

Middletown Public Schools

Middletown, Rhode Island

Thursday, January 31, 2008

MICHAEL S. PINTO CONFERENCE ROOM

BUDGET WORKSHOP

Members Present: Theresa M. Spengler, Vice-Chair

Edward K. Draper

Liana F. Fenton

Member Absent: Michael F. Crowley, Jr., Chairman

William R. Coogan

Also Present: Rosemarie K. Kraeger, Superintendent of Schools

Edward Collins, Director of Facilities

Linda Savastano, Director of Technology Administration

The Budget Workshop was called to order at 6:35 p.m. by Vice Chair Theresa Spengler.

Mrs. Kraeger reminded all members of the Middletown Substance Abuse Prevention Program's presentation scheduled for next Monday, February 4th at the Town Hall.

Mrs. Kraeger presented a preliminary budget which outlined the following items:

- Salary increases**
- Adjusted Special Education costs**
- Increases for facilities (utilities)**
- Increase Blue Cross premium of 10%**
- Revenues -**
 - o State aid level funded**
 - o Federal Impact Aid level funded**

The proposed Budget Goals are:

- Provide a detailed cost analysis budget by school and by program.**
- Continue to work with members of the Budget Subcommittee, two School Committee and two Town Council**
- Meet the challenge of the Rhode Island Senate 3050 statute, 5.0% tax cap**
- Articulate to both the school community and community at large the specific expected shortfalls in local, State and Federal dollars and the impact on programs and personnel.**

**MOTION: 1) Liana Fenton, 2) Edward Draper. To pass the budget goals. Unanimous vote. **

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This draft budget included estimated state revenues and tax cap appropriation of \$1,060,000.

Administration met with building principals to prepare for the budget and discuss programming.

Mrs. Kraeger has concerns about overall programs. There is no flexibility in the budget.

- 19 positions were eliminated last year**
- This year another 13-14 positions are proposed for elimination**

School property needs to be addressed based on the Fielding Nair report.

If we consolidate elementary facilities for possible savings, we would lose music and art rooms.

- Mr. Draper asked when this would be considered. Mrs. Kraeger said probably next year based on the shortfall in revenues and the impact of S3050.**

Mrs. Kraeger requested direction from the school committee as to ways to bring the FY08-09 budget in line with the 5% tax cap.

Mrs. Spengler asked for information on:

- What is the impact of the 5% cap?**
- What is the projection of the layoffs?**

- **What if we include a nurse teacher in the budget?**
- **What is the difference of those two numbers?**

Mr. Draper asked for the information to be broken down by:

- **Pulling out of instruction**
- **Pulling out of Support area**

Mr. Collins said the Boosters Club and sports leagues in Middletown plan to meet to consolidate programs.

Mr. Draper suggested not mailing report cards home to save funds and possibly email report cards to families? Mrs. Savastano said we would need to identify which families do not have capability to receive emails. The cost savings is minimal.

The next budget meeting is scheduled for Thursday, February 14th, 2008 at 6:00 p.m.

MOTION: 1) Liana Fenton, 2) Edward Draper. To adjourn from the Budget Workshop at 7:45 p.m. Unanimous vote.

Respectfully Submitted,

Rosemarie K. Kraeger, Clerk