



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

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RSU 13 School Board Budget Committee Meeting

Minutes – April 4, 2012

Greg Hamlin called the meeting to order at 6:00 PM and turned it over to Brain Messing as Chair of the Budget Committee.

1. Approve minutes from March 29, 2012 – all voting in favor.
2. Scott Vaitones had a hand-out in response to Board Questions
3. And noted that the State is only funding 45.5% of its legal obligation of 55% of the cost for public education.
4. Audience with the Public

A parent of a former student and a parent of a current student spoke about how great the Oceanside High School – e Life Skills program had been for their daughters.

One of the RSU 13 Nurse's expressed concern over locating the behavioral programs at South School and Rockland District Middle School also concerned that the CASTLE's program has been very successful and why would we want to break that up.

Also expressed concerns about the cost of a Clinical Director and urged the board to go slow with any changes in the Special Education programs

Q: Questions asked A: Answered S: Statement

Ralph Newbert presented the Special Education budget for review

Currently 419 students in special education.

64 students in the referrals process 90% will probably qualify

34 students are on 504 plans -

Q: Is RTI part of this process?

A: The RTI process is classroom teacher interventions.

S: Doing the rough math, a special education student costs about \$10,000 per year and a regular education student is about \$8,500 so; it would appear to be a pretty good deal.

A: Need to add both costs together. The \$10,000 is in addition to. All special education students are part of the overall student population of a school.

Q: What is the difference between supplies and books?

A: Supplies are classroom consumables such as paper, pencils, workbooks and books are reading books.

Q: How many in life skills students in grades K thru 8?

A: 26 +/-

Q: Any prediction of counts for next year?

A: The needs and identified students is constantly growing

Q: Is this comparable to other districts?

A: Yes, and we're comparable also in the number of out of district placements

Some of the problem is how definitions have been changed and diagnosis is better and earlier.

Autism numbers exploding is part definition and part earlier diagnosis

Currently 1 in 66 qualify with autism.

Q: Has RTI reduced referrals to Special Education?

A: It has lead to more identification.

Q: With increasing numbers of students, how can you be reducing staff?

A: We had redundancy in programs with the two MSAD's. Such as two behavioral programs west / east.

Q: What is the most difficult cut for you?

A: The Life Skills at OHS-e it is an exceptional program but, I need to note that 10 years ago there were 20 students in the program. Next year there will only be 10 can cannot justify the same level of staffing. The regulations require no more than 16 students to one teacher.

Q: What are the rules for using funding from IDEA –Local Entitlement?

A: The money can be used to supplement (in addition to) but not supplant (in place of) regular district special education funds.

S: The CASTLES program at Lura Libby has been very success.

A: The Model will remain the same when it is moved to South School.

The goal is to have a Clinical Coordinator who will work with staff to coordinate and unify services and curriculum. Currently, many of the staff work separately. The Clinical Coordinator will offer the support and improve the programs.

Will castle have more capacity?

Minutes to be continued... *Scott Vaitones 04/06/2012*

Following are questions that came to me via e-mail for Jim Leonard and his responses. Includes attached excel file.

Athletics---have been waiting to receive schedule on Middle/High School Athletic Participation Numbers--Jim developed this schedule for 11-12 Budget (last schedule was date 4-8-11).

This schedule was presented to the full board in the March meeting in the form of the Evaluation. The spring numbers won't be available until late May, when the spring sport season concludes.

However, the Evaluation numbers did not include those 6th and 7th grade students participating in athletic programming.

I have attached a sheet with the participation numbers, including the Spring 2012 preliminary figures, for high school and middle school sports.

2. Need schedule from Jim that identifies total cost attributable to each sport, including transportation. We really have to know what the various sports are costing.

I am currently working on this, and have been for some time. I'll finish is early next week and send it along to Scott.

In meeting this week questioned the amount of money to rehab football helmets, \$5,000 at OHS-w and \$5,000at OHS-e. I want to see cost per helmet. You may think I am nit picking but this could only be the tip of the iceberg.

