



**Regional School Unit 13
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RSU 13 School Board Budget Committee Meeting

Minutes – April 2, 2012

Minutes 04-02-2012 – Scott Vaitones

Meeting was called to order at 6:00 PM by Greg Hamlin and he turned the meeting over to Brian Messing, Chair, Budget Committee.

Minutes from March 28, 2012 accepted as presented.

Q: Question asked A: Answer S: Statement

Review of proposed budgets:

Kathy Hollicker introduced her proposed budget for Rockland District Middle School (RDMS).

Noted that one grade level teacher will be going to Owls Head Central School next year.

Q: How much available space is there at RDMS?

A: When the 8th grade moved to Oceanside High School-west, it opened up two classrooms.

One is now used for tutoring and the other for meetings and space for OT, PT and Speech to use.

Noted: The school was built for a much larger number of students yet you indicate all the rooms are being used.

Q: Why are stipends down \$2,000 at RDMS.

A: Team Leader count was incorrect.

S: Be sure to match cost for substitutes to teacher counts

Q: Are the French books new or replacement?

A: New and the Social Studies book is a proposed new book

S: Part of the building choice stipend goes to Station Maine

Q: Do you have volunteers in your building?

A: Very limited mostly around parent groups.

S: Professional books under Office of the Principal is to allow more reading groups as a means of staff professional development..

S: Energy cost at RDMS is very high for a newer building.

A: Not a well-insulated building and windows are fair. Also, newer buildings tend to have higher electrical cost because of the amount of ventilation air being introduced. And, that air requires heat to warm it.

Q: How often are custodians being pulled to drive buses?

A: They are not on the east side. On the west side there are two or three that are used daily for an hour or two.

Q: How well is the common planning time working?

A: Very well used and it is a great use of time

Q: Is the ALEKS software not being purchased for next year.

A: We found that there were 114 licenses purchased two years ago that were never activated. They will be used next year.

Q: Why custodian supplies so high

A: Supplies are bought in bulk and budgeted based on the number of students per building. The overall supplies budgeted this year are on track to be pretty close to 100% spent by June 30, 2012.

S: Concern of training levels of custodian and proper supervision.

A: Agree, About 8 months ago we hired a new Custodian Supervisor. He is working closely with staff to help them understand how to do their jobs properly and to understand his expectations. It will take another 6 months to a year to fully see the benefits of the training and expectations.

S: RDMS seven phone lines. Why so many for so few students?

A: Kathy thinks only 5 and will check. Also, one is a dedicated alarm line and a dedicated elevator alarm line.

Q: What are you losing that is significant harm to students?

A: Not what we're losing so much as what we can't go forward with.

Larry Schooley introduced the proposed budget for Oceanside High School-west (OHS-w)

Noted that the wrestling team just finished second in the State meet and far more importantly, won the sportsmanship award! Also one student from OHS-w has qualified for the State Geography bee. Only 100 qualify State-wide.

S: The Librarian cut is a big cut for both Oceanside's

Q: How many students use the library?

A: Will see what data I can get.

Q: In Technology supplies, you bought 13 ten packs calculators this current year, Why 20 more for next year?

A: They are replacements.

Q: What is the most difficult cut made at your building?

A: The cut of the librarian. Also, Industrial technology is a tough cut, it will still be offered but instead of RDMS, OHS-w, St. G and TGS sharing 3 positions, we will be sharing 2 positions.

S: Would also really like a math response teacher. Currently we use an Ed Tech III who is listed as the school suspension.

S: Some of our interventions like restorative practices are very good.

Q: What is the boomerang project?

A: A group that trains staff around the issues of transition.

Q: What percentage of students are in RTI?

A: About 30 students

Q: How many really should be receiving services?

A: Total of about 60 needing services

Q: Why the 10 extra days for guidance.

A: This has always been paid. This is for the time guidance comes in to register new students and to do scheduling

S: Overall, spending more than \$2,000 per pupil then at OHS-e

S: Student teacher ratios seem low

Q: Do we have any study that shows 8th and 9th works^{as} a grading combination to improve success?

A: At a recent Board meeting, Tom Forti and I presented the model they will be using to measure the success. I have seen many 8th graders being very successful then struggle at 9th grade level.

Larry Schooley presented the Alternative Education grade 6 – 8 proposed budget:

S: We are proposing cutting one ed tech, there are staff at Herring Gut that work directly with students.

S: We pay \$10,000 to Herring Gut. The grant referenced is grant funding that Herring Gut raises to support the overall program.

