

**RSU #2 BUDGET PUBLIC FORUM  
HALL-DALE HIGH SCHOOL CAFETERIA AND ZOOM  
APRIL 26, 2023 – 6:00 P.M.**

**MEMBERS PRESENT:** Chair Donna Seppy; Vice-Chair Leanne Burnham; Directors Chris Asch, Jeff Bickford, Aimee Campbell O'Connor (remote), Deb Large and Kathryn Marseglia

**MEMBERS ABSENT:** Directors James Grandahl, Russ Hughes, Liana Knight, Jon Lambert, and Amanda McDaniel

**ALSO PRESENT:** Superintendent Rick Amero and Asst. Superintendent Kristie Clark; Director of Special Ed Deb Murphy, Director of Food Services Bobbi French, IT Director Mariah Kelley, Assistant IT Director Takuji Kobayashi, Transportation Director Katie Spear (remote); Principals Sara Derosby, Mark Tinkham, Melissa Burnham Barter and Ted Finn; Asst. Principal Doug Bourget; and KIDSEA President Keith Morang

The meeting was called to order at 6:04pm

1. Welcome
2. Board Presents Updates on the Proposed Budget (below)

The meeting adjourned at 7:08pm.

Respectfully Submitted,

Kristie Clark  
Assistant Superintendent of Schools

## **Kennebec Intra-District Schools (KIDS) - RSU 2 FY24 Budget Update**

### **April 25, 2023**

Good Afternoon,

Again, the FY24 budget has been particularly challenging for a host of reasons. The RSU 2 Board has continued to listen to feedback from all stakeholders throughout our district during the budget process and at its Public Budget Forum held on April 13. Thank you to the many people who have shared your thoughts on the proposed budget. This past Monday, our Board adjusted the proposed FY24 budget to reflect the following.

#### **Positions Added Back to the FY24 Budget Since Budget Forum on 4/13/23**

- 1.5 Japanese teachers
  - Our district will offer Japanese 2-5 for HDHS learners and MA learners already enrolled in these courses
  - Our district will offer Japanese 1 and 2 for HDMS and MMS learners in grades 6-8
- 50% English teacher at Monmouth Academy

#### **Proposed Additions in Staffing for the 2023-2024 School Year**

| Position Title                      | Location  |
|-------------------------------------|-----------|
| Social Worker                       | HDMHS/DES |
| MTSS (RTI) Coordinator              | MMS       |
| Assistant Principal/Student Support | HDES      |
| Full-time Nurse at DES              | DES       |

#### **Proposed Reductions in Staffing**

- Twenty-four (24) positions have been eliminated and/or reduced in the FY24 budget
  - Nine of these positions are grant-funded

| Position Title  | Location |
|---|----------|
| Assistant Buildings and Grounds Director (presently open) | RSU      |
| World Language Teacher (French/Spanish) (presently open)  | MMS      |
| IT Tech (presently open)                                  | RSU      |
| Special Education Teacher (retirement at end of FY23)     | HDHS     |
| 50% Secretary   | MMS      |
| Spanish Teacher   | HDMS     |
| 50% School Counselor                                      | DES      |
| K-5 Classroom Teacher                                     | DES      |
| 50% Social Studies Teacher                                | MA       |
| 50% English Teacher                                       | MA       |
| Special Ed Educational Tech (presently open)              | MMS      |

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|  |                   |
|--|-------------------|
| Special Ed Educational Tech (presently open)                         | MMS               |
| Special Ed Educational Tech (presently open)                         | MA                |
| Assistant Buildings and Grounds Director                             | RSU               |
| Assistant Buildings and Grounds Director                             | RSU               |
| <b>Proposed Reductions in Staffing (Continued from page 1)</b>       |                   |
| <b>Reductions due to Richmond Withdrawal</b>                         | <b>Location</b>   |
| 50% PE/Health Teacher (50% shared with Richmond)                     | DES               |
| 60% Library Ed Tech  | DES               |
| Finance and Buildings and Grounds Secretary (partially grant funded) | RSU               |
| <b>Grant Funded Positions</b>  | <b>Location</b>   |
| Social Emotional Learning Coordinator (ESSER)                        | HDES              |
| Social Emotional Learning Coordinator (ESSER)                        | HDMS              |
| Family Liaison (Title V)   | Hall-Dale Schools |
| Family Liaison (Title V)   | Monmouth Schools  |
| K-5 Classroom Teacher (ESSER)  | HDES              |
| K-5 Classroom Teacher (ESSER)  | HDES              |
| K-5 Classroom Teacher (ESSER)  | HDES              |
| Tutor (ESSER)  | HDMS              |
| Educational Technician (ESSER)                                       | HDES              |
| <b>Proposed Stipends Eliminated</b>                                  | <b>Location</b>   |
| Curriculum Leaders - Stipends  | RSU               |
| Technology Coordinator   | DES               |

**Proposed Upgrade of Video Cameras in All RSU 2 Schools**

A considerable budget investment regards upgrading our video systems throughout all our schools. The camera project will improve the safety and security of our schools. Currently, district wide, we have 126 cameras in Dresden, Monmouth and Hall-Dale. Many of these cameras are 5-10 years old and do not capture or retain footage as they should. The systems supporting our cameras are also outdated with physical servers that store footage for only short periods of time. This means that if an incident occurs video may be unavailable for investigative purposes.

While planning the proposed camera project, RSU 2's technology department conducted walk-throughs of our schools alongside principals with building maps. The proposed camera project includes 154 cameras. We will replace the 126 cameras already deployed in our district, and an additional 28 cameras will be deployed to further protect our students, staff, and property. Addressing blindspots will help deter harmful activity and/or bullying. Reducing this behavior will help us meet our *Future Search* goal of providing a safe learning environment for our students.

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In addition to new cameras being deployed district wide, the proposed camera system will include cloud-based technology that stores footage for months at a time, and allows for web based accessibility. Storing footage for months allows for us to remedy behavior or bullying incidents that took place in the past, helping students feel safer. It also allows for law enforcement to view our cameras in emergency situations to bolster our school safety plans.

**Town Impact**

|              | FY23 Total Local Funding | FY24 V8 Total Local Funding | Town (%)       | Increase (\$) Includes Other Revenue | Increase (%) |                    |
|--------------|--------------------------|-----------------------------|----------------|--------------------------------------|--------------|--------------------|
| Monmouth     | \$5,832,725              | \$6,140,828                 | 39.92%         | \$308,103                            | 5.28         |                    |
| Hallowell    | \$3,518,955              | \$3,705,503                 | 24.09%         | \$186,548                            | 5.30         |                    |
| Farmingdale  | \$3,204,848              | \$3,378,474                 | 21.96%         | \$173,626                            | 5.42         |                    |
| Dresden      | \$2,009,758              | \$2,158,437                 | 14.03%         | \$148,679                            | 7.40         |                    |
| <b>TOTAL</b> | <b>\$14,566,286</b>      | <b>\$15,383,242</b>         | <b>100.00%</b> | <b>\$816,956</b>                     | <b>5.61</b>  | Average % increase |