

**NARRAGANSETT SCHOOL COMMITTEE
MINUTES OF THE BUDGET WORKSHOP
HELD MARCH 6, 2012**

The form and content of these minutes conform to commonly accepted standards, and shall become the official record of the meeting after review and approval by the School Committee. By definition, minutes are not a verbatim record of the proceedings.

The second budget workshop for Fiscal 2013 of the Narragansett School Committee was held on March 6, 2012, at the Central Administrative Offices, Narragansett Town Hall, 3rd floor, 25 Fifth Avenue, Narragansett, Rhode Island.

SCHOOL COMMITTEE ATTENDANCE: Ms. Tammy McNeiece, Chairperson; Dr. Diane Nobles, Vice Chairperson; Mr. Frank White, Clerk; Mr. Guy deWardener; and Dr. Douglas Pierson (all present).

SCHOOL OFFICIALS ATTENDANCE:

Ms. Katherine E. Sipala, Superintendent; Ms. Karen Hagan, Director of Finance and Administration; Ms. Elizabeth Pinto, Director of Student Services; and Mr. David Correira, Supervisor of Transportation & Grounds.

CALL TO ORDER: Ms. Tammy McNeiece called the workshop to order at 6:10 PM for discussion of the School Department's FY 13 Budget.

FISCAL 2013 BUDGET

Ms. McNeiece gave a brief overview to the audience about the Fiscal 2013 Budget workshop and the topics that will be discussed.

Athletics Budget.

Ms. Katherine E. Sipala – gave an overview of the Athletic budget and the proposed coaching scale. Athletic teams and costs have increased since last year. Increases reflected in: salary for the High School Athletic Director; changes in coaching staff; coaching step increases; and dues & fees for tournaments, and Inter-scholastic League. Ms. Sipala addressed the audience with regard to funding for indoor track at NHS. Keith Ranaldi, who was in audience, addressed the Committee regarding the strong community need for an Indoor track team at the High School. Mr. Ranaldi is looking for partial funding for the team and indicates that he and Mr. McNeiece will continue to donate their time as coaches.

Student athletes and parents spoke in favor of supporting Indoor track. Diane Keane, co-president of the NHS PTO, indicated that the PTO supports the team and feels that year round activity can help reduce sports injuries. Audrey Wright would like to see the Committee support the team. CJ Tudino feels it is a great avenue for students who are not inclined to play soccer and basketball. Ms. McNeiece is in support of funding this sport and asked the Committee for their input.

Special Education Budget.

Ms. Elizabeth Pinto, Director of Student Services addressed questions from the school committee regarding the increase in the proposed budget. She addressed questions about the tuitions and costs. The Committee may have more questions for Ms. Pinto at a future budget session, but indicated their satisfaction with Ms. Pinto's thorough explanation.

Capital.

Mr. Gary Minnet was unable to attend the meeting. There are some small, discreet changes in the Capital Improvement Budget as we continue to review it. Mr. Dave Correira was available to explain the changes in the busing costs relative to diesel fuel costs and emissions controls. The lifespan of mini bus is about ten years and Mr. Dave Correira explained that he is using the high mileage vehicles locally. Ms. Sipala recommending that the \$866,000.00 cost be funded by \$300,000 in town appropriation, and the rest by Capital Reserve. A large portion of these improvements will be reimbursed at 35%. The Greenhouse project will be looked at closely for renovations vs new construction with an engineering study.

Water cost increase.

Ms. Sipala informed the Committee that Jeffry Ceasrine, the Town Engineer, recently alerted her to anticipate that water costs will double in the next fiscal year.

Technology Budget.

Increase due to request for a part-time data person in the Technology Department to assist in compiling and inputting data for the District. The new server room is in the Capital portion of the budget. Mr. DeWardener had questions about a co-location facility maybe by sharing expenses with the Town. Ms. McNeiece suggested that Guy talk/email Mr. Lambert directly and bring back the information to the next workshop.

Property Liability Budget.

Karen Hagan gave a brief explanation about this portion of the budget.

Funding Options.

The Committee reviewed the fund balance. The plan is to use \$700,000 from the reserve to fund the 2012-13 Budget. The Superintendent would not recommend taking any more of that, and would rather explore other funding options as a way to balance the budget.

Salaries and Benefits.

Ms. Sipala explained the different options and what kind of dollars they are looking at. Ms. Sipala would like to see the classified staff get their increase as they went without one last year.

Ms. Sipala asked that the Committee to think about what figure they want to approve on March 21st. Ms Nobles will not be at the March 21st meeting.

Questions? Additional Meeting?

Dr. Pierson asked about unused funds for snow plowing and over-time for weather related. Ms. Hagan explained that this is a small budget item.

The Committee set an additional budget workshop for March 15, 2012 at 6:30PM.

ADJOURNMENT

MOTION: to adjourn the Meeting at 9:20 PM.

(T. McNeiece /D. Pierson)

Respectfully Submitted by,

Frank White
Clerk