

# RSU 73 – TRANSITION COMMITTEE

## Meeting Minutes

MARCH 29, 2011 – 6:00 PM  
JAY MIDDLE SCHOOL CAFETERIA

Committee Members in attendance: Chair Ashley O'Brien, James Collins, Tom Goding, Mary Redmond-Luce, John Wakefield, Denise Rodzen, Business Manager Stacie Lowe, Superintendent Susan Pratt and Superintendent Robert Wall.

Chair Ashley O'Brien called the meeting to order at 6:00 pm.

### **I. OVERVIEW OF THE BUDGET CONDITIONS: FUNDING & PROCESS**

Superintendent Robert Wall explained that preparing for the future RSU 73 budget is not the same process as it has been to support a single existing system. Some of the accounts will appear to vary significantly from the total of the two single systems because of the restructuring. He reviewed the role of the transition committee to review the budget and make a list of the savings that have resulted from consolidation. The list will be provided to the new board when they meet following the April 19<sup>th</sup> election.

Superintendent Wall stated that the projected future will provide better conditions for students, staff, taxpayers and our communities than separate systems could provide without raising taxes significantly. Strategic decisions will need to be made by the new school board that will influence the level of success for RSU 73. He reviewed projected student enrollments for the fall of 2012 at each level with an approximate district wide student enrollment of 1,612. The student building changes are grades 4 & 5 will be added to Jay Elementary School, Pre-K program will be located at the Cedar Street Learning Complex, and grades 6, 7, 8 from Livermore Falls Middle School will be added to Jay Middle School. The projected enrollments for each building is 48 students at Cedar Street, 317 students at JES, 373 students at LES, 351 students at JMS, 298 students at LFHS and 225 students at JHS.

Superintendent Wall reviewed RSU 73 organization charts for 2011-2012 for administrative positions, Title I Teachers and Ed Techs, Special Education Teachers and Ed Techs, regular and library Ed Techs, LES Teachers, JES Teachers, Middle School Teachers, North Campus High School Teachers and Ed Techs, South Campus High School Teachers and Ed Techs, School secretaries & administrative assistants, Technology team, Transportation and Maintenance department at the South Campus, Transportation and Maintenance at the North Campus and the food service program at all locations. Included in these charts are anticipated student numbers for each classroom/teacher and/or ed tech.

Superintendent Wall reviewed school funding for FY 12. He stated that 2012 revenues would come from Jobs Bill funding, State EPS, other revenues as well as local taxes. The Jobs Bill money is Federal funding as is the Title I money and is outside of the funding formula.

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Part of the process to build a budget is dealing with extreme unknowns such as oil, diesel fuel, electricity, salaries, benefits and maintenance.

### **II. BUDGET DETAILS: COST CENTERS AND WHAT IS SUPPORTED**

Superintendent Wall reviewed the cost center areas related to regular instruction, special education, other instruction, student/staff support, system administration, school administration, transportation, facilities and maintenance, debt service and other expenditures. The proposed 2011-2012, combined RSU 73 budget is at \$18,285,779.00 which is an increase of \$57,842.00 over the current 2010-2011 school budgets for the two school departments.

Critical issues for fiscal year 2012 is providing support for a wide range of needs and requirements, taking on previously provided services (sewer & water, trash removal & plowing), fixed costs (raises, benefits, oil, electricity etc.), technology challenges, school bus services/building use, capital projects (maintenance on a multi-million dollar infrastructure, as well as maintaining real estate taxes within acceptable limits.

### **III. UP COMING MEETINGS/AGENDAS**

April 5, 2011 at 6:30 PM, Jay Middle School Cafeteria – Transitional Committee Budget presentation.

### **IV. ADJOURNMENT**

At 8:40 PM motion was made and seconded to adjourn.

/bhs