

Middletown Public Schools

Middletown, Rhode Island

Thursday, March 17, 2011

Michael S. Pinto Conference Room

6:00 p.m. Budget Workshop

7:00 p.m. Regular Meeting

Members Present:

Theresa Spengler, Vice-Chair

Kellie DiPalma

Liana Fenton

William O'Connell

Member Absent:

Michael Crowley, Chairman

Also Present:

Rosemarie K. Kraeger, Superintendent of Schools

Linda Savastano, Assistant Superintendent

Raquel Pellerin, Business Manager

Edward Collins, Facilities Director

The Budget Workshop began at 6:10 p.m. Administrative staff members present were Steven Ruscito, Gail Abromitis, Steve Ponte, and Vincent Giuliano.

Mrs. Kraeger thanked the budget subcommittee and administrative team and said that this was one of the most difficult budgets to prepare.

Budget Goals:

- To map the FY 2011-2012 budget to the Uniform Chart of Accounts to ensure alignment with the Basic Education Program.**
- To use our community fiscal resources wisely and purposefully to maintain and enhance a high quality education.**
- To identify and acquire high quality resources to support district goals and ensure that budget plans link expenditures to anticipated outcomes.**
- To coordinate fiscal resources from local, state, and federal funding streams as well as human capital resources, to meet priority instructional goals and to promote equity and excellence.**
- To allocate resources that support student achievement and instructional goals, including money, time, personnel and materials, in a manner that supports district goals and maximizes student growth and achievement.**

- To ensure equity and adequacy of available resources.

Rhode Island State Mandates that must be followed are:

- The Basic Education Program - Every dollar and activity by law has to be linked back to the Basic Education Program.

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- Uniform Chart of Accounts – The primary objective is to have a standardized method to meet the internal and external reporting needs, providing consistent detail in the general ledger to address the questions and need for information of stakeholders at all levels.

- Zero Based Budgeting - There are three levels in zero based budgeting. Level I is the Operational Level of Service (basic services). Level II is the State and Federal Mandates. This is the current mandated level of service in accordance with law. Level III is School/District Priorities, which includes any additional budgeted items that are a priority within the district's Strategic Plan. In this budget, Level III was never achieved.

Revenue Projections – The three components of the Funding Formula are Core Instructional Amount, Student Success Factor, and State Share Ratio. There will be a loss of \$272,404 in state aid each year for

the next ten years. This is based on community property value adjusted by median family income and the town's capacity to tax and effort.

Ms. Pellerin emailed the R.I. Dept. of Education regarding the funding formula and the increase of 100+ students in Middletown. We are considered an overfunded district and will not receive any additional State Aid for the additional students.

The AARA dollars have been depleted. Middletown will lose \$984,193 in Federal Stimulus Dollars in 2012.

The 2011-2012 revenue allocation – 63.6% property tax, 24.5% State Aid, 8.7% Federal/State funding, 3.2% other funding. Our number for State Aid is based on the Governors recommended budget. We need to anticipate additional cuts.

Expenditures – The primary responsibility of the school department is to adhere to the BEP while focusing on student learning. Concerns are increased enrollment/decreased funding, increased pension costs, contractual obligations, additional reductions to State/Federal aid, increased special education costs, and unfunded mandates.

Mrs. Fenton asked why we would send a student to a charter school if the school is not performing well. This is a parental choice that we need to fund by law.

Level 2 reductions to balance the budget include eliminating new positions and a reduction in supplies/services.

The next steps will be to approve the budget and forward to the Town Council. We must then wait and see how the Governor's budget will be received, the result of the Impact Aid dollars, and what the Town will appropriate.

MOTION: 1) Liana Fenton, 2) Kellie DiPalma. To adjourn from the Budget Workshop at 7:05 p.m. Unanimous vote.

The regular School Committee Meeting was called to order at 7:10 p.m. by Vice-Chair Theresa Spengler. The Pledge of Allegiance was recited. Administrative staff members present were Steven Ruscito, Vincent Giuliano, Gail Abromitis, Michael Mancieri, Michelle Fonseca, and Stephen Ponte.

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MOTION: 1) Kellie DiPalma , 2) Liana Fenton. To move Proclamations and Awards up on the agenda. Unanimous vote.

PROCLAMATIONS/AWARDS

•**Student Awards – Student Awards were given out in the following categories:**

o**The Middletown High School Varsity Football Team**

o**Newport Daily News Athlete of the Week**

o**Newport Daily News Student of the Week**

o**Middletown District Spelling Bee**

SPOTLIGHT ON TEACHING AND LEARNING

“MHS Academic and Behavior Support Systems”

Assistant Principal Gail Abromitis shared a presentation on Middletown High School’s Academic and Behavior Support Systems. Academic support includes “Islander Time”. Every Tuesday and Thursday from 1:45 – 3:15 p.m. there is after school support time. There is an average of 20 students in each session. Students have access to materials and computers. There is also an after school intervention program. To qualify, a student must fall below 40% in NWEA scores. There are currently 38 students in reading with 3 teachers and 16 students in math with 1 teacher. NWEA test scores of students in the reading program have increased an average of 10 points, and 8.5 points in math.

