

Approve 09/11/2012.

5.1

**NEWPORT SCHOOL COMMITTEE**  
Regular Meeting  
Tuesday, August 14, 2012, 7:00 p.m.

**MINUTES**

**1.0 OPENING ITEMS.**

**1.1 Call to Order.** Chairperson Patrick K. Kelley called the Regular Meeting of the Newport School Committee to order at 7:00 p.m. at the Newport Public Schools' Administration Center, in Room 924.

**1.2 Roll Call.** Attendance was as follows: School Committee Members: Chairperson Patrick K. Kelley, Vice Chairperson Rebecca Bolan, Sandra J. Flowers, Ph.D., Jo Eva Gaines, Robert J. Leary, Thomas S. Phelan, and Dr. Charles P. Shoemaker. School Department: Superintendent of Schools John H. Ambrogi, Ed.D., Director of Administrative Services Joan Tracey, Director of Grants, Professional Development and Community Involvement Jacqueline Naspo, Ed.D, Thompson Middle School Principal Jaime Crowley, Director of Curriculum and Instruction Caroline Frey, Ed.D., and Director of Property Services Paul Fagan.

**1.3 Pledge of Allegiance.** The Pledge of Allegiance was recited.

**1.4 Moment of Silence.** Moment of Silence was presented as follows:

- **John Joseph Martin:** who passed away on Monday, July 2, 2012, at Brigham and Women's Hospital in Boston. Born in Newport on June 16, 1944, he was the son of the late Mary Martin. Mr. Martin grew up in Newport and graduated from Rogers High School. For 18 years, he was employed at the General Electric Plant in Newport and then changed his career path becoming a full-time commercial fisherman. Mr. Martin is survived by his wife, Linda (Baines) Martin, who served as the Special Education Director for the Newport Public Schools before retiring in 2006 with 33 years of service. He also leaves two daughters, Dorothy Shore and her husband Cord of Newton, MA and Donna Litke and her husband Michael of Glastonbury, CT, one sister, Mary Silvia of Middletown, four grandchildren, and many relatives and friends. He was the brother of the late Dorothy Amado.

- **Rev. Sandra A. Leonard:** who passed away on Friday, July 13, 2012. She was from E. Setauket, NY, and was a beloved Minister, wife, mother, grandmother, and sister. As a Minister and Nurse Practitioner, she really loved and cared for those she served. Rev. Sandra A. Leonard was the mother of Rogers High School Math Teacher Jallah Leonard.
- **Michael J. Behan:** who passed away on Saturday, July 14, 2012. He was born in Newport to the late James K. Behan and Margaret Burns Behan. After graduating from De La Salle Academy in 1945, he enlisted in the Navy and was a veteran of World War II. He returned to Newport in 1946 working for local contractors before becoming the Director of Buildings and Maintenance for the Newport Public Schools, retiring in 1989, with 16 years of service. He continued to work with his sons at Behan Brothers, Inc., where he remained for over 20 years until his death. He was very active in the community as a member of The Ancient Order of Hibernians, former member of the Board of Directors' for the Boys' Club, communicant of St. Augustin's Church, and supporter of Newport Rugby Football - receiving Player of the Year Award named after him. Mr. Behan is survived by his wife, Helen Donohoe Behan, twelve children and their spouses: Margaret Jones, Patricia Brady, Michael J. Behan, Mary Sheehan, William Behan, Christopher J. Behan, Esquire, Peter Behan, Andrew Behan, David Behan, Brigid Gomes, Dr. Katherine Behan, and Barbara Howlett, thirty (30) grandchildren, and ten (10) great-grandchildren. He was also the brother of the late James K. Behan, Jr., and Barbara Behan Booth, and uncle to Underwood School Principal Kimberly Behan Townsend.

**2.0 PUBLIC COMMENT.** No Public Comment was received.

**3.0 RESOLUTIONS AND CERTIFICATES OF ACHIEVEMENT.** No Resolutions and/or Certificates of Achievement were presented.

**4.0 STUDENT ACTIVITIES.** Monthly Student Council Updates will resume beginning at the Committee's September 11, 2012, Meeting.

5.0 CONSENT AGENDA.

5.1 **Moment of Silence.**

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and Barbara Behan Booth, and uncle to Underwood School Principal Kimberly Behan Townsend.

**5.1.1 Regular Meeting Minutes of Tuesday, June 12, 2012.** Mrs. Gaines made a motion to consent to the approval of the Regular Meeting Minutes of Tuesday, June 12, 2012, as presented. Dr. Flowers seconded the motion, which carried unanimously (7-0).

**5.1.2 Special Meeting Minutes of Monday, June 18, 2012.** Mrs. Gaines made a motion to consent to the approval of the Special Meeting Minutes of Monday, June 18, 2012, as presented. Dr. Flowers seconded the motion, which carried unanimously (7-0).

