

School Board Budget Workshop Meeting Notes
November 10, 2016

In attendance: ORCSD School Board, SAU Administration, High School, Middle School, Mast Way and Moharimet Administration.

District:

Board and administration discussed the proposed budget and how it pertains to the Strategic Plan. School Board reviewed their adopted goals and proposed impact of those goals for the District. Jim discussed the critical issues and what is driving the increases in the proposed budget.

Academics:

Each school discussed their increases, changes they wish to see along with updated strategic plans and how they pertain to their individual budgets.

In addition, the high school explained the reasoning behind their request for a new position of a coordinator to oversee the tremendous amount of work surrounding Extended Learning Opportunities (ELO's) that are currently happening at the high school and how much additional work is being placed on the counseling staff.

Catherine Plourde explained the increases in her budget lines are due to the move in of 11 students who have 1:1 paraprofessionals/RN in their IEPs and the tuition of the out of district placements.

Operations:

Each individual department explained their increases, requests and updated the Board on all that has been accomplished in the past year and what they hope to accomplish in the coming years budget.

Business Administrator, Sue Caswell discussed the budget increases for the proposed FY18 budget and answered questions from the Board and administrators.

Superintendent Morse revisited the critical issues that were discussed and answered questions pertaining to these issues.

The budget goal was reviewed and discussed and compared to the proposed FY18 Budget.

A breakdown of the District requests are as follows:

High School/Middle School:	ELO Coordinator
High School/Middle School:	Music Program addition of 12 hours
High School:	Increase of 0.2 FTE to existing business position
High School:	Contracted Service: STEM/STEAM
High School:	1.0 FTE Teacher
High School:	LNA or CAN
High School:	Auditorium Technical Director
Middle School:	Math Tutor to Math Teacher Coach
Middle School:	Assistant Athletic Director
Mast Way/Moharimet:	Technology Integrator (1 for each school)
Mast Way/ Moharimet:	School Psychologist 10 extra days each school
High School:	Full Time Speech & Language Pathologist
Moharimet:	Change in ESOL Service Delivery.

Workshop ended at 1:00 PM