

Middletown Public Schools

Middletown, Rhode Island

Wednesday, March 11, 2015

BUDGET WORKSHOP

MICHAEL S. PINTO CONFERENCE ROOM

5:30 p.m.

Members Present:

Theresa Spengler, Chair

Kellie DiPalma Simeone, Vice-Chair, arrived at 5:45 p.m.

Douglas Arnold

Liana F. Fenton, arrived at 5:54 p.m.

William O'Connell

Also Present:

Rosemarie K. Kraeger, Superintendent of Schools

Linda Savastano, Assistant Superintendent

Raquel Pellerin, Business Manager

Peter Anderson, Director of Facilities, Transportation and Safety

Lynne Dible, Finance Director

Antone Viveiros, Town Councilman, left at 6:40 p.m.

Shawn Brown, Town Administrator

The Budget Workshop was called to order at 5:30 p.m. by Chair Theresa Spengler. Administrative staff members present were Stephen Ponte, Donna Chelf, Beth Hayes, Michelle Fonseca, Gail Abromitis, and Linda Beaupre.

Grants/Private Donations

Private grants, gifts and donations may be received by a school department, but must be accounted for from time of receipt to disposition. Some of the larger grants/donations received were from the Feinstein Foundation (\$19,599), Van Beuren Foundation (\$130,312), PTO's and PTG's (\$15,204), and the Middletown Educational Collaborative (\$15,501). Federal grants pass through the R.I. Department of Education. Grants totaled \$1,206,519.

Building Presentations

Forest Avenue School – Mr. Ponte reported that the primary goals for 2015-16 are to increase student achievement in all CORE areas with an emphasis on providing interventions in math and reading. Enrollment projections that will affect staffing include the elimination of a grade 2 teacher, with a possible addition of a grade 3 teacher.

(Minutes of March 11, 2015 Budget Workshop, Page Two)

Kindergarten and grade 1 staffing would remain the same. There are a total of 365 students. Twenty-four percent received free or reduced lunch, 12% have IEP's, 20% have PLP's, 7% have PMP's, and 2% have 504's. There are 20 ELL students.

Mr. Ponte is requesting two 4-hour teacher assistants and 1 special education teacher assistant as well as a .25 librarian. He would like to continue afterschool, in-school and summer intervention supports.

Middletown High School – Ms. Gail Abromitis reported that there are 182 student that will be moving to the high school from Gaudet School. There will also be a number of current private school student enrolling. Twenty-five percent of the students receive free or reduced lunch, 20% have IEP's and 2% have 504's.

Regarding staffing, Ms. Abromitis is requesting a .2 teacher for AP Environmental Science, 1 full-time Career Ed STEM teacher, a .4 librarian, and a .6 Lit Lab teacher. She would also like the school nurse to eliminate the teaching portion of the position. It would be beneficial if the Athletic Director could teacher 2 classes instead of 3. The current PA system needs replacement. Resources to support

Project Lead The Way implementation are needed.

J.H. Gaudet School – Mrs. Michelle Fonseca and Mrs. Beth Hayes reported on the Middle School. The main goal is to increase student achievement. There are 203 grade 3 students who will be moving up from the elementary schools. There will be a need for an additional grade 4 teacher. In grade 6, there are currently 28 students in each class. There is a need for an additional grade 6 teacher.

There are 883 students in the school, with 32% receiving free or reduced lunch. Fourteen percent of the students have IEP's, and 4% have 504's. In grade 4, 33% are not mathematically at grade level, 35% in grades 5-8 are not mathematically at grade level.

Besides the addition of a grade 4 teacher, other staffing needs include a .25 grade 6 math teacher, a .25 grade 6 ELA teacher, a .25%grade 6 science teacher, and a .25% grade 6 social studies teacher. They would like to increase from 1.8 to 2 full-time STEM teachers to continue expansion of Project Lead the Way. In special education, there could be a decrease 2 full-time special education resource teacher and 3 full-time special education teacher assistants and close one BSP (Behavior Support Program) and open an additional Lifeskills class.

Level I General Fund–

Health/Dental premiums – There will be a decrease of .9% for health premiums and an increase of 6.24% for dental premiums. This number is based on claims.

(Minutes of March 11, 2015 Budget Workshop, Page Three)

Pension – There will be a small increase of .32% for certified staff pensions.

Other Purchase Services – East Bay districts will be going out to bid for transportation services. The cost for an additional bus is \$54,000 bus, not including \$3,500 estimated fuel cost, and \$9,000 per monitor.

Tuition – The cost per student to attend the Newport Vocational Technical will increase by \$5,000. State/charter schools will increase by \$93,160.

Special Education should stay constant, but it is always an unknown when a student with high needs will enroll in the district.

Supplies and Materials/Other – The cost of natural gas will increase by 2%.

The amount of \$33,452,884 will be brought forward for Level I.

At the next meeting on March 17, 2015, Level II line items will be brought forward. The cost of new initiatives will be discussed.

MOTION: 1) Liana Fenton, 2) Kellie DiPalma Simeone. To adjourn at from the Budget Workshop at 7:10 p.m. Unanimous vote.

Respectfully Submitted,

Rosemarie K. Kraeger, Clerk