**5.1.3 Special Meeting Minutes of Tuesday, June 26, 2012.** Mrs. Gaines made a motion to consent to the approval of the Special Meeting Minutes of Tuesday, June 26, 2012, as presented. Dr. Flowers seconded the motion, which carried unanimously (7-0).

**5.1.4 Special Meeting Minutes of Monday, July 23, 2012.** Mrs. Gaines made a motion to consent to the approval of the Special Meeting Minutes of Monday, July 23, 2012, as presented. Dr. Flowers seconded the motion, which carried unanimously (7-0).

**5.2 Personnel Actions.**

**TRANSFERS.**

Mrs. Gaines made a motion to consent to the approval of the Transfers of:

Jill Arakawa	Underwood School/Rogers High School Custodian To Underwood School Clerk	August 20, 2012
Barbara Dennis-Bale	Secretary to Director of Student Services To Coggeshall School Clerk	August 20, 2012
Marcin Rembisz	Secretary to Director of Teaching, Learning & Professional Development To Director of Technology Secretary	August 20, 2012
Theresa Robinson	Underwood School Clerk To Secretary to Director of Student Services	August 15, 2012

Dr. Flowers seconded the motion, which carried unanimously (7-0).

**RESIGNATIONS.**

Mrs. Gaines made a motion to consent to the approval of the Resignations of:

Kara Leary	Grade 5 Teacher—Thompson Middle School	August 15, 2012
Kate Mulholland-Bower	Special Education Teacher—Rogers High School	May 16, 2012
Amanda Paloian	Grade 1 Teacher—Sullivan @ Triplett School	August 15, 2012
Lee Rabbitt	Director of Technology	July 27, 2012

Dr. Flowers seconded the motion, which carried unanimously (7-0).

**LEAVE REQUESTS.**

Mr. Kelley made a motion to deny the Leave Request of:

Melissa Hall	Leave of Absence – Rogers High School, Mathematics	2012-2013 SY
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Mrs. Gaines seconded the motion. Discussion followed regarding untimely receipt of request. The motion carried unanimously (7-0).

**5.3 Requests for Home Instruction.**

Mrs. Gaines made a motion to consent to the approval of the Requests for Home Instruction, as presented. Dr. Flowers seconded the motion, which carried unanimously (7-0).

**6.0 ACTION ITEMS.**

**6.1 Approval of FY 13 Budget.**

As a result of the Committee's Budget Meeting held at 4 p.m., action was taken on the following:

- **Three-year average for Impact Aid Revenue.** Ms. Bolan made a motion to use the average to calculate impact aid over the last three years. Mr. Kelley seconded the motion. Discussion followed regarding the average over three years would be \$636,817, an increase over the proposed budget of \$86,817 from the \$555,000 budgeted 2011 figure. The motion carried (6-1). The Member voting against the motion was: Robert J. Leary.
- **Capital Improvement Fund—Allocation Increase.** Mr. Leary made a motion to add one-half (.5%) percent of the Operating Budget to the Capital Improvement Fund. Mr. Phelan seconded the motion.

Discussion followed. The motion failed (3-4). Those Members voting in favor of the motion were: Chairperson Patrick K. Kelley, Robert J. Leary, and Thomas S. Phelan. Those Members voting against the motion were: Vice Chairperson Rebecca Bolan, Sandra J. Flowers, Ph.D., Jo Eva Gaines, and Charles P. Shoemaker, M.D.

- **Reduction from 10 to 8 Third-Grade Classroom Teachers.** Ms. Bolan made a motion to reduce third-grade classroom teachers from ten (10) to eight (8). Mr. Kelley seconded the motion, which carried (7-0). The savings was estimated at \$120,000.
- **Reduction of Reading Teachers.** Discussion followed. Dr. Shoemaker made a motion to apply the savings of the two third-grade classroom teaching positions by adding back one Reading Teacher to the elementary level for direct service. Mrs. Gaines seconded the motion. Discussion continued. The motion carried (6-1). Those Members voting in favor of the motion were: Chairperson Patrick K. Kelley, Vice Chairperson Rebecca Bolan, Sandra J. Flowers, Ph.D., Jo Eva Gaines, Thomas S. Phelan, and Charles P. Shoemaker, M.D. The Member voting against the motion was: Robert J. Leary. He stated that local funding should not support reduction in federal funding. The approximate cost would be \$60,000. (Note: Originally, there were 12 Reading Teachers cut to 9 Reading Teachers. This action would bring the total Reading Teachers to 10).
- **Thompson Middle School—Addition of One (1) Math Intervention Specialist.** Discussion followed. Ms. Bolan made a motion to add one (1) Math Intervention Specialist at Thompson Middle School. Mrs. Gaines seconded the motion. Discussion followed. Dr. Shoemaker advised that needs should be identified before action is taken and recommended that this vote be deferred. Ms. Bolan withdrew her motion. Ms. Bolan made a motion to table this item to the Committee's October Meeting. Dr. Flowers seconded the motion, which carried unanimously (7-0).
- **Thompson Middle School Teaming—Sixth and Eighth Grade Split Model—Generalist vs. Specialist.** Mr. Phelan made a motion to implement the sixth grade generalist instruction model. Mr. Leary seconded for the purpose of discussion. Discussion followed. The motion failed (2-5). Those Members voting in favor of the motion were: Robert J. Leary and Thomas S. Phelan. Those Members voting against the motion were: Chairperson Patrick K. Kelley, Vice Chairperson Rebecca Bolan, Sandra J. Flowers, Ph.D., Jo Eva Gaines, and Charles P. Shoemaker, M.D.