The reconditioning costs are for football helmets, football shoulder pads and football pelvic girdles (padded shorts that protect the pelvis and coccyx bones). Every piece of the latter-mentioned equipment that was used during a particular season must be reconditioned. The reconditioning process also includes a NOCSAE certification required to shield the school district from liability. Once a helmet or shoulder pad passes the inspection that is part of the reconditioning process, they receive a sticker certifying that helmet for the upcoming year. The certification of this gear is just one part of the process. The gear is subjected to a rigorous cleaning process that removes bacteria as well. Frayed straps are replaced, as well as any other suspect hardware (clips, brackets, facemasks, screws). When hardware is replaced, additional costs are attached to the total bill. Last year those costs totaled about \$400. Pads on pelvic girdles are inspected, as are the clothing units themselves. Pads are replaced if not up to standards.

The cost of reconditioning a helmet is \$32.50. The cost of reconditioning a set of shoulder pads is between \$20-\$25. This year we will need to add paint to 50 helmets for the middle school program. The cost of painting a helmet is around \$22. The cost of repairing/replacing pelvic girdle pads and girdle units runs from \$5-\$25 per unit. We annually spend approximately \$200 on the high school and about \$150 annually on middle school pelvic girdle repair/replacement costs.

This year we will recondition 55 helmets at the high school level. The projected cost of this is \$1788. We will recondition approximately 60 sets of shoulder pads as well. The projected cost of this is \$1500. We will need to have paint added to 20 high school helmets – projected cost of \$650. I am allowing for approximately the same \$400 cost of hardware replacement as last year. This give us a high school total of approximately \$4338. Pelvic girdle repair/replacement cost is stable at \$200. Shipping of these items generally runs around \$100-\$150. This leaves us with a grand total of \$4688. The extra money is included to the \$5000 figure to allow for any additional costs in hardware replacement.

At the middle school level 50 helmets will be reconditioned, and painted. Total cost per helmet for these two items will be \$52.50 per helmet – total cost of \$2525. Approximately 55 sets of shoulder pads will be reconditioned – total cost of \$1375. I anticipate the same cost of hardware replacement as we had at the high school last year (\$400). Pelvic girdle repair/replacement cost is stable at \$150. This leaves us with a total of \$4450 for the middle school football conditioning costs. We have asked the middle and high school equipment be shipped together to reduced shipping costs. The

extra money is included to the \$5000 figure to allow for any additional costs in hardware replacement.

3. Also would like to know how much referee/official increased per official. I have heard this group has a strong "union."

The cost per official varies amongst the different sports. All of the officials have received per game rate increases over the past several years. In most cases, these are announced to the schools prior to the budget process to allow schools to include them in their budgets. However, officials also receive mileage for traveling to and from games. Officials are currently paid \$.55 cents a mile. This is up from \$.50 in the 2010-11 school year and the bump occurred after budgets were passed by the schools. Thus, the mileage increase was an unanticipated cost.

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Minutes - April 4, 2012 - continued

Q: Question asked A: Answered S: Statement
Continued from April 4, 2012

Review of Special Education budget

Q: How can the program be moved to South School? Stated earlier that they are already using all available space.

A: The Autism program at South will be moved to Lura Libby and if more space is needed may look at space in Rockland District Middle School.

Q: Have we considered selling the need for a Clinical Coordinator as a cost saving over the long run?

A: The intent is to use the position to strengthen the programs through staff development and treatment options.

S: Clinical Coordinator could also do some of evaluations so we stay within mandated timelines.

Ralph handed out a draft job description for the proposed Clinical Coordinator position.
Provide professional development for ed techs

Q: Is it time to consider regionalization?

A: It would need to be a model much like the Mid Coast School of Technology where each member pays whether they fully benefit at any given moment.

Moved to the Federally funded Local Entitlement program:

Received about \$560,000 this year

Can only use to supplement

Can't use for legal services

Some Ed Techs are paid here

Some supplies and books

Mostly used for cost of contracted services like OT, PT, Speech.

