway. Public works a flail mower it is still in transit.

Status of staffing at DPW.

Looking for real numbers they seem to be looking for 4 new people and the TA is going to get the Street and sidewalk 2MM curbing is on delay,

Steven Carvalho he wasn't there and apologizes for not being there.

Motion to approve minutes of 3-15-23 by Bob Turner and second by Bruce Whitehead approved unanimous

Motion to approve minutes of 3-16-23 by Bob Turner and second by Bruce Whitehead approved unanimous

*if marked **red** this denotes absent

Correspondence:

Friday emailed TA with question of 3-16 and the Chair of the Library Board of Trustees

3-19 TA information needed for the Budget book 5 of the documents information there and 3 it was missing

3-19 Finance Director on the Water department

3-19 Superintendent for the Medical rates and misunderstood and sent the breakage calculation and they sent the co-share rates.

3-20 Emailed presentation for tonight and it was sent to Nick Rodrigues.

3-21 Emailed the School committee chair Joseph Goho that he is ill and not able to attend

New Business:

Education Budget to see what the adjustments are.

Public Comment: None

Adjourn

Motion to adjourn Bruce Whitehead Seconded by Andrew Esposito at 9:15 pm

Next Meeting date: 3-22-2023