Academic and Behavioral Support – A 3-year implementation plan has been developed, staff survey was conducted, the process was

defined, professional development was shared with staff during the January PLC cycle.

INFORMATION

Mrs. Kraeger listed items of information:

- Letter from the library director thanking Mr. Collins and his crew for work done at the library after recent water damage.**
- List of compensation for the Town and School, by group for 2009-11. A request was made from Councilman Viveiros asking for salaries.**
- Information from RIASC on contract negotiations workshop**

CORRESPONDENCE

Letter from Commissioner Deborah Gist, denying the request to extend the school day to make up instructional time lost due to weather related school closures.

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Mrs. Kraeger sent a letter to Commissioner Gist requesting that Middletown extend the school day to make up instructional time lost

due to weather related school closures. The Commissioner denied this request. The last day of school will now be June 28th.

MOTION: 1) Liana Fenton, 2) Kellie DiPalma. That the School Committee receive the communication. Unanimous vote.

CONSENT AGENDA

MOTION: 1)Kellie D, 2) Liana Fenton. To approve the Consent Agenda. Unanimous vote.

- Approval of Minutes of February 17, 2011 Budget Workshop
- Approval of Minutes of February 17, 2011 School Committee Meeting
- Approval of Invoice Register, dated February 15, 2011, in the amount of \$324,702.43
- Approval of Invoice Register, dated February 23, 2011, in the amount of \$2,825.19
- Approval of Invoice Register, dated March 2,, 2011, in the amount of \$425,014.87
- Approval of Invoice Register, dated March 4, 2011, in the amount of \$1,164.50
- Approval of Invoice Register, dated March 7, 2011, in the amount of \$1,399.21

SUPERINTENDENT'S RECOMMENDATION ON PERSONNEL

APPOINTMENT

Michael Mancieri Principal, J.H. Gaudet School

Mrs. Kraeger said that this is a great recommendation. Mr. Giuliano has been a great mentor, and Mr. Mancieri will bring Gaudet to the next level. Mr. Mancieri thanked everyone for their support and said it has been an honor to work as Assistant Principal for the last 7 years.

Devin Geer Custodian II – Nights

RESIGNATION FOR THE PURPOSE OF RETIREMENT

Robert M. Kilmer Custodian – Facilities Management Dept.

SPRING COACHING APPOINTMENTS

Eric Godin Head Varsity Baseball

Michael Yates Assistant Varsity Baseball

Angela Coughlin Assistant Varsity Girls' Outdoor Track

Marianne Packer Varsity Boys' Tennis

Robin Ramey Head Varsity Softball

Lisa Clark Varsity Golf

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Mrs. Kraeger will be meeting with all coaches before their appointment and will have a discussion about policy and implementation.

ACTION ITEMS

ACCOUNT MANAGER JOB DESCRIPTION 1st Reading

MOTION: 1) Liana Fenton, 2) Kellie DiPalma. That the School Committee approve the Account Manager Job Description, 1st Reading. Unanimous vote.

MEMO OF UNDERSTANDING WITH MIDDLETOWN POLICE DEPARTMENT

MOTION: 1)Kellie DiPalma, 2) Liana Fenton. That the School Committee approved Memorandum of Understanding with the Middletown Police Department. Unanimous vote.

The is an annual renewal of a partnership with the Middletown Police Department.

HOME SCHOOLING

MOTION: 1) Kellie DiPalma , 2) Liana Fenton. That the School Committee approve Home Schooling 10-11-03 and 10-11-04. Unanimous vote.

J.F. KENNEDY SCHOOL

MOTION: 1) Liana Fenton, 2) William O'Connell. That the School Committee table the vote to surplus J.F. Kennedy School. Unanimous vote.

The vote will be tabled while administration waits for more information from the Town Council regarding the overall plan for development.

Mrs. Spengler requested information on the GMH contract. Where do the impact fees go? There is concern about the increase in students. What will happen to funds coming in from current rental if the school is sold to a developer? Will the School Department receive any funds? Mr. O'Connell asked when the contract with the film company expires, which is mid-July. There is possibly a ten-month rental as well as a two-year rental being discussed. There was a meeting held last Thursday, attended by about 30 people, to decide the plans for the town center. Miss DiPalma would like to bring the vote back sooner rather than later. Mrs. Fenton is concerned that we made an

agreement with this Town Council and the next council will not abide by it. The Town needs to provide a concrete plan.

