



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

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Neal Guyer
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Director of School Improvement

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Business Manager

April 30, 2012

RSU 13 School Board Budget Committee Meeting

Minutes – April 23, 2012 Budget meeting for Budget Review

Approved minutes from April 9th and April 11th.

Audience with the Public: Jennifer Garrett

She noted: Administration suggested no cuts to administration and even suggested adding administration

Concerned with the proposed add backs that Board is taking away from the middle school to add to the high school.

Stated no students in sports from St. George.

Looking at minutes taught per subject is only part of the picture, need more music

Has the Board looked at sports that may be too expensive to keep?

She stated she can't support the budget.

Scott Vaitones reviewed the Tax impact as proposed. 3.8% increase overall to the taxpayers

Scott Vaitones reviewed what was in front of board

Neal reviewed process used by the administrators to determine priorities for add backs

Noted vote by budget committee to go back to 4% was not unanimous and tried to respect that in what we prioritized

Q: Questions asked A: Answered S: Statement made

Mini presentations and discussion of the proposed “add backs” by Administration

Beth Chamberlin & Mary Alice McLean – World Language Teacher

It was clear from the Board and Administrators that World Language is very important

Grades 3 and below on east side do not get any Foreign Language West side K-3 has foreign language

Ralph Newbert, Tom Wright & Kathy Hollicker – Clinical Coordinator

Reviewed the funding sources of which 1/5th would be from local dollars

The position will be used extensively for staff development in order to help address behaviors and to develop continuity from K through 12th

Q: What do other local districts have?

A: MSAD # 40 has a k8 Clinical Director and a 9-12 Clinical Director

Q: Will this position allow more collaborative programs between districts?

A: Not ready to go there for a while - need to strengthen our own programs first.

Q: What services do we currently have?

A: Psychological examiner/ tester, some services from Sweeter and looking to coordinate all services – Occupational Therapist, Physical Therapist, Speech, Social Workers,

Q: Qualifications?

A: Dept of Education 093 certification or licensed psychologist

Q: Is this adding an administrator?

A: This is not an administrator. This person will be developing on-going treatment plans for students and working with staff to implement the plans

Q: What measurable criteria will we have a year from now?

A: Consistent improvement plans that are working on the identified emotional disability
Would want to see student in class more time and improving in attendance and lowering of discipline issues.

Q: Will this eventually need to be funded locally?

A: Next few years would remain funded as it is. The local entitlement money is solid use for this position

S: This position requires a very specific set of skills and no administrator in the district has the skill set to step into this position. This population can be the more disruptive in the building. This will help build a richer environment for all students

The position will be paid through: 3 days from local entitlement, 1 day from Title 1 and 1 day locally funded

Q: Are the funds from Title 1 and Local Entitlement taking away from other services?

A: It will be a reallocation and funding and less need for outside services currently funded from Local Entitlement.

Tom Forti & Larry Schooley – Librarian / Media position

Some are saying the decision to add the librarian back to full time is because of the upcoming NEASC accreditation visit that is only part of it, needed in a school of 530 plus high school students. Will be adding media and integration to the job description

Tom Forti – Jobs for Maine Grads

This is a full time position funded 2/3rds by a grant funded through the Maine Legislature. Core credit course that continues to work with students up to 12 months after graduation
Will serve up 55 to 60 students mostly working with the average student
92% OF JMG students graduate from High School

Susan Stilwell & Larry Schooley – Interventionist position

The major focus will be reading at TGS and math at OHS-w
This is in addition to current interventionist

Q: Isn't there currently an Ed Tech II at TGS that serves as an interventionist?

A: No, the Ed Tech III was one of the positions eliminated

Currently at TGS 20 students receiving help

35 in literacy at OHS-w and no math intervention available

Read 180 is for students that are 3 years or more behind in reading

Scott Vaitones – South/Middle custodian, Bus Barn position, engineering study

South and Rockland District Middle are large complexes and it is important to have custodial staff cleaning during the day

The proposed dollars for the engineering study would first be used to inventory what we have for information and identify what we need. There would also be some funding available through the bond proposal.

The Transfinder software has not been an effective tool for consolidating or tightening up bus routes. It is extremely labor intensive. It is a good tool to lay out the basic runs and to map actual runs. However, the real efficiencies have come from driver input.

Bruce Johnson & Neal Guyer – ½ time Technology Integrator

Q: Will this position help with call / fix time?

A: This position would be used for staff training.

Laurie Walsh currently provides professional develop to about 110 teachers. This position would work with teachers as does Laurie.

Neal Guyer & Bruce Johnson – Work Beyond Contract and Standards based pilot

Want to be able to pilot a standards based software program

This year’s 7th grade needs a standards based diploma when they graduate

The State is leaving it to each District to figure out a pathway. The report card will require a portfolio.

Q: What would portfolio look like?

A: A notebook, video, papers, various works from the student

Work beyond contracts was originally budgeted at 6 hours per teacher. Not everyone does work beyond contract, but this created a usable formula. The proposed \$8000 represents an additional 400 hours of summer work. Any work projects would be agreed to by all the administrators

Proposed “add backs”

04-18-2012-sv

World Language teacher	\$42,000	x
Clinical Coordinator	\$17,600	x
Oceanside High School –east & west Librarians to full time	\$45,000	x
Savings from Oceanside –west Librarian retirement	-\$18,000	x
½ Technology teacher at Oceanside High School - east	\$23,367	x
½ Custodian to South /Rockland District Middle School	\$21,850	x
Standards Based software	\$8,000	x
Jobs for Maine Grads for Oceanside High School - east	\$24,000	x
Dollars for start of engineering based on strategic plan outcomes	\$8,000	x
Oceanside High School – west and Thomaston Grammar – Interventionist	\$45,000	x
I/2 District-wide Technology Integrator	\$22,500	x
Professional development / work beyond contract	\$10,000	x
Oceanside High School –west Guidance Admin. Asst. from, 185 days to 205 days	\$1,200	x
Total	\$250,517	
Total proposed budget in new tax dollars as dollars	\$817,416	
Total proposed budget in new tax dollars as a percentage	3.80%	

Motion to send the budget to the School Board for approval:

send to board	Motion	Vote	Yes	No	Abstained	Absent (0)	
Eric Schenk -		y	1				
Daryl Sanborn -		n		1			
Bill Pearce-		y	1				
Carol Bachofner -		y	1				
Sally Carleton -		a				1	
Tess Kilgour -		y	1				
Greg Hamlin -		y	1				
George Emery -		y	1				
Loren Andrews -	s	y	1				
Don Choquette -	m	y	1				
Brian Messing -		n		1			
Don Robishaw -		n		1			
Vote:			8	3	0	1	11

Budget committee dissolve

Adjourned - 8:04 pm

Next meeting: May 3rd regular School Board meeting