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*Dr. Shoemaker made a motion to approve the School Department Budget for Fiscal Year 2013 in the total amount of \$36,150,122 (attached). Mrs.*

*Gaines seconded the motion. Discussion followed. The motion carried (5-2). Voting against the motion were: Robert J. Leary and Thomas S. Phelan.*

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**Taken Out of Order—**

**Action Item:**

**7.1 Aquidneck Island Mentoring Program Volunteer Opportunities.**

Nichole Lewis, Program Coordinator, and Jo-Ann Schofield, President and Chief Operating Officer, from the Rhode Island Mentoring Partnership, provided a presentation on the Aquidneck Island Mentoring Program Volunteer Opportunities in conjunction with the Newport Public Schools and its decreased federal funding. Discussion followed.

**6.2 Approve Modified Teaming Model for Thompson Middle School for the 2012-2013 School Year.**

Mr. Leary made a motion to implement the split cluster teaming model for grades six through eight at Thompson Middle School. Mr. Phelan seconded the motion. Discussion followed. The motion failed (2-5). Those Members voting in favor of the motion were: Robert J. Leary and Thomas S. Phelan. Those Members voting against the motion were: Chairperson Patrick K. Kelley, Vice Chairperson Rebecca Bolan, Jo Eva Gaines, Sandra J. Flowers, Ph.D., and Charles P. Shoemaker, M.D.

**6.3 Approval of Modification to the School Committee Staff Attendance Policy No. 4720 to Include Maintenance of Reliable and Auditable Daily Attendance Records.**

Discussion followed regarding developing a formal Policy. Mr. Kelley made a motion to add a sentence at the end of Paragraph One, as follows: "Principals shall maintain reliable and auditable daily attendance records". Mr. Phelan seconded the motion. Discussion followed. Dr. Flowers stated that she didn't feel that the Policy needed to be amended. The motion carried (6-1). Voting against the motion was: Sandra J. Flowers, Ph.D.

**6.4 Approve Removal of Telephone Pole Barriers on Wickham Road/Rogers High School and Replacement with Safer and More Attractive Vehicle Barrier.**

Property Services Director Paul Fagan reviewed with the Committee the removal of telephone pole barriers on Wickham Road/Rogers High School and the replacement of safer and more attractive vehicle barriers. He estimated the disposal of the polls would be approximately between \$2,500

and \$3,000. Discussion followed regarding whether or not the polls would be replaced with other barriers—possibly with approximately 100 small boulders at an approximate cost of \$150 per boulder. Discussion then followed regarding hedges. Mr. Kelley made a motion to remove the telephone pole barriers on Wickham Road/Rogers High School. Mrs. Gaines seconded the motion, which carried unanimously (7-0). Action was deferred regarding the replacement of the polls with other barriers, such as small boulders.

**6.5 Approve the Addition of the CACFP (Child and Adult Care Food Program) to the Offerings of Newport’s Food Service Program.**

Chartwells Representatives Barbara Cohen and Cindy King, and School Committee Member Ms. Bolan provided the Committee with an overview of the Child and Adult Care Food Program (CACFP) to the offerings of Newport’s Food Service Program to begin in September. They stated that the Program would provide dinner rather than snacks to after-school students in addition to having a more complete meal, and those schools who would be eligible to participate would be: Coggeshall, Sullivan @ Triplett, Cranston-Calvert, and Thompson Middle School. They indicated that the price per meal would be approximately \$1.80, realizing \$1.00 profit in support the general School Lunch Program. Discussion followed regarding the Nutri-Kids Identification Software (Point of Sale System) Program that manages the free and reduced application process. Mrs. Gaines made a motion to approve the addition of the CACFP (Child and Adult Care Food Program) to the Offerings of Newport’s Food Service Program. Mr. Kelley seconded the motion. Discussion followed. Mr. Leary stated his opposition to the offering of “dinner” and that the parent needs to take this role. Mr. Phelan agreed with Mr. Leary’s comments. The motion passed (5-2). Those Members voting in favor of the motion were: Chairperson Patrick K. Kelley, Vice Chairperson Rebecca Bolan, Jo Eva Gaines, Sandra J. Flowers, Ph.D., and Charles P. Shoemaker, M.D. Those Members voting against the motion were: Robert J. Leary and Thomas S. Phelan.

