Lincoln Budget Board

3/14/24 @ 7:00pm CarlBrunetti

Carl Brunetti, Bob Turner,**Bruce Whitehead**, Nicholas Rodrigues, **AndrewEsposito**, **Sandra Ackerman, Dave Hart**, Aidan Carey, Jennifer Stadnik, **Marc Beaulieu**.
Also in attendance: none
*if marked red this denotes absent
Correspondence:
3/14 - Email from School Department BusinessAdministrator with answer to questions from 3/7
3/14 - NicholasRodrigues sent thank you to those who attended the Wednesday meeting.
3/14 – Confirm thatthe Town Administrator will be attending the 3/20 meeting.
Public Comment: None
New Business:
Presentation of SchoolDepartment Recommended FY24-25 Budget
The School Departmentrepresentatives presented their Budget by stating that the out of districteducation students who have moved into district have been a strong driver ofexpenses this fiscal year, and these expenses cannot be predicted. As requiredby law, we must provide services to those that move into our district. In addition,transportation costs have increased because of the necessity of serving the students. Dr. Filippelli also statedthat statewide and out of district transportation costs have increased as aresult of the aforementioned students and the transportation rate typically endedup going up.
We do anticipate fundingsome of these programs out of ESSER 111 but also, we need to pay attention tothe coming fiscal year FY26.
From FY17 to FY24 theenrollment increased by 338 students. When you look at the number of students perteacher, Lincoln has a higher student-to-teacher ratio in classroom.
Special educationstudents increased from 14.6% to 18.7%.
MLL population grewby almost 100%, we had 12 for FY17 to 92 students in FY24.
Statewide studentenrollment decreased by 5,980 students for the period from FY17 to FY24.Represents 4.2% decrease for the period. Even though the statewide percentageof special education students increased from 15.3% to 17.3%, we have seen anincrease in both the number of students and the students with specific needs.
FTE for FY24 budgetprojection as 461.8 and for FY25 Budget 461.3.
Medical expensescalculated with a 4% increase.
Reduction in certified teacher pension from 15.03% to14.44%.
Special needseducation tuitions have 300% increase over 10/2022; $926,000.00 budget overrunfor FY24, $920,000.00 of ESSER 111 funds used to offset this amount in FY24, FY25budget is projecting to be $1,550,000.00.
Chater schooltuitions use 3% increase in tuition.
BVP projectenrollment 141 and decrease of 14 students from last year.
Davies, MET – 39 forDavies and the MET, all others 12. We have 7 more going out to Davies or variousprograms in FY24 vs. FY23.
FY 24 Budgets –
In discussion nothing new.
FY25 Municipal Budgets –
Town tour on 3/23/24 @ 9am
FY25 Education Budgets –
Discussed FY25 goals and objectives with the SchoolDepartment personnel.
Public Comment: None

Adjourn
Motion to adjourn by BobTurner and second by Bruce Whitehead @8:45pm.
Next Meetingdate:
3/20/2024 @7PM –
3/21/2024 @7PM