

Middletown Public Schools

Middletown, Rhode Island

Thursday, January 29, 2015

BUDGET WORKSHOP

Michael S. Pinto Conference Room

5:00 p.m.

Members Present:

Theresa Spengler, Chair

Kellie DiPalma Simeone, Vice-Chair

Douglas Arnold

Liana F. Fenton

William O'Connell

Also Present:

Rosemarie K. Kraeger, Superintendent of Schools

Linda Savastano, Assistant Superintendent

Raquel Pellerin, Business Manager

David Rodrigues, Maintenance Foreman

The Budget Workshop was called to order at 5:04 p.m. Town Council Member Antone Viveiros and Town Finance Director Lynne Dible were in attendance.

The Capital Improvement Plan is a Town-wide document adopted each year.

Funded Town projects include roof replacement at MHS and Gaudet School (a section will be replaced each year) and the replacement of the ventilation HVAC system at Oliphant Administration, which is at the end of its life cycle.

Needs that are identified but do not have a funding source include technology replacement. Over 1100 desktops are replaced every five years. Refurbished units are purchased, but the replacement schedule has not been followed recently due to lack of funding.

Ms. Pellerin said that with the school cell tower rental income, the school department tries to supplement at least one big project each year. Projects include purchasing floor strippers, purchasing grounds equipment, classroom board replacement. Forest Avenue heating will eventually need to be replaced. There are fairly new boilers at Gaudet, Middletown High School, and Aquidneck.

The computer labs at Gaudet School and Middletown High School need to be upgraded this year for Project Lead The Way (STEM).

Enterprise Budget

This part of the budget includes funds used to account for activities

which a fee is charged.

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School Lunch Program – After data has come back from other districts we will determine what to do regarding raising prices. Mrs. Spengler feels that if we raise the prices, there needs to be more food on the plate. Middletown is one of the only districts that covers the bank fees for parents. Every year the district has made money which covers the cost of the fees.

After School Programs – The funds taken in will increase again because of the partnership with EBCAP.

Gate Receipts – The gate receipts cover the cost of officials.

Summer School Program – This program never makes money and needs to be supplemented every year. Mrs. Savastano has applied for grants to subsidize this program.

Summer Camp – The camp is going quite well and there is a healthy fund balance which is being used to offer more activities for students.

•Discuss Future Meetings – The next meeting will be before the February 12th School Committee Meeting.

MOTION: 1) Kellie DiPalma Simeone, 2) Liana Fenton. To adjourn from the Budget Workshop at 6:15 p.m.

Respectfully Submitted,

Rosemarie K. Kraeger, Clerk