**6.6 Receive Arbitrator’s Award and Announce Fiscal Impact Statement.**

Discussion followed regarding the Arbitrator’s Award and Fiscal Impact Statement regarding the Teachers’ Association of Newport Collective Bargaining Agreement with the Newport School Committee. Mrs. Gaines made a motion to receive the Arbitrator’s Award regarding the Collective Bargaining Agreement between the Newport School Committee and the Teachers’ Association of Newport (TAN) and approve the Fiscal Impact Statement (savings totaling: \$359,745). Dr. Flowers seconded the motion, which carried unanimously (7-0).

**6.7 Approve Stipend Payments to City Finance Employees for Additional UCOA (uniform Chart of Accounts) Work.**

As part of the cooperation between the Municipal Government and the School Department, Superintendent of Schools Dr. Ambrogi stated that City Finance Director Laura Sitrin has requested stipends be provided to two City employees for the extra work that they would be responsible for in providing appropriate information to bring the School Department's Uniform Chart of Accounts (UCOA) on line. Mrs. Gaines made a motion to authorize approval to pay a stipend of \$2,600 to the Accounting Supervisor and \$1,600 to the Controller for their time for a maximum of 80 hours and 40 hours, respectively. Dr. Flowers seconded the motion, which carried unanimously (7-0).

**7.0 DISCUSSION ITEMS.**

**7.2 Rhode Island Department of Education (RIDE) Intervention Process and Improvement Plans for Sullivan and Cranston-Calvert Schools Based on School Accountability Scores.**

Discussion followed regarding the accountability scores for Newport, and specifically Sullivan and Cranston-Calvert Schools. Superintendent of Schools Dr. Ambrogi indicated that the Rhode Island Department of Education understands that the district would be blending all of its students at the new Pell School next September, 2013; and, therefore, the district's priority status listed for Sullivan School would not be carried over when Pell School opens; instead it would be classified as a Typical School. Discussion followed regarding the district's development and implementation of a plan of intervention to address Sullivan School as a Priority School and Cranston Calvert as a Warning School, indicating that the continued status of the Pell School would be determined by baseline data collected in the first year, 2013 - 2014, with classification of the Pell School to occur in the 2014 - 2015 school year.

Dr. Ambrogi stated that the School Committee would be updated once the Rhode Island Department of Education visits the district in the Fall to review and approve the plans for both Sullivan and Cranston-Calvert Schools.

**7.3 Status of Rogers High School Math Intervention Program for the 2012-2013 School Year.**

Discussion following regarding the status of the Rogers High School Math Intervention Program for the 2012-2013 School Year, as follows:

Status of Rogers High School intervention for 2014 Graduation Requirements.

1. All students who are in need of intervention will be identified through a data review process, looking at assessment and using NWEA to benchmark students in the fall. Identified students in:
2. Grade 9 students will meet daily in a class that will be dedicated to both Pre-Algebra and Algebra 1. Students will receive 1 ½ credits for the course. The purpose of this course is to provide students with time to develop the Pre-Algebra skills and strategies necessary to be successful in Algebra I while at the same time ensuring they are on track with high school mathematics.
3. All students will have the opportunity and be urged to participate in mathematics/numeracy support through the Community School.
4. 9-11<sup>th</sup> grade Numeracy class (1/2 credit) will be available for all students that are in need of targeted intervention in addition to their regular math class.
5. Numeracy classes are aligned to math classes in such a way as to reinforce skills and concepts needed to be successful in Algebra I, Geometry, and Algebra II.
6. Algebra 1 class has an extended version that meets daily to ramp up Pre-Algebra skills & strategies to develop readiness for Algebra I.
7. NECAP math intervention will occur in advisory from September through testing. 66 minutes every third day
8. Summer NECAP program for targeted incoming juniors (this needs to be retooled)
9. Targeted intervention program will be through community school and referrals will be made every 4-5 weeks and possibly offering it within the school day during advisory period.
10. Community school also looking into local hubs within neighborhoods to spread support.

#### **7.4 Plans for Continued Participation in SkillsUSA Competition.**

Superintendent of Schools Dr. Ambrogi stated that the district would be continuing in the SkillsUSA Competition, and the stipended supervisory position for this Competition would be posted during the week of August 27<sup>th</sup>, after the Job Fair is held.

#### **7.5 Update on Student Truancy and Family Court.**

As a result of the Committee's recent letter, Chairperson Mr. Kelley provided an update on his conversation with Chief Judge Haiganush Bedrosian, of the Rhode Island Family Court. Mr. Kelley did indicate that Chief Judge Bedrosian stated that the Family Court handle additional cases and an additional Judge had just been appointed. Discussion followed.