Can't use all for out of District tuition but can use for some

S: 10 students are costing us the combined amount in the Local Entitlement budget and the local Special Education budget.

Q: Does any Local Entitlement go to Gifted and Talented?

A: No can use only for students identified with disabilities

S: We will not know how much we are receiving until this summer for next year.

Q: Why is the cost for the summer program up?

A: Needed more than had last year and new contract rate is higher.

S: Some Speech Therapist don't let go of their case loads.

Maximum is 50 case load

Q: What are we getting for the cost we spend on the out of district placements?

A: Federal law dictates how these students get placed - we have no choice

Q: Why can't we run the same types of programs in-house?

A: The plan last year was to bring the Seton program in-house, but for a variety of reasons we were unable to bring this program in-house

S: Students can move into the District at anytime and we are immediately responsible for meeting the needs of the student.

Q: Why was the worse cut for you the Life Skills program at Oceanside High School – east?

A: For me, it is a program I have worked with for a long time it is staffed for up to 20 students and next year there will only be 9 students. We cannot justify 2 teachers and 4 ed techs for 9 students in this program.

S: The teachers provided support to each other.

Q: Are we going backward in the quality of programs in Special Education.

A: No, restructuring to be able to provide even better programming for this group.

For example, the program at McLain, the number of students being served has been greatly reduced and the program can be combined with the program at OHS-e. Currently 3 students in the program at McLain. There is one Teacher and 1 Ed tech.

Q: How much has been spent in Hospital/Homebound this current year through March 31, 2012?
A: \$623. It is impossible to know in advance how much will be spent in this area. For 2010-2011 there was \$10,397 spent. If the services are needed, we have to provide them.

Q: Now many hours budgeted in the Hospital / Homebound for next year?
A: 400 hours for students qualifying for special education services. Any other students fall under 504 and there is money budgeted there.

Ralph Newbert presented the 504 budget.
This covers a disability that does not fall under special education. For example: an injury or surgery.

Q: Do we have interpreters?
A: We would contract or hire based on need.

Q: Can a 504 need be pre identified ?
A: No, but the need needs to be 6 months or more.

Q: How many students currently receiving services under 504?
A: 34 students

Q: What happens if a non-English language speaking student moves into the district?
A: The ESL (English as a Second Language) program would work with this group of students.

S: The number of students needing ESL services has been declining over the last few years.

S: Why don't we run all locally and federally funded programs through regular budget instead of under separate funds? Find it confusing.
A: We are required by the Federal regulations and State of Maine regulation to separate.

Tom Wright presented the Gifted and Talented (G/T) Budget for review.
S: Originally, both special education and gifted students were defined as exceptional. Thus, the two budgets were often put together. G/T is separate and distinct now.
The program covers Grades 5 thru 12 and approximately 60 students qualify. However, once they reach high school they tend to drift away from this type of program and move into the Advance Placement (AP) classes.
The G/T program includes Math Olympiad, Lego's completion, Destination Imagination for middle school level and open to the general population.

Q: How do high school students know about opportunities?
A: A coordinator at each high school who meets with students.

Q: Why not as much interest at the high school level?
A: Students are far more concerned with credit accumulation and extracurricular activities that will look good on their college applications.

Q: Only have \$1000 in budget for college tuition for high school students, what happens if need more next year?
A: We would figure out where it would come from at that time.

Q: How do you deal with a kindergartener who comes along reading at 2nd grad level?

A: The G/T teacher is available to consult with all teachers.

Q: What impact will standards based have on G/T & Special Education students?

A: For SpEd and G/T it will be a positive impact because geared at each student.

Q: Will Lego's expand

A: As interest grows, the program will expand.

Woody Moore presented the Health budget for review:

Two half time nurses are split between St. George and Cushing Community .

Up a half time because of need at St. George this current year.

One full time Nurse split between Lura Libby, Thomaston Grammar and Oceanside –west

One full time Nurse split between Gilford Butler, Oceanside – east, McLain

One full time Nurse split between South, Rockland District Middle and Owls Head

Q: Why the Disparity in salaries?

