

Winthrop Town Council

FY 14-15 Budget Workshop-School Minutes

Monday May 19, 2014, 6 p.m.

Winthrop Town Office

Roll Call – Attendance: Chairman Kevin Cookson, Sara Fuller (absent), Linda Caprara, Lawrence Fitzgerald (absent), Kenneth Buck, Donald Ellis, Richard Henry, Town Manager Jeffrey Woolston, Recording Secretary Joyce Tillson, Carl

Chairman Kevin Cookson called the meeting to order at 6:05 p.m. With school budget presentation -Gary Rosenthal, Superintendent. Gary offered if anyone wanted to come see him at his office anytime they can get there should there be interest.

Powerpoint highlights and whole budget. This budget is incremental; took budget that was just passed and added details as needed basis. Also dimension value. Uniform replacement plan, facilities plan, technology plan and instruction program upgrades. Kennebec region increases. Pretty flat the last year or two. Played a little catch up this year. Budget this year is about 4.1%; knows adjustments will need to be made. This year anthem went up 2.5 % , increase in transportation 2.5%, contracted cleaning 2.9% increase, classroom supplies which have been frozen last few years. MLTI 2nd year computer program. Looking at an additional K level teacher, student body is up for that grade. 2 Marazno coaches and increase guidance position to .6 to .8; 1 to 315 state ratio 1 to 350 fed level; short at the grade school. Text book replacement for some of the books and increase in teacher supplies. Middle School based on data provided to Gary by Karen showing what the problem is at the middle school and based on the schools report card the need for ed techs will help solve those problems. Increase phs. Ed from part to fulltime to give kids four times as much as they are now receiving. One coach

at the middle school level. To replace math books with ebooks. Increase in teacher supplies.

High School Charlie will move down in position to enjoy retirement; AP English. Hire a new media specialist. Stipend for a homeless liaison. Caprara what is the Marzano. Gary – under state code the school has to move to evaluation system with teachers. Western Maine Collaborative consolidate services and activities. Current model is not as user friendly as could be; moving to Marzano which is computer based will move in the right direction.

Administrators will be piloting and receiving training in the next few weeks. Hire teacher coaches to support and will be stipend positions. Caprara replacement of media specialist cost/salary? Gary – not known not hired yet. Caprara have you looked into foreign language? Gary yes currently have two. Looking at swapping kids in the afternoons with another local High School. Other has a Spanish program. Trying to maximize efficiency. Foreign language is on the horizon in the future. New performance based program there are additional requirements with foreign language. Caprara would like to see something with foreign language in 7th and 8th grade. Gary understands her concern but at this time language and math are what the state and feds are bench marking for report cards school must pay attention to this need first.

Article 2 Special Education

Up about 318,000; new students coming into the district. Fayette has 2 students requiring out of area placement at about \$50,000 each student. 5 new ed tech special ed positions; being proactive. The key issues is 2 out of district this year and think 3 next year; have to pay resident tuition and have to pay a transportation cost. Sometimes a student can not ride a bus and parent must transport. Cookson – did you get all students back from Wayne as discussed last year.? One will remain there due to the nature of the disability and sometimes it is better for the student to stay where they are. Two are over there one definitely staying. Cookson – ed techs came back with those students are these new ed techs? – Gary -yes. Henry -does

every kid require an ed tech? Gary- some can share in same room but some of the disability needs ed tech to go with individual student. Caprara – thought there would be some savings by bringing students back. Gary said there was some level. Caprara – you had said there would be this year. Sue – the increase is 5 kids coming in pre k; we have saved some money. \$33,000 a year and if placed out would be closer to \$50,000. Caprara – again is there savings as told would be two years ago? Can get additional figures if you need them. There have been some cost savings but new students coming in.

Article 3 – the money goes right to the State so not in the budget.

Article 4 – Co-Extra Curricular

replace selected uniforms each year. On a schedule of 4 year replacement of all uniforms. Special Olympics just participated and now going to the state at Orono and they will get uniforms and wind breakers. Addition of lego league/robotics position. Mr. Easterbrooks has been doing this; Henry – great program. Gary – would like to give him a stipend. Improvements and upgrades to the football field. A benefactor within the community ; could be in the position to invest in field upgrades. Last year new fencing at field hockey field using some contingency funds. Been a struggle to get money but some of the fields are dangerous and need upgrade/fixing. One of the replacement items hopefully will be lights. Caprara – have national guard to help; has there been any contact. Keith Morin – has been in contact; last conversations they were setting up for deployment. Keith will be in contact with them again. The guard has a priority list. No promises have been made. Caprara wants to make sure we are on top of asking for them. Keith – the process is exhausting and there are a lot of changes at the guard level; but will continue to follow up with.

Article 5 Student and staff support – replacement of identified aging furniture in all buildings and purchasing additional furniture. Increase in books and periodicals in all libraries; had

been cutting back hoping this will bring us where we need to be. Additional technology support including hardware, software and infrastructure at all schools. Security and wireless upgrade at WGS. New powerschool server. Increase school nurse supplies Willes this line has been down for years. Increase in district Doctor stipend to make sure she is available to her.

Article 6- BOE/Central office

Most difficult budget to do; due to board and ASO. The superintendent administrative asst a/p HR and Payroll salaries will be placed within this effective July 1, 2014. Move HR position from 3 to 4 days a week. Budget coordinator to 4 days per week. Training and legal fees increase. Negotiation stipend and board members who have spent a lot of time.