**7.6 Review of Extended Benefit Premium and Accrued Interest Payments to Council 94-Local 841 Members Based on Contract Agreement.**

Superintendent of Schools Dr. Ambrogi stated that Business Administrator Joan Tracey would be working on calculating the outstanding interest owed to Council 94—Local 841 Members, as a result of their recently negotiated Contract Agreement for Extended Benefit Premium and Accrued Interest Payments.

**7.7 Status of Rogers High School Goes Green Phase Two.**

Property Services Director Mr. Fagan updated the Committee on the Rogers High School Goes Green Project. He stated that approximately 12,500 square feet of work had been completed, rain gardens look good, and seeding should take place in September. Committee Members and Superintendent Dr. Ambrogi stated their appreciation for the work of Mr. Dickison, his students, and the district's partners from the City of Newport Public Services Department, especially Lee Riace and his staff.

We appreciate the work of Mr. Dickison, his students, and our partners from the City of Newport Public Services Department, especially Lee Rice and his staff.

**8.0 REPORTS FROM SUPERINTENDENT AND STAFF.**

**8.1 Expenditure and Revenue Reports.** There were no Expenditures and Revenue Reports presented.

**8.2 Enrollment Reports.** Discussion followed regarding the kindergarten registrations totaling "191" to date. Superintendent of Schools Dr. Ambrogi stated that the contributing factor was the now affordable military housing rents in Fort Adams.

**8.3 Damage Reports.** There were no Damage Reports presented this month.

- 8.4 Superintendent's Update.** Superintendent of Schools Dr. Ambrogi listed for the Committee his activities to date:

1.	Pell School—Construction Meeting (06-13-12)
2.	UCOA Meetings (06-13 and 06-14-12)
3.	RIDE Meeting—New School Classifications (06-15-12)
4.	RHS Graduation (06-15-12)
5.	East Bay Educational Collaborative Board Meeting (06-18-12)
6.	TMS—Moving Up—Grade 8 Honors Ceremony (06-18-12)
7.	School Visitations—Last Day of School (06-19-12)
8.	Pell School—Construction Meeting (06-20-12)
9.	Meeting with City Manager (06-22-12)
10.	NSC/NCC Liaison Subcommittee Meeting (06-26-12)
11.	Pell School—Construction Meeting (06-27-12)
12.	Meeting with Apple Consultant re: I-Pads (06-27-12)
13.	RI Interlocal Risk Management Trust—Board of Trustees Quarterly Meeting (06-29-12)
14.	School Identification Meeting with RIDE (06-29-12)
15.	Federally Funded Supper Program Meeting with Chartwells (07-02-12)
16.	Administrators' Year-End Evaluations (07-03 and 07-05-12)
17.	Pell Building Committee Meeting (07-03-12)
18.	Meeting with City Finance Director (07-09-12)
19.	NSC Wellness Subcommittee Meeting (07-09-12)
20.	RI Interlocal Risk Management Trust—Board of Trustees Meeting (07-10-12)
21.	Pell School—Construction Meeting (07-11-12)
22.	Administrators' Year-End Evaluations (07-13-12)
23.	East Bay Educational Collaborative Science Resource Meeting (07-16-12)
24.	RI Graduation 2014 Standards—Meeting with Administrators (07-17-12)
25.	Meeting with First Student Transportation (07-18-12)
26.	Pell School—Construction Meeting (07-18-12)
27.	Telephone Conference with Brown University Student—RIASPA Research Project (07-18-12)
28.	Administrators' Year-End Evaluations (07-19 and 07-23-12)
29.	Pell School—Construction Meeting (07-25-12)
30.	RI Interlocal Risk Management Trust—Board of Trustees Special Meeting (07-26-12)
31.	Annual Attorney General's Open Government Summit (07-27-12)
32.	East Bay Educational Collaborative Special Board Meeting (07-27-12)
33.	Meeting with Newport Community School Executive Director (07-30-12)
34.	NSC/NCC Liaison Subcommittee Meeting (07-31-12)
35.	Pell School—Construction Meeting (08-01-12)
36.	McKinney-Vento Grant Meeting (08-02-12)
37.	East Bay Educational Collaborative Board Meeting (08-03-12)
38.	Pell School—Construction Meeting (08-08-12)
39.	Meeting with Network Consultant (08-08-12)

Mrs. Gaines made a motion to accept the Superintendent's Update, as presented. Dr. Flowers seconded the motion, which carried unanimously (7-0).

