

**TOWN COUNCIL/SCHOOL DEPARTMENT  
PUBLIC WORK SESSION MINUTES  
March 2, 2022**

**I. ROLL CALL**

A Town Council/School Department Budget Work Session was held on March 2, 2022. Town Council Members present were as follows: Nancy A. Beye, Mary Meagher, Erik G. Brine, Michael G. White and Randy White. Also in attendance Town Administrator Jamie Hainsworth, Finance Director Christina Collins, Solicitor David Petrarca (via Zoom) and Town Clerk Roberta J. Fagan.

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, Director of Finance Jane Littlefield, and Attorney Tim Cavazza.

**II. CALL TO ORDER**

Council President Beye called the meeting of the Jamestown Town Council/School Department to order at 6:00 P.M.

President Beye reminded all that the joint work session would be an informational and educational meeting. The School Committee Executive Session will be followed by the School Committee open meeting session at which time comments would be heard during public forum.

Dr. Duva addressed those in attendance and explained that Attorney Tim Cavazza was present to assist in the discussion and the process of filing a waiver with the State of Rhode Island when a combined Town and School budget exceeds 4%.

Mr. Roberts posed the question whether there are funds available or accessible in Town accounts that could be used for the budget gap? Vice President Meagher explained that there are no “reserve funds” available. Vice President Meagher continued by giving a summary of the Jamestown School budget cap, the Town of Jamestown budget cap and the process the Town would have to take to seek a waiver/exemption from the budget cap with the State of Rhode Island Division of Municipal Finance and/or Auditor General.

**III. TOWN COUNCIL BUDGET WORK SESSION:**

A) Dr. Duva gave a Power Point presentation of the School Department FY23 Budget.

1) Operating Budget

a) Proposed FY'23 Operating Budget is \$14,439,419 an increase of \$998,081 or 7.43+%

b) Key Budget Impacts:

- The kidsnet projections of birthrates for Kindergarten from 2018-2022 has decreased by 24%
- Current Kindergarten projection has been confirmed by our Child Outreach Coordinator via phone calls and mailings
- Since the 20/21 school year the military population has decreased by 25%

- According to local realtors the availability of rentals on the island for military families has decreased
- According to our Military School Liaison the enrollment at the Naval War College has and will be back to pre-COVID numbers; however the availability of rentals on the island has decreased
- All current military families have been surveyed to determine who will be staying for the 22/23 school year
- Total enrollment pre-k-8 decreased by 12% since 2012 (10years)

### Operating Budget Breakdown

Expenditures	Budget 2021-2022	Proposed 2022-2023
Personnel Services-Compensation- Salaries paid to District employees, including substitutes	\$ 6,155,258.00	43.85% or approximately \$6,331,685.23 of the proposed budget
Personnel Services- Benefits- Includes Social Security, Teacher Retirement, Non-Certified Retirement, health, dental, life insurance unemployment insurance & worker's compensation	\$ 2,455,808.00	17.72% or approximately \$2,558,665.05 of the proposed budget
Professional Services- Includes professional education services, professional development, curriculum development, auditing and legal services	\$ 273,961.00	2.56% or approximately \$369,649.13 of the proposed budget
Purchased Property Services – Includes repairs and maintenance services, utilities and safety services	\$ 118,829.00	0.84% or approximately \$121,291.12 of the proposed budget
Other Purchased Services- Includes student transportation services, insurance, advertising, and tuition payments for out of district students including North Kingstown High School	\$ 4,062,806.00	31.79% or approximately \$4,590,291.30 of the proposed budget
Supplies and Materials- Includes classroom materials and textbooks, library books and periodicals, medical supplies, office supplies, custodial supplies and fuel oil	\$ 312,336.00	2.3% or approximately \$332,106.64 of the proposed budget
Capital Outlay- Equipment – Includes instructional equipment, furniture and fixtures, technology related hardware and software, and maintenance equipment.	\$ 42,756.00	0.34% or approximately \$49,094.02 of the proposed budget
Dues and Fees- Includes professional organization fees and other dues and fees	\$ 19,584.00	0.14% or approximately \$20,281.51 of the proposed budget
Contingency-	\$ -	0.46% or approximately \$66,355.00 of the proposed budget
<b>Total Operating Budget</b>	<b>\$ 13,441,338.00</b>	<b>\$ 14,439,419.00</b>

