

TOWN COUNCIL WORK SESSION

March 8, 2018

I. ROLL CALL

Town Council members present:

Kristine S. Trocki, President
Michael G. White, Vice President
Mary E. Meagher
Blake A. Dickinson
Eugene B. Mihaly

School Committee members present:

Bruce J. Whitehouse, School Committee Chair
Sarah R. Baines, School Committee Vice Chair
Agnes C. Filkins
Sally F. Schott
Dorothy S. Strang

Also in attendance:

Andrew E. Nota, Town Administrator
Christina Collins, Finance Director
Ken Duva, Superintendent
Erica Dickson, Director of Student Services
Nate Edmunds, Lawn School Principal
Carole Petersen, Melrose School Principal
Samira Hakke, Director of Technology
Peter Anderson, Director of Buildings and Maintenance
Denise Gamon, Assistant Clerk

II. CALL TO ORDER

- A) Joint Town Council and School Department Budget Work Session and Hearing for FY 2019 was called to order by President Trocki 6:00 p.m.

Superintendent Duva gave a Power Point presentation of the School Department Operating and Capital budget, beginning with the Mission Statement and the FY 2019 budget goals. Review of cost fluctuations since adoption of the budget were noted, which include health and dental insurance premiums, heating fuel, transportation, and out of district tuition rates.

The Proposed FY 2019 Operating Budget is \$12,779,566, an increase of \$639,013 or +5.26%. Major costs include contractual obligations, salaries, benefits; State and federal mandates and regulations; tuitions, transportation and plant operations. Proposed budget breakdown follows:

Lawn School	\$3,729,367
Melrose School	\$4,287,955
System wide	\$1,103,913
Out- of-District	\$3,432,483
Retirees	\$ 225,848
Contingency	\$ 0

Projected Enrollment:	Melrose School	263
	Lawn School	222
	High School	191

High School Tuition Summary:	General Education	\$2,126,160
	Special Education	\$ 235,527
	Career and Technical	\$ 226,865
	Out of District Special Education	\$ 497,714
	Charter Schools	<u>\$ 60,132</u>
		\$3,146,398

Increase of \$262,162 from FY'18 budget: Tuitions = 24.62% of total FY'19 budget

Student Services: Budget reflects commitment to high standards, high quality programs and services based on student's needs, full regulatory compliance and fiscal responsibility.

Key Budget Factors include: Federal and State regulations IEP requirements and ADA 504 compliance, Special education salaries and benefits, and out-of-district tuitions and transportation costs. Evaluations/homebound instruction. The proposed FY'19 budget is based on anticipated placement tuition and corresponding transportation costs of known students. Special Education out-of-district placements are:

Pre-K – Grade 8	2
Grades 9 – 12	2
12+ through age 21	<u>3</u>
TOTAL Anticipated	7

Proposed FY 2019 Capital Improvements as follows:

Melrose School	\$ 65,000
Lawn School	\$ 85,000
Technology	<u>\$ 16,825</u>
TOTAL Capital	\$166,825

Conclusion: Major unknowns are; Level of funding from federal grants and State of RI, State out-of-district transportation costs, future cost of fuel/energy, new students including military enrollment, services required for new students, tuition costs and number of high school students attending schools of choice.

Revenue Assumptions:

Pre-school Tuition	\$ 55,000
State Aid	\$505,888
Impact Aid	\$ 95,000
Medicaid reimbursements	\$130,000
Reappropriation of Fund	\$225,848
Balance	
TOTAL	\$1,011,936
FY 2019 anticipated local appropriation needed	\$ 11,766,830
FY 2018 Actual	\$ 11,196,365
Increase of	\$ 570,465(or +5.10%)

Superintendent Ken Duva thanked the Town Council for their support.

No motions were made by the Town Council or School Committee members, but they reacted positively to the presentation.

Council President Kristine Trocki thanked everyone for attending this evening.

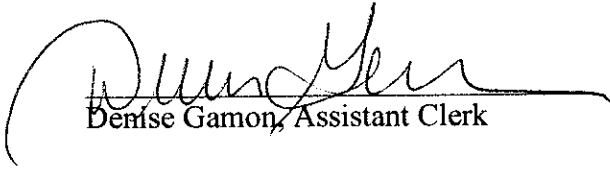
Public Comment:

Colby Engberg of 118 Hamilton Avenue, Grade 5, Lawn Avenue School inquired if the schools are doing so well, why do you keep investing money into them? Superintendent Duva and School Committee Chair Whitehouse explained to Colby the expenditures to his satisfaction.

III. ADJOURNMENT

There being no further business to discuss, the budget work session was adjourned at 8:02 p.m.

Attest:


Denise Gamon, Assistant Clerk

Copies to: Town Council
Town Administrator
Town Solicitor
Finance Director