**9.0 SUGGESTED MEETING DATES AND AGENDA ITEMS.**

**9.1 Meeting and Agenda Requests.** The Committee reviewed Meeting and Agenda Requests, as follows:

- School Committee Workshop—Strategic Plan—Objective One: Hiring
- Alternative Learning Program Redesign
- Capital Improvement Fund—Maintenance of One Percent (1%)—Develop Policy
- Thompson Middle School Teaming

**10.0 EXECUTIVE SESSION.** No Executive Session was held.

**11.0 ADJOURNMENT.**

At 8:49 p.m., Mrs. Gaines made a motion to adjourn the meeting. Dr. Flowers seconded the motion, which carried unanimously (7-0).

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**Patrick K. Kelley**  
Chairperson

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**John H. Ambrogi, Ed.D.**  
Clerk

**NEWPORT PUBLIC SCHOOLS**  
**2013 REVENUE Budget**  
**Approved August 14, 2012**

Description	Budget 2011-2012	Actual 2012	Over (Under)	Approved Budget 2012-2013	Difference 2012 versus 2013 Budget
<b><u>FEDERAL REVENUES:</u></b>					
PL-847 Impact Aid	\$ 400,000	\$ 717,900	\$ 317,900	\$ 636,817	\$ 236,817
E-RATE REFUND	\$ 45,000	\$ 45,382	\$ 382	\$ 45,000	\$ -
JROTC REIMBURSEMENT	\$ 56,000	\$ 67,148	\$ 11,148	\$ 30,000	\$ (26,000)
INDIRECT COSTS	\$ 25,000	\$ 23,059	\$ (1,941)	\$ 25,096	\$ 96
MEDICAID	\$ 450,000	\$ 649,891	\$ 199,891	\$ 500,000	\$ 50,000
<b>TOTAL FEDERAL REVENUES</b>	<b>\$ 976,000</b>	<b>\$ 1,503,380</b>	<b>\$ 527,380</b>	<b>\$ 1,236,913</b>	<b>\$ 260,913</b>
<b><u>STATE REVENUES</u></b>					
<b><u>Unrestricted</u></b>					
OPERATIONS AID	\$ 10,717,391	\$ 10,205,734	\$ (511,657)	\$ 10,661,062	\$ (56,329)
TEXTBOOK AID		\$ 1,599	\$ 1,599		
<b>TOTAL STATE AID</b>	<b>\$ 10,717,391</b>	<b>\$ 10,207,333</b>	<b>\$ (510,058)</b>	<b>\$ 10,661,062</b>	<b>\$ (56,329)</b>
<b><u>LOCAL REVENUES</u></b>					
REAPPROPRIATION OF FUND BALANCE	\$ 1,370,211	\$ 1,370,211	\$ -	\$ 364,844	\$ (1,005,367)
TUITIONS	\$ 820,800	\$ 730,112	\$ (90,688)	\$ 680,000	\$ (140,800)
RENTAL INCOME	\$ 36,200	\$ 70,610	\$ 34,410	\$ 50,335	\$ 14,135
TRUST FUND INCOME		\$ 136,771	\$ 136,771	\$ 90,010	\$ 90,010
MISCELLANEOUS		\$ 264	\$ 264		\$ (264)
<b>TOTAL LOCAL REVENUES</b>	<b>\$ 2,227,211</b>	<b>\$ 2,307,968</b>	<b>\$ 80,757</b>	<b>\$ 1,185,189</b>	<b>\$ (1,042,286)</b>
<b>ARRA - Education Jobs Fund</b>				<b>\$ 502,800</b>	<b>\$ 502,800</b>
<b>CITY TAXES APPROPRIATION</b>	<b>\$ 22,564,158</b>	<b>\$ 22,564,157</b>	<b>\$ (1)</b>	<b>\$22,564,158</b>	<b>\$ -</b>
<b>TOTAL REVENUES</b>	<b>\$ 36,484,760</b>	<b>\$ 36,582,838</b>	<b>\$ 98,078</b>	<b>\$ 36,150,122</b>	<b>\$ (334,902)</b>
<b>Unused fund balance in 2011</b> <b>(\$1,487,167 - \$1,370,211)</b>			<b>\$ 116,956</b>		
<b>Excess of Revenue over expenditures 2012 *</b>			<b>\$ 454,733</b>		
<b>Maximum balance available for 2013</b>			<b>\$ 669,767</b>		
<b>2013 reappropriation of fund balance</b>			<b>\$ 364,844</b>		
<b>Unused fund balance after 2013 reappropriation</b>			<b>\$ 304,923</b>		

Increase from last FY 2012 forecast due primarily to corrections of errors in accrued expenses and deferring erate and text book expenditures to 2013.

