

**Middletown Public Schools**

**Middletown, Rhode Island**

**BUDGET WORKSHOP**

**Wednesday, February 3, 2016**

**MICHAEL S. PINTO CONFERENCE ROOM**

**5:30 p.m.**

**Members Present:**

**Kellie DiPalma Simeone, Vice-Chairman**

**Douglas Arnold**

**William O'Connell**

**Theresa Spengler, Chairman**

**Liana Fenton**

**Also Present:**

**Rosemarie K. Kraeger, Superintendent of Schools**

**Linda Savastano, Assistant Superintendent**

**Raquel Pellerin, Business Manager**

**Peter Anderson, Director of Facilities/Transportation and Safety**

**Marc Tanguay, Interim Finance Director**

**The meeting was called to order at 5:30 p.m. The Pledge of Allegiance was recited. Administrative staff members present were Steve Ponte, Gail Abromitis, Michelle Fonseca, Beth Hayes, Donna Chelf, Linda Beaupre. Rick Lombardi was in attendance from the Town Council.**

**Business Manager Raquel Pellerin discussed the projected state Education Aid revenues. Comparing the Governor's budget with last years, we are losing \$233,859 due to the funding formula and gaining \$91,466 in high cost special education. The overall loss of State Education Aid is \$144,234.**

**On the expenditure side, Middletown is credited \$350 for each student in State or charter schools. We are gaining \$11,628 in group home aid.**

**Assistant Superintendent Linda Savastano discussed budget planning for teaching and learning. The primary focus is to increase all student achievement levels by increasing literacy and math. Out of 2,244 students, there are 373 students receiving special education services, 693 students receiving free and reduced lunch, and 109 English language learners. There are 575 Personal Literacy Plans and 430 Personal Math Plans. 44.96% of students in the district are proficient in English Language Arts, according to 2015 PARCC data.**

**The five main areas to focus on in budget development are; K-12 Literacy Development, K-12 Math Development, Closing the Gap, Digital Transformation, and Professional Development.**

**Middletown High School – There are 651 students in grades 9-12.**

**Principal Gail Abromitis said the high number of PLP's is troubling. Their primary goal is to improve scores in literacy and math by reducing the gaps with students with disabilities and who are economically disadvantaged. The dropout rate is also a concern.**

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**The proposed staffing changes include adding 1 PE/health teacher and a .2 media center teacher assistant. Students would have back-to-back PE and health in 10th grade. The teacher assistant could be staggered to extend the hours of the library media center.**

**J.H. Gaudet School – There are 708 total students in grades 4-8. Principal Beth Hayes said they continue to look at students who have a gap in mathematics and reading. The main goal is to increase the number of students meeting their expected growth targets. 15% of students have Personal Math Plans and 28% have Personal Literacy Plans. At the Grade 4 Learning Academy, 28% have Personal Literacy Plans and 15% have Personal Math Plans. The goal is to increase student achievement in all CORE areas.**

**Proposed staffing changes include decreasing a PE/health teacher by .1, due to scheduling issues, and adding a math intervention specialist. This would allow for the creation of an intervention center as part of the library. This would overlap with more use of the library/media center.**

**Aquidneck School – There are 393 students in grades K-3. Principal Michelle Fonseca said they need to focus on literacy and math and target instruction with students who are struggling. 28%, or 111 students, are on Personal Literacy Plan's. 27% receive free and reduced lunch. 15% receive special education services. The main goal is to increase all student achievement levels by improving their literacy and math levels. There are 31 kindergarten students who already have PLP's. Proposed staffing changes are adding one Grade 2 teacher and decreasing one Grade 3 teacher. They would like to add an intervention specialist. This is an investment in this age group. The library could be transformed into an intervention learning lab. There is currently a 40 minute intervention block, once in a six-day cycle.**

**Forest Avenue School – There are 315 students at Forest Avenue School. Principal Stephen Ponte said there are 131 free and reduced students, which is 41% of the population. There are 22 students in grade 1 who are two levels below reading. There is a BOOST program which consists of 4 days of 40 minute interventions in reading.**

**Proposed staffing changes include the addition of one grade 2 teacher, one special education teacher, and one reading teacher. The reading teacher in the library would provide intervention services to beginning readers.**

**Assistant Superintendent Linda Savastano discussed Middletown's Academic and Technology Services. The primary goal is to support the schools and the district in its efforts to improve student learning.**

**Categories include; curriculum, hardware, software, services, professional development, and supplies. In curriculum development and resource selection, there are clearly identified gaps where we need curriculum resources. 32% of the budget focuses on literacy. Hardware replacement planning is for servers and desktops. \$50,000 is allocated. \$140,000 is allocated for Digital Transformation, which is specialized instruction and the addition of STEM iPads. The department manages 30 systems in the district, including SchoolMAX, TIEnet, AESOP, and FinalSite. Professional development is a critical component in the district. Professional development work for next year encompasses ELA and math enhancement work to identify proper resources to use. Grants are included in the budget to show how they support technology.**

**The next meeting will be held on February 25, 2016, immediately following the Regular School Committee Meeting. Topics will include an update on the draft budget of expenditures**

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**and finalizing grant expenditures. School Committee Members were asked to submit for the meeting a list of wants/needs, prioritized.**

**MOTION: 1) Kellie DiPalma Simeone, 2) Liana Fenton. To adjourn from the Budget Workshop at 7:00 p.m. Unanimous vote.**

**Respectfully Submitted,**

**Rosemarie K. Kraeger**

**Clerk**