**High School Tuition Summary: Increase of \$508,732**

High School General Education	\$1,766,110	\$1,774,280
High School Special Education	\$377,085	\$583,679
Career and Technical Education	\$691,150	\$823,913
Out of District Special Education	\$592,915	\$754,120
Charter Schools		
Total	\$3,427,260	\$3,935,992

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**Salary Increases: Proposed and Current Staffing increase \$197,241**

Proposed Positions		\$83,257
Substitute/Overtime Budget (increase in rates/hours)		\$24,400
Administrative and Admin Support increase		\$23,620
Certified Staff Decrease - .3 PE/APE Lawn		(\$17,236)
Certified Staff Increase		\$83,200
Total		\$197,241

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**Benefits Increase Summary:**

BC/DD assume 5% increase		\$34,260
Cert Retirement + .26%		\$33,000
Social Security Increase		\$16,000
Total Benefits		83,260

**Contingency:**

Contract Negotiations & potential transportation increase		\$66,355
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**Professional Services:**

Strategic Planning		\$25,000
Technology Professional Services		\$9,500
Special Education Services		\$57,000
Total		\$91,500

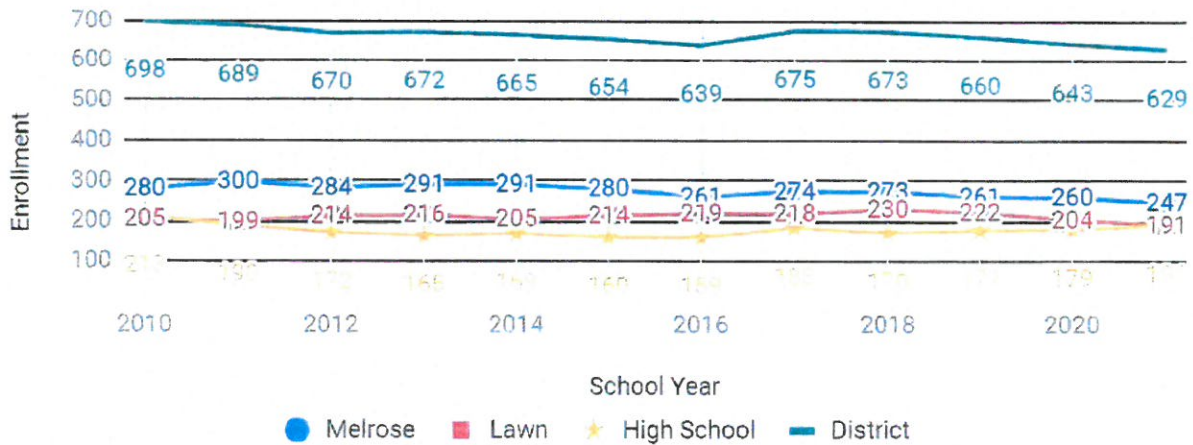
## Quick View of District

<b>637</b>	<b>Total Enrollment</b>
<b>438</b>	Preschool through eighth grade
<b>191</b>	Secondary: ninth through twelfth grade
<b>8</b>	Out of District Placements
<b>19%</b>	<b>Percentage of Military Students</b> (preschool-8th grade only)
<b>4%</b>	<b>Percentage of Free and Reduced</b> (preschool-8th grade only)
<b>12%</b>	<b>Percentage of Differently Abled Learners</b> (preschool -12+)
<b>0.3%</b>	<b>Percentage of Multilingual Learners</b> (preschool-8th grade only)