**NEWPORT PUBLIC SCHOOLS**  
**FY 2013 Budget Request to School Committee**  
**Approved August 14, 2012**

					Difference
	Budget	Actual	Over	Budget	2012 versus
Description	2011-2012	2012	(Under)	2012-2013	2013 Budget
Regular Salaries	18,627,450	18,566,151	(61,299)	18,950,417	322,967
Vacation	23,000	22,747	(253)	23,460	460
Differential Pay	119,450	104,767	(14,683)	123,540	4,090
Regular Overtime	96,928	71,086	(25,842)	98,866	1,938
Severance	120,000	66,006	(53,994)	75,621	(44,379)
Salaries - Non-Pensionable	98,206	102,477	4,271	99,170	964
<b>Total Salaries</b>	<b>19,085,034</b>	<b>18,933,234</b>	<b>(151,800)</b>	<b>19,371,074</b>	<b>286,040</b>
Health and Medical Premiums	3,354,610	2,966,171	(388,439)	2,559,024	(795,586)
Life	79,587	66,642	(12,945)	78,765	(822)
Dental	242,892	143,809	(99,083)	218,562	(24,330)
Medical Buyback Payments	383,707	394,676	10,969	235,615	(148,092)
Retiree Benefits	4,185,747	4,200,224	14,477	3,851,636	(334,111)
Teacher/Administrative Pension	2,263,423	2,396,002	132,579	2,739,401	475,978
FICA/Medicare	537,839	515,549	(22,290)	547,560	9,721
Unemployment Insurance	83,002	46,499	(36,503)	75,322	(7,680)
Worker's Compensation Premium	127,655	126,131	(1,524)	143,827	16,172
Auto Allowance	19,800	20,675	875	15,700	(4,100)
<b>Total Benefits</b>	<b>11,278,262</b>	<b>10,876,378</b>	<b>(401,884)</b>	<b>10,465,412</b>	<b>(812,850)</b>
Therapists	36,906	55,328	18,422	37,635	729
Psychologists - Contracted	6,500	13,040	6,540	7,600	1,100
Interpreters	5,813	6,120	307	7,982	2,169
Bus Assistants/Monitors	166,764	176,172	9,408	17,416	(149,348)
Evaluation Services	20,741	19,331	(1,410)	21,155	414
Tutoring Services	11,690		(11,690)	12,603	913
Professional Ed. Services	181,536	191,425	9,889	187,929	6,393
Professional Development and Training	41,368	30,765	(10,603)	44,368	3,000
Conference / Workshop	12,300	17,826	5,526	15,000	2,700
Legal	45,000	68,817	23,817	60,000	15,000
Other Services	0	17,029	17,029	5,875	5,875
Crossing Guards	41,982	36,646	(5,336)	36,550	(5,432)
Medicaid Claims Provider	25,000	27,182	2,182	25,000	0
Officials/Referees	35,566	35,188	(378)	35,566	0
Data Processing and Coding Services		13,500	13,500	0	0
Other Technical Services		30,850	30,850		0
Testing	53,762		(53,762)	46,317	(7,445)
Postage	32,577	26,051	(6,526)	25,041	(7,536)
<b>Total Prof and Tech Services</b>	<b>717,505</b>	<b>765,270</b>	<b>47,765</b>	<b>586,037</b>	<b>(131,468)</b>

**NEWPORT PUBLIC SCHOOLS**  
**FY 2013 Budget Request to School Committee**  
**Approved August 14, 2012**

					Difference
Description	Budget 2011-2012	Actual 2012	Over (Under)	Budget 2012-2013	2012 versus 2013 Budget
Rubbish Disposal Services	35,902	28,833	(7,069)	28,526	(7,376)
Custodial Services	0		0		0
Groundskeeping Services	21,559	25,952	4,393	21,850	291
Maintenance	42,723	40,962	(1,761)	42,426	(297)
Furniture/Fixtures & Equipment	38,560	41,324	2,764	31,850	(6,710)
Grounds	95,622	174,793	79,171	129,736	34,114
Maintenance	17,900	6,469	(11,431)	16,326	(1,574)
Water/Sewage	77,545	79,719	2,174	97,345	19,800
Communications to Telephone	62,340	73,836	11,496	72,542	10,202
interest	146,887	124,971	(21,916)	146,887	0
Equipment	21,128	1,270	(19,858)		(21,128)
Alarm & Fire Safety Services	20,245	11,837	(8,408)	20,709	464
<b>Total Purchased Property Services</b>	<b>580,411</b>	<b>609,966</b>	<b>29,555</b>	<b>608,197</b>	<b>27,786</b>
Transportation Contractors	966,433	1,069,662	103,229	1,086,459	120,026
Property/Liability Insurance	108,695	108,082	(613)	129,419	20,724
Advertising Costs	29,132	21,946	(7,186)	17,000	(12,132)
Printing	14,906	9,385	(5,521)	8,433	(6,473)
Agencies	2,034,294	1,941,438	(92,856)	2,141,919	107,625
Employee Travel - Non-Teachers	4,800	1,082	(3,718)	2,500	(2,300)
Employee Travel - Teachers	6,200	8,320	2,120	8,400	2,200
<b>Total Other Purchased Services</b>	<b>3,164,460</b>	<b>3,159,915</b>	<b>(4,545)</b>	<b>3,394,130</b>	<b>229,670</b>
General Supplies, Materials	230,148	209,879	(20,269)	192,699	(37,449)
Software	0		0		0
Library and Audio-Visual	150	150	0		(150)
Graduation Supplies	5,088	1,730	(3,358)	1,858	(3,230)
Medical Supplies	10,482	27,323	16,841	6,758	(3,724)
Athletic Supplies	19,311	19,000	(311)	16,150	(3,161)
Natural Gas	264,470	197,633	(66,837)	171,047	(93,423)
Gasoline	14,000	8,517	(5,483)	9,073	(4,927)
Diesel Fuel	118,897	117,684	(1,213)	120,000	1,103
Fuel Oil	102,248	91,229	(11,019)	93,225	(9,023)
Electricity	342,814	376,703	33,889	383,714	40,900
Custodial Supplies	162,033	159,872	(2,161)	146,181	(15,852)
Textbooks	148,674	249,429	100,755	88,474	(60,200)
Library Books	4,010	6,995	2,985	4,905	895
Reference Books	1,644	1,677	33	3,025	1,381
Subscriptions and Periodicals	4,204	3,552	(652)	3,809	(395)
Technology-Related Supplies	31,725	10,974	(20,751)	15,614	(16,111)
<b>Total Supplies</b>	<b>1,459,898</b>	<b>1,482,347</b>	<b>22,449</b>	<b>1,256,532</b>	<b>(203,366)</b>

