



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

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**RSU 13 School Board Budget Committee Meeting**

**Minutes – April 9, 2012**

- ✓ Greg Hamlin called the meeting to order at 6:00 PM and turned it over to Brian Messing as Chair of the Budget Committee.
- ✓ Approve minutes from previous meeting Tabled
- ✓ Response to Board Questions – Scott Vaitones reviewed what materials had been placed at each Board member's seat.
- ✓ Audience with the Public – No one spoke
- ✓ Review Budgets for::

**Q: Questions asked A: Answered S: Statement**

**Bruce Johnson introduced the District Technology budget for review:**

Q: How many laptop repairs this year?

A: We collect \$50 for each student that is onto identified as free or reduced when they receive their laptop in the fall. If there is accidental damage we charge another \$50 no matter how much the cost to repair. If malicious damage, charge full cost of repair.

There is \$12,000 in the district technology budget to cover the MLTI repairs for someone qualifying for free or reduced meals.

The \$50 per is a self insurance pool, and this year we have collected about \$32,000 plus the \$12,000 in the budget. We have spent this year \$31,000.

We have had 55 broken screens this year must from slips and falls.

Q: How much does a laptop cost?

A: The MLTI devices cost \$983 per computer paid over 4 years.

S: We have some we choose not to repair. At this point, they are 3 ½ years old and the lease expires in June. The State will require use to return them in running order or purchase them for \$45 each. It will be cheaper to pay the \$45 per machine at that time.

Q: Are the laptops on a lease to purchase or straight lease?

A; Straight lease.

Q: Are we tracking students across years to see if some are repeat offenders?

A: We have a 3 strikes and loose privilege to take it home in a given year. Only aware of one student this year who has 3 strikes.

S: We find a lot of damage at the end of the year that has not been previously reported.

Q: \$50 per student or per household?

A: Per student

Q: Do we withhold diploma if not paid?

A: That is something the Policy Committee would need to look at.

S: The use of the laptops is not an entitlement it is a privilege.

S: As a Board we need to hold students accountable

S: Concerned with incurred damage cost this year that gets paid out of next year. We need to know what cost is yearly.

A: This is a self insurance account for the most part and has been managed for the past four years as paying for damage s found during the summer out of the following year's account. Each year is pretty similar in cost.

Q: If a student loses his/her privilege to take a laptop home, do they have access at school?

A: Yes, access to laptops in the library for in school day use

Q: What about staff who damage a laptop? Do they have a 3 strike rule?

A: If a staff member damages a laptop they are charged up to \$100 total. Based on a student paying \$50 upfront and \$50 when damaged.

Q: Do parents have right to refuse to come home.

A: Yes

Q: How many laptops are with students at this time?

A: 1260

Q: What about a hardship case?

A: That would fall under the free and reduced. Nobody is denied

Q: How many of your staff address help issues in the buildings?

A: 2 styles of staff: 4 technicians to fix and make work and 2 integrators. The integrators are more to help in the use of equipment in curriculum.

S: Ideally, we could use someone in every building so issues could be resolved quickly before a staff member becomes discouraged.

Q: Why is the salary up so much?

A: Two of the people are being paid with the Federal Ed Jobs money this current year.

**Scott Vaitones presented the School Board , Office of Superintendent and Business Offices Budgets for review:**

Q: Under the School Board budget will the "Open Doors" TV show continue?

A: That was something Judy Lucarelli brought to the District and it would be up to the new Superintendent.

Q: What is the Conference travel used for in the Superintendent's budget?

A: For travel expenses to attend State and National conferences.

S: Based on the cuts made in the Improvement of Instruction accounts, all conference money in all administrative lines will be moved to Improvement of Instruction and be available to all staff.

S: Superintendent salary budget is \$113,774 for this year. Only spent \$60,000 has been spent, need to note Neal and Scott are picking up the work.

S: By cutting the ½ receptionist, there are not many people left to answer phones.

A: Very true, but, again based on the depth of cuts, we felt we needed to tight up as much as we can also.

### **Scott Hall and Todd Johnston presented the Transportation budget for review:**

The Bus fleet stands at 23 on daily use down by 6 buses from a year ago.

Three were sold all six were no longer able to pass inspection.

23 is the bare minimum we need to get the job done

We have 2 of vans for food services 1 east 1 west

Three to transport special needs students

2 pickups being used by the maintenance staff and one 1 shared with Todd Johnston, Jamie O'Donoghue and Scott Hall.

