

**NARRAGANSETT SCHOOL COMMITTEE
MINUTES OF THE BUDGET WORKSHOP
HELD MARCH 15, 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 third budget workshop for Fiscal 2013 of the Narragansett School Committee was held on March 21, 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 Gary Minett, Director of Maintenance.

CALL TO ORDER: Ms. Tammy McNeiece called the workshop to order at 6:35 PM for a discussion of the School Department's FY 13 Budget.

FISCAL 2013 BUDGET

Mr. White discussed the 2010 Municipal Budget Numbers report and pointed out that Narragansett has one of the lowest educational percent of total town budget in the State. Narragansett is in the bottom 6 of town school expenses per capita, and in the top 4 of municipal expenses per capita. Our teacher salaries are the third highest in the state. There is discussion at the state level about reorganizing the step increase configuration for teachers.

Technology Budget.

Mr. deWardener had some questions about the new server room which he emailed Mr. Roland Lambert, Technology Coordinator, and brought that information to the workshop. He asked Mr. Lambert about combining resources with the Town. Mr. Lambert indicated that, for several reasons, the co-location idea really isn't viable at this time. Mr. deWardener inquired about the \$85,000 capital expense and what that will cover. The new and improved operation site will be located in the current Technology office at the High School, located at the back of the Library.

Athletics Budget.

Mrs. McNeiece acknowledged Mr. Keith Ranaldi, who attended the meeting, is looking for partial funding for an Indoor track team at the High School. Ms. Sipala had a handout to distribute to the Committee with regard to the funding that would be required to support this sport. Mr. deWardener asked about the fairness and established precedent about how sports evolve to a funded status which would cost approximately \$14,000 for next year. Ms. Sipala reiterated what Mr. Ranaldi mentioned last week that the years of proof of interest have already happened at the Pier School.

Capital.

Ms. Sipala indicating that we will be using \$482,000.00 of the capital reserve and the \$300,000 in town appropriation for the proposed capital budget. Mr. White wanted to know about the heating system. Mr. Gary Minett explained the issues with the heating system purchased with the last Bond. Mr. Minett plans to bring in

an engineer and/or someone to oversee the Narragansett High School gym project as it involves the entire gym, floor to ceiling. Mr. deWardener asked if this capital plan includes repairs to the road and driveway at the school and Ms. Sipala indicated that those repairs being done this year by our Transportation & Grounds Department. Mr. Minett is happy to report that the energy costs have decreased even though the demand has increased. Mr. Jeffrey Ceasrine, the Town Engineer, has informed Ms. Sipala that water cost is increasing by \$7,000 next fiscal year and Ms. Sipala informed the Committee that Mrs. Hagan has adjusted the budget accordingly. Mrs. McNeiece requested that Mr. Minett attend the Budget presentation meeting on April 3rd, in case the Town Council should have any questions about the Capital.

Adjusted Total Budget Revision.

Karen Hagan said that there are two additions that include the water charge, under purchase property services, and the Indoor Track budget, which is included in each appropriate line (transportation, uniforms, etc.) totaling \$20,142.

Ms. Sipala explained Funding Options and the non-local revenue, how it breaks down, and where the revenue comes from. The Committee reviewed the changes in the fund balance.

Retirement Incentives.

Union indicates twelve teachers would be interested in a retirement incentive.

ADJOURNMENT

MOTION: to adjourn the Meeting at 8:52 PM.

(D. Pierson/D.Nobles)

Respectfully Submitted by,

Frank White
Clerk