A: Paid on the teacher scale depending on years of experience.

All are registered nurses.

S: The disposal fee for sharps is new, up until this year Pen Bay Medical Center took our sharps for free. They are no longer doing this.

S: There is now an AED defibrillator in every school. And, the pads have a shelf life and have to be replaced every few years.

S: The Nurses pay for certifications and they provide training to some of our staff .

Q: Do they train the coaches on the use of the AED's?

A: Jim Leonard uses the Rockland Fire Dept. for coach training.

Neal Guyer presented the Improvement of Instruction budget for review:

Professional development dollars were cut from this area as we worked at getting the budget down, but, need to note that there is money available in the Federal title IIa program funds.

S: When pay teachers or Ed Tech II's & III's out of Federal money, we have to pay 19% to Maine State Retirement.

S: We need to keep some dollars in this area to be able to access the Federal funds.
Very little in here for workshops but it does allow us to leverage the federal grants

S: We buy institutional memberships that are cheaper than several individual memberships.
Eliminated conference and travel for teachers
Can use Title IIa and have a lot going on in the District that needs to be worked on locally

Q: When staff traveling do they choose high end motels?

A: No, our staff is very good at trying to save money.

Q: What standardized tests are required and what do they cost?

A: The State pays for the required test.

S: Do not feel should be doing all this testing

Good standard based curriculum should address the need to not use standardized testing.

Q: If a test is not required what are we learning about every student?

A: NWEA gives reading level for every student. This information learned is not available from stand based.

S: NWEA is given 2 times a year in 2 sections of 1 hour each time

The State Standardized test are scheduled over a whole week

The High School offers the SAT on Saturday

Q: What would you want see happen with dollars added back for Professional development?

A: Not a high priority in comparison to other cut items. Feel there is enough money for next year in the Federal Title's and enough work to be done in-house.

S: As we add more technology, it seems we will need more professional development.

A: The integrators are doing that

Q: What is math and science training?

A: Contract service we bring here to work with staff

S: The College Readiness test is flawed in that it only test at freshman and senior level, to late at senior level to help a student. Feel we should simply test at 9th and use as a target.

Recessed at 8:00 PM

End: Minutes from April 4, 2012

Additional questions received via e-mails:

Below you'll find the answers to the questions in the order they were posed.

Question Answer

- 1. Current year budget: I see there is only two baseball teams, we have approved coaches for three teams. What savings will this bring? less coach(es), umpires, travel, fiels prep., and equipment?**

In the current budget year we have four *paid* coaching positions for Oceanside High School baseball (we have a volunteer varsity assistant as well). A varsity head coaching position, a varsity assistant position, a JV head coaching position and a freshman head coaching position. Currently, we have all of those positions filled. We have a varsity and a JV team. However, we also currently have a freshman schedule. The freshman that will play JV baseball will also play this freshman schedule. This will allow these freshman – many of whom won't get much playing time at the JV level – to receive valuable playing time in freshman games. There are currently 8 freshman games scheduled with MCI and Camden Hills. These games will be played as weekend doubleheaders. This will reduce travel costs and mileage for umpires.

2. **2012-13 budget questions: Coaches stipend line for OSWest; listed adds up to 20, not 22 coaches. Wrestling, isn't that still a club sport, not stipend position/ So that would be one less making 19.**

Previously answered in writing.

The list of paid coaching positions at Oceanside West was reduced for this year's budget from 33 to 25. This reduction was described in an answer to a budget committee question posed to me the week before last and sent to the budget committee last Monday. The proposed budget includes the following paid coaching positions at Oceanside West:

- **4 soccer (1 girls 7th grade soccer; 1 girls 8th grade soccer; 1 boys 7th grade soccer; 1 boys 8th grade soccer);**
- **2 football (head coach; assistant coach);**
- **1 field hockey;**
- **2 golf;**
- **1 cross country;**
- **8 basketball (2 girls 7th grade; 2 girls 8th grade; 2 boys 7th grade; 2 boys 8th grade);**
- **1 cheering coach;**
- **2 baseball (1 boys 7th grade; 1 boys 8th grade);**
- **2 softball (1 girls 7th grade; 1 girls 8th grade);**
- **2 outdoor track (one head coach; one assistant coach).**

You are correct that the middle school wrestling coaching position will not be paid by the district.