S: The Insurance line list 28 buses.

A: Language needs to be updated. Our policy is a fleet policy and our insurance carrier has actual fleet list in service by vin number.

S: No detail on mileage of buses.

A: Will provide for Wednesday night.

Q: Hardly ever see a bus full, have we looked at buying smaller buses?

A: They are somewhat Limited in use and cost very close to the same as a full-size bus.

Q: What is the mileage per gallon difference between a small bus and a full size bus?

A: To: Todd Johnston, What is the expected miles per gallon for a full size bus and for a small bus (24 passenger)? Hi Scott- In regards to question about miles per gallon for a full size bus and a smaller bus. A full size bus with a diesel engine with horsepower of 215 at 55 mph will be expecting to get 8.47 miles to the gallon. The smaller bus (based on a 36 passenger) has the same horsepower 215 at 55 mph will be expecting to get 8.4 miles to the gallon. This is based on International IC buses. Thanks

Todd

Q: What is the policy on walking vs. riding?

A: The Transportation Committee has been discussing this over the past several months. It is far more complicated than simply stating if you live within x distance you will walk. There are no sidewalks in the rural communities. Even in the towns with sidewalks, they are not necessarily plowed immediately. The two Oceanside's have also complicated the issue. We now have the same bus picking up students for both schools. In some neighborhoods, this means there may be both an OHS-e and an OHS-w student at the same household. The bus goes to both schools, how do you tell the one who may have been in a walk zone that they can't get on the bus that stops at their house and goes to their school?

S: Not seeing saving in repairs of buses.

A: Agree, it is an aging fleet and costing more and more to maintain every year. We have not added a new bus in three years. We need to replace 2 a year to keep a good balance.

Q: What is average age of the fleet?

A: Will bring data Wednesday

S: See many buses running with very low capacity.

A: Agreed, in some cases, some runs are very long because of the sheer geography they have to cover and may not be a full bus. We continually look at this and try to make incremental adjustments.

Q: Have we surveyed drivers about capacity?

A: We speak with them but have not formally surveyed them.

S: The goal is to keep bus runs under an hour.

Q: Any way of finding who will ride or not?

A: We would basically need parents to sign a waiver. I'm not sure a parent would be willing to sign away transportations for an entire school year.

S: The mechanic adds tremendously to the driver confidence level.

Q: Why so much spent in contracted services lien already this year?

A: Most of it was repair of a blown engine last summer that went to Portland for repairs. The bus is a 2008 and the engine had a casting defect.

Q: Is the garage a good facilities and does the gravel lot create issues?

A: Excellent facility for us. Paved would be nice, but very expensive in this time of difficult budgets.

S: Cutting the secretary to 4 hours a day will mean not available for phones at one end of the day.

A: We're looking at 2 two hour positions to cover needs.

S: Concerned that cutting this position will hurt Transfinder usage.

A: The primary use is in August and the position is budgeted for 4 hours a day for July and August. The person who was in this position is interested in working full days for the month of July to help with routing.

S: Current electricity have not spent \$ for electric for appears to be charged to wrong account

A: Will look at this, would appear to be coding to wrong account.

Q: Page 3 random drug testing does that cover the driver pool and after accidents?

A: Yes.

Q: Is the sewer and water cost correct?

A: Will check.

S: There is \$200 of vehicle insurance in food services, would appear to be a double entry.

A: Actually not a double entry, it is a share that was allocated to the Food Services program.

Q: On Page 7, purchased transportation services, nothing is budgeted yet told we will overspend this year.

A: This is paid through the Federal Local Entitlement grant.

**Scott Hall presented the McLain School Maintenance and District Maintenance budgets for review:**

Q: How good a building is McLain? Should we be putting money into it?

A: It will be part of the overall building utilization that will be addressed through the strategic planning.

S: Oceanside High School – east is not as clean as has been in the past

A: Scott Vaitones, Steve Sylvester and I have identified some performance issues that we are slowly addressing.

S: The Art room very dirty.

A: Agreed.

S: It was brought up the other night about one school is putting carpet on the walls to help deaden the sound echoes, carpet does not belong on walls.

S: Based on fuel oil consumption this winter, it is evident that the heating – ventilation control work at Oceanside High School – east is having a positive effect.

