



**Regional School Unit #13
Office of the Superintendent**

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Neal Guyer
Interim Superintendent of Schools

Scott Vaitones
Business Manager

RSU 13 School Board Budget Committee Meeting

6:00 PM to 8:00 PM

Wednesday, March 28, 2012

Board Room at McLain School

Agenda for Budget Review

1. Approve minutes from previous meeting
2. Response to Board Questions
3. Audience with the Public
4. Review Budgets for:

March 28, 2012

- a. Cushing Community School
- b. Lura Libby School
- c. Gilford Butler School
- d. St. George School
- e. Owls Head Central School
- f. Thomaston Grammar School
- g. South School
- h. Recess

Tentative: April 2, 2012

- i. Rockland District Middle School
- j. Oceanside High School – west
- k. Oceanside High School – east
- l. Alternative Education
- m. Athletics
- n. Recess

Tentative: April 4, 2012

- o. Special Education
- p. Gifted & Talented
- q. ESL (English as a second language)
- r. Region 8 - Mid Coast School of Technology
- s. Health
- t. 504 Services
- u. Recess

Budget Meeting Schedule

Wednesday, March 28, 2012

~~Monday, March 26, 2012~~

Monday, April 2, 2012

Wednesday, April 4, 2012

Monday, April 9, 2012

Wednesday, April 11, 2012

April 16 – 20 School break

Monday, April 23, 2012

Wednesday, April 25, 2012

Monday, April 30, 2012

if needed

Tentative: April 9, 2012

- v. Improvement of Instruction
- w. District Technology
- x. School Board
- y. Office of Superintendent of Schools
- z. Business Office
- aa. Transportation
- bb. District Maintenance
- cc. Debt
- dd. Food Services
- ee. Federal – No Child Left Behind (NCLB)
- ff. Local Entitlement
- gg. Recess

Tentative: April 11, 2012

- Revisit List:
Recess

Tentative: April 23, 2012

- Final review of Budget and Budget Committee approval
Adjourn

Items identified as needing more information for further Discussion – On-going

Minutes 3/26/2012 - RSU 13 Budget Committee meeting

Greg Hamlin called the meeting to order at 6:00 PM.

All Board members were present.

Motion by Greg Hamlin and seconded by Tess Kilgour to nominate Brian Messing to Chair the Budget Committee, all Board members voting in favor.

The Committee established that public comment would be limited to 10 minutes at each meeting.

Questions to presenters would only come from Budget Committee members

Request for information would need a majority vote if it is deemed by Neal Guyer or Scott Vaitones to be time consuming information to get.

The Committee will direct questions via e-mail to Scott and Neal.

Neal gave an overview of the process that was used to develop the budget with the administrators.

Scott gave a PowerPoint overview of the budget and passed out a Budget Book to each Board member. Scott gave a brief tour through the book and through one school to help familiarize all with how the book was laid out.

Questions asked: **Answers follow in bold:**

1. Could we free up instructional dollars by closing some of the smaller schools? Need to look at the capacity of all of our schools and determine where there may be excess capacity. **This is an area that needs to be addressed in the Strategic Plan and through further Board discussions outside of the budget process.**
2. What amount of the State's legal obligation to fund 55% of the cost of public education is actually being funded currently? **Will share as soon as I get an answer.**
3. What portion of Special Education cost do we get from the State and from the Federal government? **Will build a worksheet.**
4. Noted that Athletic budget is showing an increase and Regular Education – Instructional is showing a decrease. **To be discussed as we go through each location.**
5. Per pupil spending at Oceanside High School – east is lower than any of the elementary schools. It should be higher. **To be further discussed when Tom Forti presents his budget. It was also noted that a great deal of economy of scale was achieved when Oceanside High School – east was formed.**
6. Noted that in 1994 St. George School was over 300 students and down to 185 this year.
7. Noted that we spend a lot on heating ventilation contracts. Have these been out to bid recently? **Currently the west side schools are serviced by Thayer Corp and the east side by Siemens. They have not been out to bid since before the RSU was formed.**
8. Are the items on the “add back” list in addition to, or in place of, cuts listed? **In place of and some of the “add back” list was part of the cuts.**
9. World Languages was inadvertently left of the “add back” list.
10. Noted: Teachers spend a tremendous amount of their own money to buy classroom supplies and books.
11. Noted: The teaching position being reduced at Gilford Butler should say 1st Grade, not Kindergarten.

Recessed at 7:30 PM