3. **OSEAST: coaching stipends, last year budget for 40, this year 43, added 3 strength coaches to this line. The budget went up \$9622, each coach receives \$3207?**

Previously answered in writing

In last year's total number of coaches the following omissions were made on the total number of coaches: baseball and softball have four total coaches, not three as depicted. The Semester 1, Semester 2 and Summer strength coaching positions were not depicted. Last year we had 44 total paid coaching positions. This year we're asking for 43. The increase is due to a new stipend schedule that was agreed upon during the current school year. Some of these coaches, due to the contract not being signed, were frozen at the Step they were on when the contract expired. Once the contract was signed they jumped, in many cases, two steps. The amount that should appear is \$102,483. This year many of our coaches will move up a step level on the five-step stipend list, increasing their pay.

4. **CPR First aid training is good for 2 years. coaching principals good for 3 years; Are we required to have them trained each year? If some are new coaches, it should not have to be same amount as last year.**

Coaches First Aid/CPR/AED training is good for two years. Not every coach comes up for renewal on the same year. Thus, we place funding in the budget to ensure that training is available as coaches require it. This annual training is also available for new coaches who come on board each year. Staggering the recertification cycle is actually productive. It keeps the cost of recertification training sessions lower

(larger classes require more instructors and higher costs). It also results in more efficient recertification courses.

5. **Under the line for sub-varsity uniforms, I thought you said alot of them where purchased through donations from Festival?**

Previously answered in writing

The amount received from the Festival Corporation was \$5000 and was earmarked for use in assisting in the purchase of uniforms for the high school junior varsity teams. These funds were spread amongst the jayvee teams that purchased uniforms this year (\$800 each went to jayvee girls soccer, jayvee girls basketball, freshman girls basketball, jayvee boys basketball, and freshman boys basketball). These programs fundraised for the purchase of their sub-varsity uniforms. In all cases the amount those programs received in reimbursement from the Festival funds was less than half the total cost of the actual uniforms. Some middle school uniform purchases remain at the middle school level (football, track, soccer). We also need to purchase sub-varsity uniforms for the tennis teams at the high school, as well as augmenting the sub-varsity uniform numbers in the boys and girls soccer programs.

6. **Last year you purchased 4 infield rakes for \$750. This year you want to purchase 6 more for \$450. Where are the ones from last year? and why would the cost go down for more product?**

Infield rakes were in the budget for this year. We have not purchased any due to other, more necessary purchases elsewhere. This year we have found a company that will allow us to purchase smaller rakes of roughly similar quality at a greatly reduced price.

7. **You have 3 line items for paint, field drying agent, and field marking lime, an increase of those lines by \$1500. That is a huge increase.**

Last year we purchased no drying agent. We also ran low on paint and field marking lime. This in a year where we began the year with a surplus of both. The additional cost depicts what we feel we need to manage all of our outdoor athletic facilities in RSU 13.

Jim Leonard – CAA,
Director of Athletics - RSU 13

Additional questions:

Q: How many substitute teachers have been used this year and how many were for scheduled workshops vs. sick?

A: For 2010 – 2012 The cost for Regular Education substitute teachers was \$238,557 or approximately 2,900 days used during the school year. In addition the cost for Special Education substitute teachers was \$71,318 or approximately 790 days.

It would be a very labor intensive task to separate out how many of the above are for subs to cover a teacher attending a workshop.

**Current year to date used through March 31, 2012: \$185,105 Regular Education or 2,050 days
\$67,061 for Special Education or 745 days
Budgeted for FY13 \$181,058 or 2,000 days for Regular Education teacher subs. And
\$32,462 for Special Education or 360 days.**

**What is the dollar difference between a 3.1% budge impact to 4.0% impact?
Approximately \$190,000.**