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## Historical Enrollment

Historical Enrollment

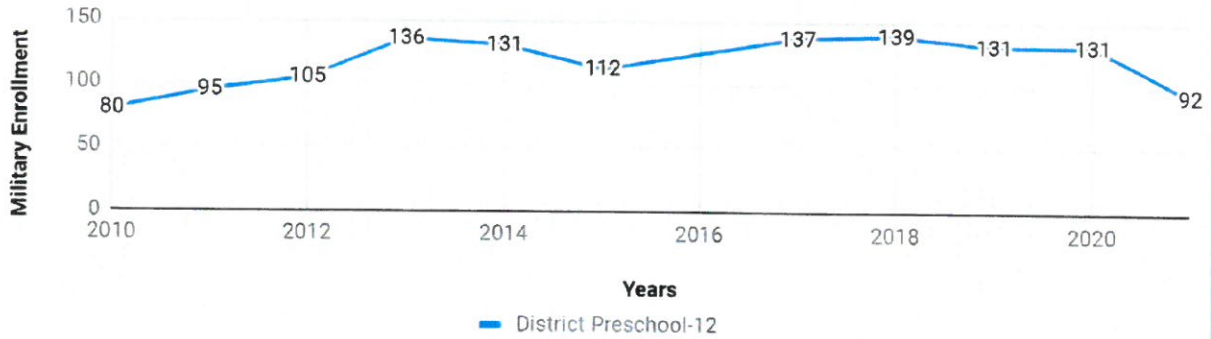


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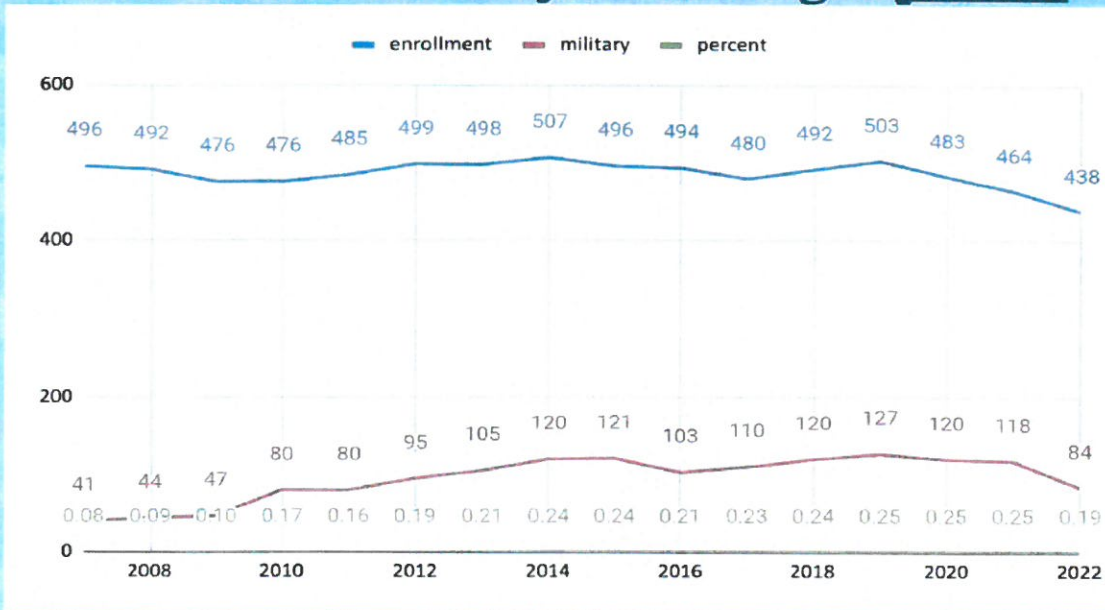
## Historical Military prek-12

### District Military Population Preschool - 12th Grade



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## Historical Military Percentages prek-8



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# What we know about the enrollment for the 22/23 school year...