MHS PROGRAM OF STUDIES

MOTION: 1) Liana Fenton, 2) Kellie DiPalma. That the School Committee approve the Middletown High School Program of Studies. Unanimous vote.

Mrs. Kraeger said the vote was postponed last month because there had not been any discussion with the middle school and high school regarding the Career Tech areas. There has

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since been a meeting regarding developing a STEM pathway at the Middle School through the High School.

SCHOOL CALENDAR

MOTION: 1) Kellie DiPalma , 2) William O'Connell. That the School Committee approve the 2011-2012 school calendar. Unanimous vote.

School will begin after Labor Day, but this year there are no Professional Development days, primary and general election days, and the Christmas vacation is shorter.

ADOPT FY 11-12 BUDGET

MOTION: 1) Liana Fenton, 2) Kellie DiPalma. That the School Committee adopt the FY 2011-12 Budget in the amount of \$36,718,749. Unanimous vote.

This was one of the most difficult budgets to develop because of the loss of State Aid due to the funding formula and economic challenges. The budget does not meet all Level II mandates.

Mr. O'Connell said that he was shocked that the funding formula was not increased and does not think that the Town can handle a 4.25% increase. Mrs. Spengler said that we have to be able to function and that starting at 0% and working from there was a great idea. Mrs. Fenton asked how you cut a mandated program. Ms. Pellerin said that she will keep the committee updated and maybe the State legislation will change. Mrs. Kraeger said that the community and Town Council will see a very transparent budget and that the only relief might be an increase in Impact Aid. Mrs. Kraeger thanked the Administration and principals for their hard work.

OLD BUSINESS

•TOWN/SCHOOL BUDGET COMMITTEE – The Town requested that we have two School Committee members sit on the Budget Committee. Mrs. Spengler appointed Mr. Crowley and Mrs. Fenton. Mrs. Spengler will serve as an alternate.

•**REGIONALIZATION UPDATE** – Mr. Crowley and Mrs. Fenton sat in on a regionalization meeting. Phase II will begin soon. Mr. Crowley and Mrs. Fenton were disappointed with the results of Phase I.

NEW BUSINESS

•**UNIFORM CHART OF ACCOUNTS** – The information is embargoed until March 25th.

SUPERINTENDENT'S REPORTS

•**Curriculum** – Mrs. Savastano reported that the ELA curriculum in grades K-12 is continuing. They are incorporating common core new standards. This is similar to the math framework and science curriculum worked on with East Providence and Newport.

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An overview of the Rites Project was included in the packet. A 5-year project funded by the National Science Foundation grant is being worked on between URI, CCRI and Brown University. We are in

conversation to see if there is a way they will partner with us. This will help support the STEM piece at Gaudet and Middletown High School. NECAP scores will be reported next month. There is a focus on IEP vs. non-IEP students. Regarding the Race To The Top budget, specific dollars have been allocated to specific areas. An Aimsweb training was recently held. Aimsweb provides a quick probe on a student on a specific skill. Training was done using grant dollars. Also included were guidelines for PLP's.

Mrs. Kraeger reported that there will be another vacation enrichment camp at Gaudet School. This provides a service to families, but also generates revenue. An article about Middletown Teacher of the Year Pam Alexander was in the Newport Daily News. Little Compton School Committee has voted to stay at Portsmouth High School.

•Facilities – Mr. Collins reported that there were 178 work orders last month. There are 468 events that have taken place or are scheduled for March. At the last School Committee Meeting, Mr. Collins reported on the gas market. The schools did extremely well in 2009-10. Electricity has dropped. We are benefiting on the gas side and want to balance out a short-term and long-term contract. The Facilities Department is getting the fields ready for Spring sports. The bleachers have been taken apart by the Town and two sections of portable bleachers will be placed there in the interim. We need more fields to accommodate all the teams playing/practicing. A report on the usage of the buildings will be on the school website.

MOTION: 1) Liana Fenton, 2) William O'Connell. That the School Committee receive the Superintendent's Reports. Unanimous vote.

REPORTS OF OFFICERS AND COMMITTEES

- Miss DiPalma attended a fundraiser at Aquidneck School fundraiser which raised over \$10,000 for swings and playground equipment.**
- Mrs. Fenton attended State School Committee meetings about negotiations. There will be a RIASC meeting on March 26th about UCOA.**

ADJOURN FROM MEETING

MOTION: 1)Kellie DiPalma, 2) Liana Fenton. To adjourn from School Committee Meeting at 9:00 p.m. Unanimous vote.

Respectfully Submitted,

Rosemarie K. Kraeger, Clerk