<b>NEWPORT PUBLIC SCHOOLS</b>					
<b>FY 2013 Budget Request to School Committee</b>					
<b>Approved August 14, 2012</b>					
					<b>Difference</b>
<b>Description</b>	<b>Budget 2011-2012</b>	<b>Actual 2012</b>	<b>Over (Under)</b>	<b>Budget 2012-2013</b>	<b>2012 versus 2013 Budget</b>
Building Improvements	0				
Technology-Related Hardware	42,647	44,102	1,455	159,467	116,820
Technology Software	111,532	81,727	(29,805)	91,006	(20,526)
Other Equipment	19,000	27,834	8,834		(19,000)
<b>Total Property</b>	<b>173,179</b>	<b>153,663</b>	<b>(19,516)</b>	<b>250,473</b>	<b>77,294</b>
Professional Organization Fees	26,011	49,254	23,243	38,267	12,256
Interest					0
Transfer to Capital	0			180,000	180,000
<b>Total Miscellaneous</b>	<b>26,011</b>	<b>49,254</b>	<b>23,243</b>	<b>218,267</b>	<b>192,256</b>
<b>Grand Total Newport Public School</b>	<b>36,484,760</b>	<b>36,030,027</b>	<b>(454,733)</b>	<b>36,150,122</b>	<b>(334,638)</b>
TOTAL SALARIES & BENEFITS	30,363,296	29,809,612	(553,684)	29,836,486	(526,810)
TOTAL ALL EXPENSE ACCOUNTS	6,121,464	6,220,415	98,951	6,313,636	192,172
<b>GRAND TOTAL</b>	<b>36,484,760</b>	<b>36,030,027</b>	<b>(454,733)</b>	<b>36,150,122</b>	<b>(334,638)</b>

**NEWPORT PUBLIC SCHOOLS**  
**Budget 2013 - Changes**

	<u>Changes</u> <u>FY 2013 Budget</u>		<u>Changes</u> <u>FY 2013 Budget</u>	
	from 6/26/12 to 8/14/12		Passed on 8/14/12	
<b>Revenues:</b>				
PL-847 Impact Aid	\$	48,000	\$	86,817
Medicaid	\$	100,000		
Reappropriation Of Fund Balance	\$	186,661	\$	(146,817)
Tuitions	\$	(77,670)		
City Taxes Appropriation	\$	(579,505)		
Net decrease in revenues	<u>\$</u>	<u>(322,514)</u>	<u>\$</u>	<u>(60,000)</u>
<b>Expenditures:</b>				
Tan Contract:				
Salaries - 1% increase	\$	153,295		
FICA/Medicare	\$	2,223		
Pension	\$	17,491		
Heal Plan Change	\$	(265,886)		
Co Share	\$	(124,479)		
Buy back change	<u>\$</u>	<u>(142,380)</u>	<u>\$</u>	<u>(532,745)</u>
Net Change from TAN Contract	\$	(359,736)	\$	-
Less 2 classroom teachers			\$	(120,000)
Plus one reading teacher			\$	60,000
Director of Grants 45% of salary and benefits	\$	64,200		
Rogers Text books not orded in 2012	\$	30,000		
Erate internal connections for Thompson	\$	87,022		
Tuitions to Educational Agencies	\$	(144,000)		
Net decrease in expenses	<u>\$</u>	<u>(322,514)</u>	<u>\$</u>	<u>(60,000)</u>