

**TOWN COUNCIL/SCHOOL DEPARTMENT
PUBLIC WORK SESSION
April 12, 2021**

I. ROLL CALL

A Town Council/School Department Budget Work Session was held on April 12, 2021. This meeting was held pursuant to Executive Order No. 20-05, executed by Governor Gina Raimondo and was teleconferenced via Zoom. The public access code to participate by phone was 1 (301) - 715- 8592 or 1(646) - 558- 8656 Meeting ID 95969941278. To participate by computer or mobile app: <https://zoom.us/j/97963041968>. Town Council Members present were as follows: Nancy A. Beye, Mary Meagher, Erik G. Brine, Michael G. White and Randy White. School Department Members present were as follows: Keith Roberts, Kristine Lapierre, Sally Schott, Andrew Allsopp, and Agnes Filkins. Also in attendance were Superintendent Dr. Kenneth A. Duva, and Jane Littlefield, Director of Finance.

II. CALL TO ORDER

Council President Beye called the meeting of the Jamestown Town Council/School Department to order at 6:30 P.M. held via Zoom.

III. TOWN COUNCIL BUDGET WORK SESSION:

A) Dr. Duva presented a Power Point presentation of the School Department FY22 Budget.

1) Operating Budget

Proposed FY'22 Operating Budget is \$13,683,548 an increase of \$318,484 or +2.38%

Anticipated Town appropriation for the proposed budget is \$12,891,887 an increase of \$407,379 or +3.26%

Key Budget Impacts:

New students to the district including military enrollment

Tuition costs and number of high school students attending schools of choice and Career Technical Education programs

RI Dept. of Education Out-of-District transportation costs may change quarterly based on RIDE's cost formula

Annual Facility Maintenance Expenditure: RIGL§ 16-7-36(11)

Possible Addition of Staff due to the possible increase of enrollment

Possible Reduction of Staff due to the possible decrease of enrollment

Revenue Assumptions:

	FY '21	FY '22
State Aid	\$414,556	\$326,661
Preschool Tuitions	\$ 40,000	\$ 40,000
Medicaid Reimbursement	\$130,000	\$130,000
Impact Aid	\$ 95,000	\$ 95,000
Reappropriation of Fund Balance	\$200,000	\$200,000
Total	\$879,556	\$791,661

Decrease of (\$87,895) from FY '21

Cost Assumptions:

Health Insurance Premiums	6%
Dental Insurance Premiums	5%
Statewide Transportation (assumes same routes)	3%
Out of District Tuition Rates	0-3%

High School Tuition Summary:

High School General Education	\$1,766,110
High School Special Education	\$ 377,085
Career and Technical Education	\$ 691,150
Out of District Special Education	\$ 592,915
Charter Schools	\$ 0
Total	\$3,427,260

2) Capitol Budget

FY '22 Capital Improvement Plan – Melrose School

Melrose School	Capital Reserve Funded	Bond Funded
Interior Refurbishing & Painting	\$12,500	
Exterior Renovations	\$ 5,500	
Replace Emergency Lighting	\$ 9,699	
Stairwell Refurbishment	\$35,600	
ADA Compliance for Restroom Stalls	\$56,470	
<hr/>		
Total School Budget	\$119,769	

FY '22 Capital Improvement Plan – Lawn School

Lawn School	Capital Reserve Funded	Bond Funded
Interior Refurbishing & Painting	\$12,500	
Exterior Renovations	\$ 5,500	
Asbestos Abatement Classroom (part 1)		\$191,610
Replace the Generator		\$195,615
HVAC Upgrades – replace mechanical piping 6 th grade wing/replace unit vents		\$115,884
Architectural and Engineering Services	\$17,343	
<hr/>		
Total School Budget	\$35,343	\$503,109

FY '22 Technology Capital Improvements

60 Chromebooks for Grade 3	\$17,386
Installation of new Fiber to connect Lawn to Melrose	\$ 7,000
<hr/>	
Total	\$24,386

FY '22 Food Service Capital Improvements

Melrose School – replace convection steamer	\$15,000
Lawn School – replace convection ovens (2)	\$8,000
Lawn School – replace cafeteria tables	\$6,600
<hr/>	
Total	\$29,600

FY '22 Capital Improvement Summary

	Capital Reserve Funded	Bond Funded
Melrose School Capital	\$119,769	
Lawn School Capital	\$35,343	\$503,109
Technology Capital	\$24,386	
Food Services Capital	\$29,600	
<hr/>		
Total	\$209,098	\$503,109
<hr/>		
Total Capital Budget	\$712,207	

3) Review and Discussion

Town Council President Beye inquired of Superintendent Duva if he had been looking into funding for education from the CARES Act. President Beye asked that he come back to the Town Council with that information.

Superintendent Duva replied that all schools will be receiving additional funding from the State. They will be looking at those funds to see how they could be used with the budget.

IV. OPEN FORUM

- A) Scheduled request to address – none
- B) Non-scheduled request to address

Linda Jamison of 7 Ocean Avenue inquired if the student population is what drives the grant allocation for the Title 1 , Title 2, ID PreK and the IDEA. Ms. Jamison also inquired if teachers of K – 8 who did not reside in Jamestown, if their children were allowed to go to Jamestown Schools.

Dr. Duva replied that yes, the student population does indeed drive the grant amounts.

With respect to Ms. Jamison’s inquiry regarding Jamestown teachers residing out of district, children attending Jamestown schools this past year, Dr. Duva replied it was a benefit that they did this year because of COVID, it increased the ability of those teachers to be in school and teaching in front of the students.

V. ADJOURNMENT

A motion was made by School Committee President, K. Roberts with a second by School Committee Member S. Schott to adjourn the meeting at 7:32 P.M.

Vote: School Committee Members K. Roberts, Aye; S. Schott, Aye; A. Filkins, Aye; A. Allsopp, Aye and K. Lapierre; Aye

A motion was made by Councilor White with second by Vice President Meagher to adjourn the meeting at 7:32 P.M. Vote: President Beye, Aye; Vice President Meagher, Aye; Councilor M. White, Aye; Councilor Brine, Aye; Councilor R. White, Aye

Attest:

Denise Gamon, Town Clerk’s Assistant