Article 7 School Administration

Resolved most of the contracts and their are adjustments to salaries and benefits. Increased funds for internal repairs. And there are new programs and need money to support them.

Article 8 Transportation

Northeast had a 2.5 increase in contractual. We pay fuel they pay repairs and operations. Fuel bills are running considerably less so no increase in that line. Currently have 30% left. Cookson – slide vs draft budget where is the 2.5 increase he sees a decrease. Gary had another account for trips; found two accounts for trips and services – cut one of those pots of money down incase of extra runs. No buses to be refurbished by Maine Military. Sold one; have refurbished need certain shape. Good for abut five more years they do such a thorough job. Homeless transportation has increased from \$1000 to \$3000. If we have a Winthrop student in China we have to go to China to get per State law. Property insurance will increase by 5%. Custodial services 2.9% increase. Strategic plan and facilities committee need repairs. One or two big ticket items in each school as identified by facilities committee. About 15

projects identified for this year. Example crumbled tiles which are hazardous. If we don't start these repairs we are going to be in trouble. Freezers needing repair, have been many issues. Using the energy bond may be able to replace using bond.

Article 10 Debt Services.

3 bonds paid off at the conclusion of 2013-2014. Those bond payments total \$16,453.76 and will be the first payment (once budget is passed) in our inter-loan fund agreement as agreed upon by the BOE and Town Council. Next year adds \$30,000 and continue that until summer salaries paid off. Bill the auditor gave the school clean bill of health. For the 2nd time validated that all summer salary money is in the budget. Mentions that food service looks good and expect to end the year in the black for the first time in many years. Cookson – 16,000 and 3 bonds; draft sheet says 20,809. 16,500 in budget; _____ in budget pass through money.

Article 11 -School Nutrition.

Engineering menu cycles that prioritize scratch cooked meals that feature fresh ingredients and appeal to more kids. Meals made and transported to the other buildings and this has been a huge cost savings. A question had been asked if free breakfast for all employees. Called universal and if each student takes one of each of three we get full reimbursement whether serving 80 or 200. Why would anyone complain about a kid getting breakfast. We need to do this at a minimum and they perform better. Caprara – when sat down with Erin agrees with what they are doing and the reimbursement we are getting; going well. Erin – highlights; has developed 17 scratch recipes. Teaching employees to start prep for next day to fulfill their contract hours and be sure they are productive. Centrally produce the district meals at the middle school and transport; have done five of these and all scratch cooked and were a success; this could cut down on labor cost. Biggest impact has been cash revenues and meal sales and employee days. No sick days compared to past years; employees seem to

enjoy job much more. There has been a average cost per meal district wide by 37%. Erin has plans to expand this. We say we think we are going to be in black this is a first to be this far ahead and the kids enjoy and benefit from it. Cookson, Caprara and Henry all impressed. Food service was mandated by council and they have achieved it. Budget has Erin as five days next year; she could go elsewhere but she is hometown and there is an opportunity; she is a working manager and has saved some money. Cut back on sub line and able to move to her line.

Points to consider

Summer salaries are covered in fy 14 and 15 budgets

Strategic planning has become part of framework for budget development

School nutrition budget is expected to be on solid ground for 14 – 15. More Fayette students tuition to Qps as a result of teacher exchange program; combined transportation services with local schools for SPED and Homeless.

Future Plans:

foreign language at GS/MS, new storage building at the MH/HS, additional school nutrition kitchen equip, replacement van for SNP, Van for special ed, new boiler and chimney at the MS, additional insulation work and window replacement at GS, bleacher repair at the GS, on site daycare benefit for staff

Henry – can we combine special ed and homeless use of van. Gary – no. Special ed is for special ed only and not allowed. Already have 7 or 8 women who have just had a child or currently pregnant and have expressed a daycare program and they are great teachers the school would like to keep. Henry – what about insurance. Gary – she will have her own and school will have umbrella.

Final budget will be presented for town council approval Monday, June 2, 2014 for public vote

scheduled for Tuesday, June 10, 2014.

Hoping the BOE will approve next week. Would encourage the Councilors to set up a time to come into supers office to talk about it.

Henry – remediation support at what grade and why. Gary – Six grade; they were 5th grade and the classes may have been too large. Based on report card. Proficiency not as great as could have been. We have new student who will require ESL so there will be additional issues. There are some of the special ed kids moving from GS to MS and the school is working on deficiencies. Tomorrow night worth seeing where the HS is going. Cookson – logistics; draft budget might go down – next Wednesday the 28th.

Jeff needs 7 days notice to publish in paper. If the school board is the 28th and public hearing the 2nd ; not 7 days. Gary – can the notice go out knowing it will happen? Cookson – yes it can. The public has asked the budgets be advertised also . Possibly publish with budget and blank school side. Caprara not voting on school budget without it being published; this is a necessity to publish. Cookson – agrees if small changes people may not be interested and if large could bring in more people. Seven days is the legal not the posted budget. Will meet on the 27th and give Jeff info on the morning 28th. Cookson can we have council meeting the 28th at 6 pm, yes. Cookson – to councilors draft and the 28th at 6 school will be back without a draft. It is proposed to change; does any councilor have anything they want to express to Gary or wait until the 28th? Caprara – have you finished negotiations? Gary -close. The municipal side started at 2.9 now at 1.3 mil. Cookson if nothing from council a motion to adjourn?

Ellis moved to adjourn.