Q: Are there students from both sides of the district at Herring Gut?

A: Yes

Q: Is this a program that would help more students.

A: Yes

Tom Forti presented the Oceanside High School – east (OHS-e) proposed budget

Noted there will be roughly 150 grads this June with 23 honor students.

Q: By cutting one art teacher, how many art classes will be dropped?

A: Each teacher has 6 sections with 15 to 16 students

Q: Will this affect anyone's ability to meet the graduation credits?

A: No, just fewer options.

Q: You have 5 math teachers - what levels do they teach?

A: Algebra one up thru AP Calculus plus personal finance

Noted: Tremendous art programs including photography animation.

Q: How much more could you do with technology to reduce paper?

A: Difficult to answer.

Q: How are the funds for sophomore awareness used?

A: Food and presenters mostly,

Q: What is impact on library with the cut of 40% of the librarian?

A: With the retirement this winter of Bill Leonard, we have lost a superb library media specialist. It is a major loss and top of my re-visit list library needs to be open during the entire student day. It will be an accreditation issue.

Q: Could someone volunteer to be the librarian?

A: First, they would need to go through the process any employee would go through. Second, it would be difficult at best to find someone committed to volunteering 6 or 7 hours a day 5 days a week.

Q: In regards to accreditation, what is your recommendation?

A: To have a full time librarian

S: Police coverage is going up 60% for games I had students tell me there are lots of problems and fights at school.

A: I'm in the building 12 hours a day and have not seen that. Is it perfect no, it takes time for some to buy into the new school from students to staff. But, it is a very safe environment.

Q: What will the NEASC accreditation process involve?

A: 16 members will come a Sunday afternoon and stay through Tuesday night. We pay for the food and lodging for the three days.

Q: How often have teachers been pulled out of classrooms to do work for the upcoming accreditation visit?

A: The teachers have been protective of seat time and have been using common planning time as much as possible.

Q: Has the high school been impacted by ferry terminal parking?

A: Not impacted, benefited by some paving that was done

Q: Do we get anything from lobster festival use of the school and parking lot?

A: The festival committee gives significantly to the schools each year.

Q: You have 2 music teachers each at 50% what does that break down as? Have no seen a band presence at Memorial day parades.

A: Have struggled with this issue, we now have more students in band and hope to make our presence bigger.

Q: What is your request for a Jobs For Maine Grads position?

A: This person is a specialist who can work with students at risk. 2/3rds of the salary is paid through the Jobs for Maine Grads program.

Noted: Need for full time technology teacher, currently only ½ time.

Q: Are there additional courses or equipment or shortfalls?

A: The work done last year to make OHS-e ready was tremendous. And, hoping to maintaining current staffing

Tom Forti reviewed the proposed Alternative Education grades 10 -12 proposed budget.

Q: What is enrollment?

A: 40 students who are split between morning and afternoon, the other half day they are either at OHS-e or Mid Coast School of Technology.

Q: Do you have more need then capacity

A: We have a good behavioral program that includes work with Station Maine and a hands-on garden component.

Jim Leonard introduced athletics budget.

Noted the growth of budget the OHS-w is the result of the consolidation and reductions at TGS, St.G. and RDMS budgets.

The middle level program has gone from 33 to 26 coaches.

Q: Police coverage cost has gone up significantly?

A: The City has bumped up the detail pay. Would note: Most issue have involved young adults.

Q: Have we looked at private contractors?

A: No, will look into cost comparison

Q: The OHS-e trainer is back at \$12,000 not funded 2 years ago. How do we justify over a librarian? Do we need a trainer?

A: Feel it is critical and may be required within a few years. This person interfaces with physicians, manages concussion management protocol.

Q: Are they specialist in these areas?

Yes trained athletic trainer, feel this is a very critical position.

Q: The amount to re-condition to recondition football equipment, helmets, pads is \$10,000 between OHS-w/e, why so much?

A: All helmets have to be inspected yearly and certified.

Q: Why buying practice uniforms, ball carts each year?

A: Practice uniforms are on a rotation replacement bases. Things like ball carts also get used by the phy. Ed. programs.

Q: Fund raising has always gone for stuff on wish list. Will it need to start offsetting the basic cost of the sports, like maybe asking each group to raise 10% of the cost for their sport?

A: That would be a Board policy question.

Q: What happened to old RDHS and GVHS uniforms?

A: Holding until Board makes a decision on how to proceed with them.

Recessed at 8:07 pm