

Middletown Public Schools

Budget Workshop

January 30, 2013

2:00 p.m.

Members Present:

Theresa Spengler, Chairman

Kellie DiPalma, Vice-Chair

Liana Fenton

Paul Mankofsky

William O'Connell

Also Present:

Rosemarie K. Kraeger, Superintendent of Schools

**Linda Savastano, Assistant Superintendent for Academic and
Technology Services**

Raquel Pellerin, Business Manager

Edward Collins, Facilities Director

Russell Kruse, Network Administrator

Ron Dumais, Technology Teacher

**The Budget Workshop was called to order at 2:00 p.m. by Chair
Theresa Spengler.**

Mrs. Linda Savastano introduced Russell Kruse, Network Administrator, and Ron Dumais, Technology Teacher, and reported on the Technology and Academic Departments. As of December 2012, 2401 students are enrolled; 27% are economically disadvantaged, 3.3% are homeless, 16% require special education services, and 4% are English Language Learners. Of all data uploaded last year, RIDE gave Middletown a 90% attendance rate with 9% chronic absenteeism. The Graduation rate is 71.7% for 4 years, 82.6% for 5 years, and 85.5% for 6 years. 5.2% of students receive their GED. Middletown's scores were above the State average on the 2011 NECAP scores.

The Academic Services and Technology and Networking Services are becoming more overlapped. The priority budget goals for 2014 are 1) Continue to support curriculum needs, 2) Increase technology hardware and infrastructure to support 21st Century teaching, learning, and assessment practices, 3) Continue to support replacement planning for curriculum materials and technology equipment, and 4) Continue to provide quality professional development through a professional learning community model.

In Technology, over 3,000 work orders are processed per year, most having an under 24-hour response time. There are digital systems in place for student

information, staff attendance, and curriculum. All equipment is refurbished with a 5 year warranty. There are 3,200 users on the network.

Ms. Raquel Pellerin, Business Manager reported on financial side. There are 195 teachers, 48 teacher assistants, 24 facilities employees, 18 clerical employees, 11 administrators, and 15 other employees in the system. Mrs. Spengler noted that when Mrs. Savastano became Assistant Superintendent, she retained the Technology Director duties. Ms. Pellerin spoke to the Department of Education regarding the budget. There is a \$191,000 reduction in the Governor's budget for State Aid. There is also a \$60,000 reduction because a group home closed. By law, the Town must provide maintenance of effort from last year. Impact Aid is an unknown and it not something you can predict. Mrs. Kraeger will attend the Impact Aid Conference in March for more information. If the Government cuts the defense budget, funds could be cut. The per pupil cost is approximately \$14,000 per student. There is a possible 10% increase in health coverage and a 5% decrease in dental. This has not yet been confirmed.

The next meeting will be held on Thursday, February 7th from 3:15 to 5:00 p.m.

MOTION: 1) Kellie DiPalma, 2) Liana Fenton. To adjourn from the Budget Workshop at 3:42 p.m. Unanimous vote.

Respectfully Submitted,

Rosemarie K. Kraeger, Clerk