

OFFICIAL

LINCOLN SCHOOL COMMITTEE

LINCOLN, RI 02865

DATE: January 29, 2007

TIME: 6:00 pm - Special Meeting - Budget Workshop - Open

PLACE: Lincoln High School Library

135 Old River Road, Lincoln RI

School Committee Members Present: Mary Ann Roll, Chair, Betty Robson, Vice Chair, John Zangari, Clerk, Richard Battistoni, Kristine Donabedian, Mary Varr, Julie Zito

Others Present: Joseph Nasif, Jr., Interim Superintendent, Georgia Fortunato, Lori Miller, Angelo Mencucci, Melinda Smith, Mark Gabois

Interim Superintendent Nasif reported this is the third hearing for the 2007-2008 budget. Central administration met with the budget subcommittee of the school committee to review the budget. They also met with town administrators and the finance director. The assumption is that state aid will be at the 3% level. Focusing on the 5.25 cap, the budget was 1.5 million dollars over that cap. They are asking the reading teachers be kept in the budget due to the importance of literacy. The new grade 5 position at Lonsdale will not

be kept. The grade 1 position at Fairlawn is to be kept, as well as grade 1 at NELC. The Middle School has asked for a third guidance counselor and looking at the population they feel they can run guidance with two counselors. Mr. Nasif stated they should identify goals and requirements before adding curriculum leaders. An additional School Nurse Teacher was requested for the High School, but this is not the year to add that. The .2 Latin teacher at the High School is being included, but if there is not sufficient enrollment, it will be eliminated. The .8 reform facilitator will be kept. The English ramp up is being eliminated. Regarding support staff at the Middle School, the additional custodian and weekend security positions are being eliminated. The IT department was requesting a third technician, but that needs to be cut. In the athletic program the additional positions of lacrosse goalie coach, JV baseball coach, cheerleading assistant head coach and offensive/defensive line coach are being eliminated.

The financial summary of new staff, including salary and benefits, shows a savings of \$425,758. Regarding enrollments, they looked at consolidations, adjustments, modifications and came up with a reduction of grade 2 at Central, grade 2 at Saylesville. Initially there was to be a reduction of grade 2 at Northern, but now that is grade 5. There will also be a reduction of grade 3 at Northern. With a reduction of half-time art and half-time PE and 1.0 library staff there is a reduction of 6.0 for \$468,000. Under new benefits, budgeting for medical was figured at a family plan and at the suggestion of a

budget board member, they found a savings of \$28,179. The total for the staff and benefits comes to \$921.924.

Mr. Nasif reviewed some of the purchased services and material, such as postage, phones, field trips, athletic supplies and found a reduction of \$180,000. If they put approximately \$8,000 for summer technology on hold, there is a reduction in the budget of \$1,089,824. He reviewed the fact that capital projects are not in the budget. They reviewed capital projects with the budget subcommittee and Mencucci reviewed the requests with principals and reduced capital to \$578,800. This brings the budget into compliance with the 5.25 cap.

Roll noted that Zito, Robson and Varr are member of the school committee's budget subcommittee. The Interim Superintendent explained that Mr. Scungio believes capital is separate and is not included as part of the operating budget. He noted if they had to include that in the operating budget, the impact would go into the classroom. A member of the Budget Board stated they would look at how this budget compares to last year's budget. He noted they had not received copies of the November and December actuals. Discussion ensued regarding what is left of the bond money and the Interim Superintendent commented that they have not received that information. Robson reported the school department attorney serves several communities and he is advising capital is separate. She noted they have alternate plans, but they are devastating.

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Motion by Robson to approve the revised 2007-2008 operating budget of \$47,102,503. Seconded by Zito. All in favor. Motion carried.

Motion to adjourn by Varr. Seconded by Zito. All in favor. Motion carried.

Motion to re-open Open Session by Zangari. Seconded by Zito. All in favor. Motion Carried.

Motion by Zangari to approve the Capital Budget of \$577,800, separate from the operating budget. Seconded by Zito. All in favor. Motion carried.

Motion by Zito to adjourn. Seconded by Zangari. All in favor. Motion carried.

JOHN ZANGARI, CLERK

DATE