

East Greenwich School Committee

Minutes of the Budget Workshop for Thursday, February 2, 2012

Archie Cole Middle School Library

100 Cedar Avenue

East Greenwich, RI 02818

7:03p.m. Budget Workshop

I. Call to order

The budget workshop of the East Greenwich School Committee was called to order in the library of the Archie Cole Middle School at 7:03 p.m. by Chair Dr. Deidre Gifford. Those in attendance were: Mr. Robert Durant, Vice-Chair (arrived at 7:27p.m.); Mr. David Green, Mrs. Mary Ellen Winters; and Mr. Jack Sommer. Mrs. Susan Records and Mr. Paul Martin were absent. Also in attendance were Dr. Victor Mercurio, Superintendent; Mrs. Paula Dillon, Assistant Superintendent; Mrs. Maryanne Crawford, Director of Administration, and Mr. Dave Hemmindinger, Technology Committee. Finance Committee members Mrs. June Fischer; Mr. Ed Pieroni; Mr. Steve Miranda; Mr. Tom Stocker, and Mr. Mohan Mahadeven were also present.

II. Budget Workshop-Facilities

Mrs. Dillon presented the 2013 special education budget which projects a 6% increase over last year. The major changes in the budget are due to the additional paraprofessionals needed (3.6 FTE) Mrs. Dillon explained the need for new staffing which is due to an out

of placement student who is returning, a new student who requires assistance, and due to the movement of a student from Hanaford to Cole. Out of district tuition is being increased by \$149,050 due to the placement of two students. Mrs. Dillon offered to give the School Committee a tour of the district programs which will help explain the need for additional paraprofessionals. The paraprofessional salary line was increased in accordance with the 2% increase in the new contract. Additional increases were due to step increases for teachers (\$69,840) and for two teachers hired at a higher salary than what was budgeted in 2012. \$23,000 is needed to cover this cost. \$20,000 is also needed for the salary of teacher who was previously paid through a grant.

The textbook line was decreased due to the move to web-based instruction. Purchase of services, which includes home instruction, was increased (\$20,296) based on the trends for the past three years.

Home instruction is for students who are not well enough to attend school and have a documented medical need signed off by a physician. Health issues that warrant home instruction can range from mental health issues to cancer. A typical home instruction period is about twenty or more days. The home tutoring budget is \$17,500. Summer school (extended school year) is projected at \$70,000, about \$20,000 higher than last year. The IEP services drive the cost and necessity of summer services. State-wide transportation is also included in the budget with a proposed 10.6% increase. Transportation is going out to bid and the results may be

lower than anticipated.

Mrs. Dillon gave a summary of the number of plans that are supported by the Special Education budget. There are 898 plans for 593 students (non-duplicate services). The breakdown of services is as follows:

Individual Education Program (IEP)-353 students

Response to Intervention (RTI)-260 students

English Language Learners (ELL)-24 students

Homeless instruction-2 students (includes transportation and tutoring)

Title I Math at Frenchtown and Eldredge-60 students

Home instruction -25 students

Truancy involved-20 students

504 students-42 students

Personal Learning Plan (PLP)-112 students

Mrs. Dillon explained Section 504 of the American's with Disability Act noting the law allows students to access the facility or education based on their disability. The child may receive accommodations and modifications. Dr. Gifford asked how East Greenwich compares with other districts in their identification of special needs. Mrs. Dillon can provide a breakdown of disabilities and the number/and or percentage of students in each category. Dr. Gifford asked about the coding of PLPs in UCOA. Mrs. Crawford will check with other

districts.

Mr. Durant arrived at 7:27 p.m.

Dr. Mercurio gave an overview of the technology budget highlighting hardware maintenance, hardware purchases, technology supplies, and district software. The largest increase is in software with the move from SchoolMax to Aspen. The district is in the process of converting

the data. First Class (email) is at the end of its shelf life. The district is several versions behind and the district is exploring moving to Google mail. Google offers the opportunity to retain and archive information. PC Mail (Symantec virus protection) and McAfee (email protection) would not be needed. The district is up and running with School World (new district website). The district technology plan needs to be refreshed in the spring. Dr. Mercurio noted the state is in the process of revamping their technology to create a new data system. Mr. Green would like to see one technology spreadsheet that contains the total district budget, individual school budgets, and a capital budget.

Mr. Podraza spoke about the needs for new computers in room 111 at the high school. Mrs. Page, Business Teacher at EGHS, also discussed the needs with the Committee. Dr. Gifford stated the students need access to the internet which has been their main frustration. Mr. Podraza discussed his requests school-wide which

is an attempt to mirror Cole's technology. \$66,200.00 is requested to begin to mirror Cole's technology. Dr. Gifford asked Mr. Podraza to let the Committee know the cost to get the high school students' up-to-date (hardware, software) in one shot rather than over four years. She added that it may be better to invest the \$27,000 in students rather than in equipment such as mimeos. Mr. Podraza was asked to look into purchasing two less expensive computers rather than Apple laptops.

Dr. Gifford thanked the Finance Committee for their work with budget owners.

III. Adjournment

On a motion by Mr. Sommer, which was seconded by Mrs. Winters, the Committee voted 5-0 to adjourn at 8:20p.m.

**CHRISTINE DIMEGLIO
SECRETARY**