S: The Labs and locker rooms complete

**Charles Butler presented the Food Services budget for review:**

The recent reenactment of the Federal Nutrition Standards will mean a lot of changes. Some have already been implemented in RSU 13 and other will have some cost impact.

Any flavored milk will have to be fat free which means reduced fat but increased sugar.

We now have to offer water. And that is resulting in less milk consumption.

Need to decrease sodium. There is a different limit for k-5, 6-8, 9-12 and different calorie levels

For Oceanside High School-west, will need to have 2 separate production records and portion sizes .

Q: Is the program reviewed by the State?

Yes, it was every 5 years and now going to every 3 years.

Q: How much of the food is fried?

A: You will not find a fry-o-later in a Maine School.

Q: Can we seek a waiver from the 8 / 9 school?

A: The DOE said we should consider two sets production records for the moment.

S: The school location is not listed as to where each employee works.

A: Many work back and forth between schools a couple times a day

Q: Do you have a production kitchen that sends food to other schools?

A: Yes, OHS-w sends food to TGS, LL and CCS. RDMS sends food to SS, GBS, OHCS, and OHS-est. St, G is a standalone kitchen.

S: Best detail that we have seen on the food service program.

Q: How much are MSAD # 28 and MSAD # 40 contributing locally to the food services programs?

A: MSAD # 40 is currently contributing \$25,000 per year. The program was losing \$160,000 per year 8 years ago when I got involved and it took 5 years to get it turned in the right direction and was at a break even 2 years ago. One of a very small handful in the State.

MSAD # 28 contributes \$65,000 to the K-8 program. The High School has a well designed cafeteria that helps support a very strong ala carte program.

S: The “Fresh Vegetable and Fruit” is a grant and we partner with The Good Turn Co-op most of the fruit and vegetables is grown locally.

Q: Do we use and products from Monsanto – such as genetically altered vegetables?

A: Not that I’m aware of.

Q: Do we get beef products with pink slime mixed in?

A: I have spoken with the State and with our suppliers. They have assured us that there will be no beef allowed into the school nutrition program that contains finely textured beef. In the past the USDA has always considered any part of a cow as beef period. Thus, the packaging did not require the disclosure of the finely textured beef. Earlier in the school year, about 6% of the beef provide to Maine schools had lean fine textured beef mixed into the ground beef. We have no way of knowing if we received any of that products.

### **Shannon Parker presented the Adult Education budget for review:**

The DHS afterschool program for next year has been cut by the State. It served the after school program at RDMS

Q: How many students does adult education serve?

A: Serve 950 students

Q: How many got GED’s last year?

A: 20 GED’s and 5 High School diplomas

Q: It would appear there is no increase in your budget for next year?

A: \$201 total increase. I work very hard to continue to find grants to help maintain our level of services.

S: Will be starting a new afterschool program pilot program at Thomaston Grammar School that will include fitness, art enrichment and other activities.

### **Tom Wright presented the Federal Titles program budgets for review: Better known as No Child Left Behind (NCLB)**

NCLB was reauthorized in 1965 to provide additional support to children from economically disadvantaged families.

Between Title 1 and Title 2, RSU # 13 receives just over \$1 million.

Have heard concerns about how poorly we are doing. That lead me to look at how well are other districts doing to teach low income children to read?

64 % of our students receiving service under NCLB are making annual progress. In Cape Elizabeth only 50% are making annual progress and in SAD # 28 at 67% are making annual progress.

S: It is a frustration among all educators that we can't do better.

Q: What percentage of RSU # 13 students qualify for free or reduced meals?

A: 54%

S: Under NCLB, a schools make CIP's status because it does not make adequate yearly progress for 2 years. The problem becomes that the standard keeps going up every year. Every school in Maine will eventually be a CIP's school.

**Scott Vaitones presented the District Debt budget for review:**

Q: When was the last time the current bonds were refinanced?

A: Bonds were issued through the Maine Municipal Bond Bank, they periodically will refinance if they see an opportunity and in fact, refinanced a couple of issues in the past three years.

The minutes from April 6 will be tabled until the April 11, 2012 meeting..  
hold over to next meeting

Brian Messing asked Neal and Scott to present a summary of what has been presented and what would like to see and a review of the proposed bonding for maintenance projects

Adjourned 8:15

*Scott Vaitones*