- The kidsnet projections of birth rates for Kindergarten from 2018 to 2022 has decreased by 24%;
- Current Kindergarten projection has been confirmed by our Child Outreach Coordinator via phone calls and mailings;
- Since the 20/21 school year the military population has decreased by 25%;
- According to local realtors the availability of rentals on the Island for military families has decreased;
  - Home owners are turning what were military rentals into short term rentals which has a negative impact on our school enrollment;
- According to our Military School Liaison the enrollment at the Naval War College has and will be back to pre-COVID numbers; however the availability of rentals on the island decreased;
- All current military families have been surveyed to determine who will be staying for the 22/23 school year.
- Total enrollment prek-8 has decreased by 12% since 2012 (10 years)

## Enrollment Preschool-8 updated 3.2.22

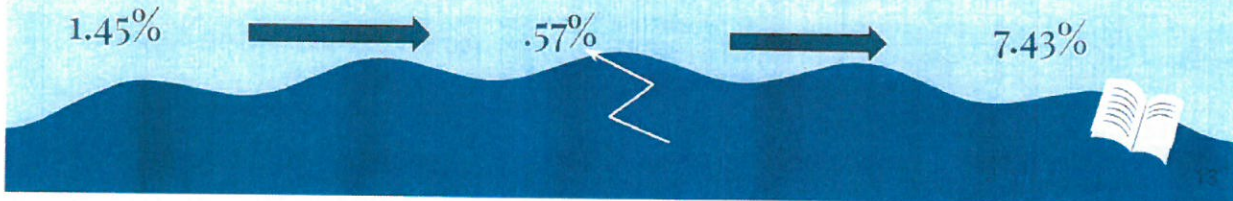
Grade	January 2022	Projected 2022/2023 Known residents & military students	Projected 2022/2023 Known & Unknown Military (same birth year)	Proposed # of classrooms/teachers
Preschool	17	20	20	1
Kindergarten	42	31(+1) 32	32 (+6 )=38	2
1st	41	37(+2) 39	39 (+5)= 44	3
2nd	40	33(+1) 34	34 (+8)= 42	2
3rd	56	29 (+1) 30	30 (+11)= 41	2
4th	48	43(+5) 48	48 (+6)= 54	3
5th	49	44(+1) 45	45 (+11)= 56	3
6th	39	37(+3) 40	40 (+9)=49	3
7th	53	34(+2) 36	36 (+12)=48	3 sections
8th	51	39(+6) 45	45 (+7)=52	3 sections



# Operating Budget History

FY 2014	\$11,638,648
FY 2015	\$11,583,891
FY 2016	\$11,652,671
FY 2017	\$11,860,021
FY 2018	\$12,140,553
FY 2019	\$12,678,360
FY 2020	\$13,174,127
FY 2021	\$13,365,064
FY 2022	\$13,441,338
FY 2023	\$14,439,419

