

Raymond School Department

In Raymond our vision is to prepare each child for a global society that is evolving and dynamic. With a strong foundation in basic knowledge, students will be effective communicators, and independent thinkers and problem solvers who exhibit evidence of emotional, physical and mental well-being.

Raymond schools will provide an excellent education and service to the community in a nurturing environment, preparing each student to be a competent, responsible citizen of the 21st century.

**Workshop Agenda
January 18, 2006
Raymond Elementary School Library 6:30 PM**

A. Call to Order

Committee: L. Friedlander, D. Adams, R. Ginn, T. Sadak, and Wendy Trask

Staff: S. Caldwell, N. Richard, and M. Ryder

Raymond Budget and Finance Committee: Rolf Olsen, Suzie Brockelbank, Frank McDermott, Tucker Cole, David Rowe, Dennis Cole, Jean Carter and Ralph Bartholomew

Public: Kerry Sullivan, Lisa Levinsky, Bonnie Wiley, Katie Allen, Mary Beth Wiley, and Emma Levinsky

Ms. Caldwell introduced the budget process, looking at a systems approach to generating a budget. She talked about the challenges and targets that the district is facing this year. She described the journey or roadmap for meeting the district vision and developed guiding principles, the use of data in making decisions, and the major work identified by the leadership team. She further explained the use of data and student achievement, Maine's Learning Results, No Child Left Behind, and Chapters 125 and 127 in the budget decisions that have been made. Asking the questions, "What should all students, teachers and administrators know, understand, and be able to do," further helps to define the district's work. Building the capacity in a results-based system means building the capacity for both students and teachers. This has provided literacy and differentiation training, reading assessments, literacy coursework, and training for the new math program. The annual school board goals are integrated in the budget work. A literacy review and the special education utilization review have provided feedback and an external look at the system's work. The State SAU review in December 2005 assisted the administration and faculty in identifying the progress the district is making in meeting the standards outlined in Maine's Learning Results. Teacher goals in reaching these standards will be reflected in professional development funds budgeted. Aligning the functions include school board policies, staff development, supervision and evaluation processes, and a comprehensive assessment system. Tracking individual student learning around standards has led to the alignment of reporting systems for parents and teachers. There has also been an investment in adult learning with a comprehensive plan for staff development. Ms. Caldwell outlined how the budget process is designed to provide all students with a safe, clean environment, maintaining a competent work force, and being respectful to the Raymond taxpayer.

An internal target of 5% or lower has been identified for the 2006 – 2007 draft budget. This is a challenge considering increasing fuel and insurance costs, and contracts. Ms. Caldwell walked through the maintenance cost center to model the work that is done in all cost centers. The operations and maintenance budget involves much community input from the facilities

committee. This committee generates a needs list, prioritizing these needs around safety, essential repairs, and aesthetics.

Suzie Brockelbank asked if insurance increases for the current budget was 8%. The teachers' contract was renegotiated last year, going into effect this fiscal year. Jean Carter asked if there is more state subsidy expected. Ms. Caldwell noted that they are not banking on that. The subsidy printout will not be coming until late January or early February. Rolf Olsen asked if the formula for secondary tuition rates would be more accurate. Ms. Caldwell recognized the frustration for both sending and receiving schools. The use of two-year-old data in the EPS formula adds to this frustration. Jean Carter requested that the school board consider a flat budget. Frank McDermott Ralph Bartholomew asked if there are possibilities for rerouting bus routes to save transportation costs. Suzie Brockelbank asked for feedback on the One Raymond dialogue from the previous evening on sharing resources in maintenance and the finance director position. Ms. Caldwell noted the energy around One Raymond, and noted that she will be meeting with Don Willard, town manager, on January 19 to follow up on the discussion and consider short-term and long-term initiatives. Reviewing contracts may provide an opportunity to combine bids. Tuitioning middle school students to provide space in the middle school for town offices is one area that Ms. Caldwell spoke to the synergy around the idea of moving town offices into a wing of the middle school, with the possibility of moving grade 5 to the elementary school, and looking at other ideas that are being generated from One Raymond. Frank McDermott discussed the benefits for both school and town for sharing a facilities manager and the potential costs savings for the community over time. Rolf Olsen asked if a long-range plan on building maintenance has been completed. Suzie Brockelbank requested that consolidation benefits from Sebago Alliance be included in budget materials. Ms. Caldwell reviewed the returns on the initial \$5,000 investment, including an \$880,000 history professional development grant for teachers in grades 7 – 12. Roger Ginn spoke to the exciting opportunities for teachers through this work in teaching American History through biography. Mark Ryder spoke to the possibility of creating a regionalized day treatment program through Sebago Alliance.

Rolf Olsen asked members of the finance committee to consider additional information they would like to see the superintendent include in the budget books. Suzie Brockelbank asked for help in locating information from the budgets to the final warrant articles. Ms. Caldwell provided a proposed schedule of budget meetings. A first draft will be submitted on February 9. The public forum will be scheduled on February 15. Ms. Caldwell extended an invitation to finance committee members to attend any of the schedule School Board meetings or budget workshops.

Deb Adams announced that a high school focus group is being planned in February, with a notice going in the Roadrunner.

Ms. Caldwell noted that Tucker Cole has replaced Colleen Laprise on the Budget and Finance Committee. She also provided budget printouts from 12/28/05. The budget dates were reviewed to complete this work efficiently, and to provide feedback loops. She explained that the January 25 budget workshop would include presentations for Raymond Elementary and Jordan-Small Middle School instructional and administration cost centers and Special Education. The entire presentation of a cost center will be made, with line-by-line explanation provided as needed. A feedback forum will be provided at the following budget meeting. The first draft of the 2006 – 2007 budget was provided. Lines that still need to be verified with Dot are indicated with space holders. Ms. Caldwell asked the Board to review this draft and to return with questions the following week. She further explained the importance of reviewing the budget by cost centers.

Explanations will be included to clarify unusual costs, such as the move of the Sebago Alliance dues to Improvement of Instruction.

The January 25 meeting will begin at 6:00 PM. Ms. Friedlander is coordinating dinner.

Move to adjourn at 8:15 PM.