

Middletown Public Schools

Middletown, Rhode Island

Wednesday, March 5, 2014

BUDGET WORKSHOP

Michael S. Pinto Conference Room

5:00 p.m.

Members Present:

Theresa Spengler, Chair

Kellie DiPalma Simeone, Vice-Chair

Liana F. 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

Shawn Brown, Town Administrator

Lynne Dible, Town Finance Director

The Budget Workshop was called to order at 5:02 p.m. Administrative staff members present were Linda Beaupre and Michelle Fonseca.

•3.74% Budget reflects \$895,692. This funds a portion of a loss of revenue and some of the increases in expenditures. To get to this number deductions include

- Collective bargaining budgetary savings**
- Medical premiums being reduced 3.4%**
- Shift of Technology Replacement Plan to CIP**
- Shift of Purchase of Equipment to CIP**
- Use of Medicaid Fund Balance to support increase in special education**
- Reduction of staffing – elimination of COZ Coordinator, shift of speech and language teacher to regional, adjustment of open position salaries, reduction of teaching position based on enrollment, reorganization of staff based on retirements, savings from a leave of absence with a LT sub, and reduction in substitute line**

•3.24% Budget reflects \$776,289. All of the above deductions plus the reduction of two support staff positions and the cost of cell phones

for Special Education staff will be assumed by Newport County Regional Special Education.

•Below 3.24% Budget – To go below 3.24%, we would need to look at extra-curricular activities including sports at both Middletown High School and Gaudet Middle School, eliminate 1.5 guidance staff, and eliminate custodial overtime that relates to school and community events. Transportation and extending the walking distance radius would be reviewed.

Russ Carlone, parent, questioned how the decision is made regarding cutting sports. Mrs. Spengler said that participation rates would be reviewed.

There was discussion about merging the Facilities Department with Newport and how it will save money. A business plan is being developed.

Mrs. Spengler said that a budget less than 3.24% would have too much of an impact on students and the community. Students today have so many social issues that it would not be good to eliminate guidance staff.

MOTION: 1) Theresa Spengler, 2) Liana Fenton. To move forward with a proposed increase of 3.24% to present to the Town Council.

MOTION PASSED 3 TO 2.

YAY – Theresa Spengler NAY – Paul Mankofsky

Liana Fenton William O'Connell

Kellie DiPalma Simeone

A Budget Subcommittee Meeting with Town Council members will be held and the School Committee will be able to discuss their needs for programs and services. Mrs. Simeone and Mrs. Spengler will attend.

MOTION: 1) William O'Connell, 2) Liana Fenton. To adjourn from the Budget Workshop at 6:35 p.m. Unanimous vote.

Respectfully Submitted,

Rosemarie K. Kraeger, Clerk