FY22 to FY23 \$998,081 7.43% +  
 Percent change over the past 3 years



# Operating Budget

Operating Budget: \$14,439,419.00

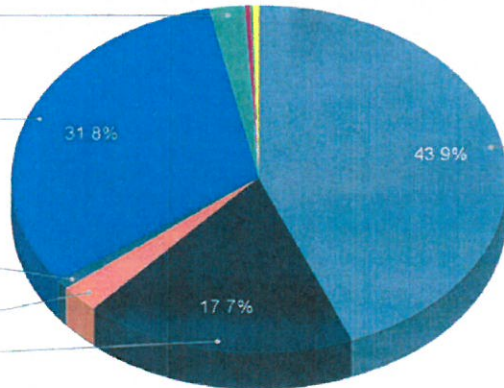
Supplies/Materials  
2.3%

Other Purchased Services  
31.8%

Purchased Property  
0.8%

Professional Services  
2.6%

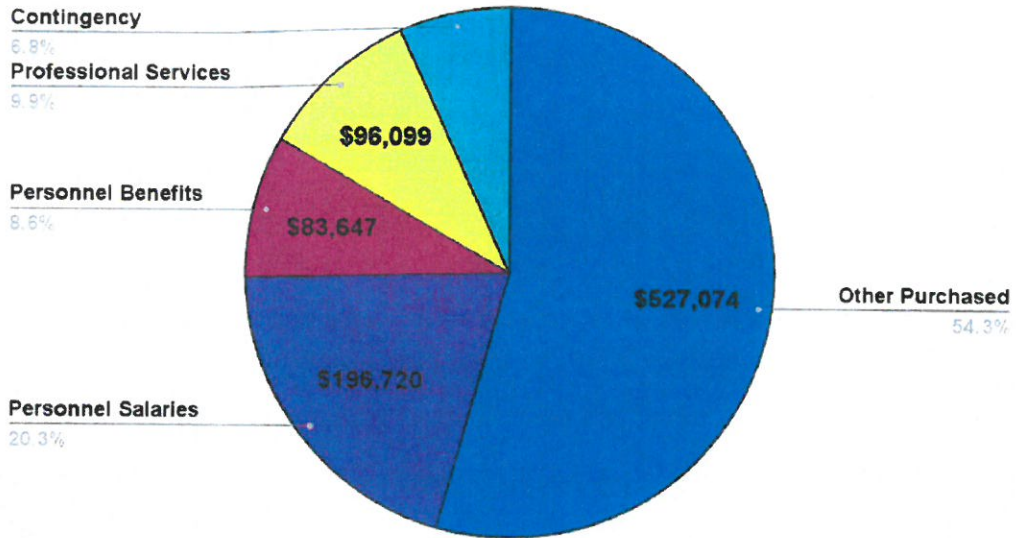
Personnel Benefits  
17.7%



Personnel Salaries	43.85
Personnel Benefits	17.72
Professional Services	2.56
Purchased Property Services	0.84
Other Purchased Services	31.79
Supplies/Materials	2.3
Furniture/Equipment	0.34
Dues/Fees	0.14
Contingency/Transfers	0.46

Personnel Salaries  
43.9%

## Budget Increases



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### Other Purchased Services:

The major driver is tuition - Increase of \$508, 732

Regular Education Tuitions	\$8,170
Out of District Special Education Tuitions	\$161,205
Special Education Tuitions - High School	\$206,594
Career and Technical Education (CTE)	\$132,763

### Personnel Salary Increases: Major Drivers

New Position	Description	Salary
Part Time Technician	replace position	\$26,000
Tech Integration /Data Mgr	Increase from 30 to 40 hrs week	\$12,130
.5 Science Teacher Lawn	new position	\$45,127
<b>Totals - Proposed Positions</b>		<b>\$83,257</b>

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**Salary Increases Con't:**

Proposed Positions	\$83,257
Substitute/Overtime Budget (increase in rates/hours)	\$24,400
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<b>Totals - Proposed and Current Staffing</b>	<b>\$197,241</b>

**Benefit Increases: Major Drivers**

Assume 5% incr BC & DD	\$34,260
Cert Retirement +.26%	\$33,000
Social Security Increase	\$16,000
<b>Total Benefits</b>	<b>\$83,260</b>

**Contingency:**

Contract negotiations & potential transportation increase	\$66,355
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**Professional Services: Major Drivers**

Strategic Planning	\$25,000
Technology Professional Services	\$9,500
Special Education Services	\$57,000
	<b>\$91,500</b>

2) Review and Discussion

Lengthy discussion ensued. Much of the conversation evolved around the School Department 's request to apply for the budget cap exemption. Attorney Cavazza provided insight on the exemption application process, examples of qualifying emergency exemptions; and what the Auditor General would be examining. The municipality would have to apply for the exemption and in addition to the exemption application both the School Department and the Municipality would need to certify that no other line items on the budget could be reduced.

Vice President Meagher and Councilor R. White stated their inability to make any decision on whether to support an application for a budget cap waiver until the Town Budget had been developed.

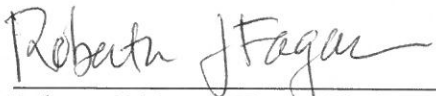
School Committee President K. Roberts stressed the importance of funding the proposed budget as submitted for benefit of all students, to maintain the present level of education as well as align and support the goals of the Strategic Plan.

**IV. 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 M. 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:



Roberta J. Fagan, Town Clerk