

FAYETTE SCHOOL COMMITTEE BUDGET WORKSHOP

Thursday, March 21, 2019 - 6:30 P.M. - FCS Library

Meeting Minutes

1. **Call To Order** – Chairlady Wilcox called the meeting to order at 6:30 pm.

1.1 **Pledge of Allegiance**

1.2 **Roll Call** – Present: Matt Charland, Diane Polky and Elaine Wilcox. Other attendees: Diane MacGregor, Norm Robichaud, Jeff Tracy, Paul McGovern, Barbara Ray, Monica Webb, Kathy Corey, Tara Blue and Supt. Joe Mattos

2. **Budget Workshop**

2.1 **Technology Presentation – Diane MacGregor and Tara Blue**

Diane MacGregor and Tara Blue presented a “Technology Overview” in respect to the technology services that are being provided by RSU 38 at the Fayette Central School. The presentation focused on three areas: Technology Hardware/Website, Technology Support, and Technology Integration. Diane highlighted specific information in each of these areas, showing how technology resources support teaching and learning at FCS, as well as supporting the work of all staff and administration. Paul McGovern, FCS Technology Integrator, reviewed the work he and FCS teachers were doing to integrate technology into teacher instruction in each classroom. Lastly, Diane explained the benefits of Fayette partnering with RSU 38, and most important, shared ideas of how together we can craft improvements in making the technology integrator position a more effective “coaching model” for building teacher capacity. Diane and Tara expressed a willingness to work with teachers to address their concerns to improve technology resources and services at FCS.

School committee members discussed the importance of informing the public on the merits of technology and how it is being used to at FCS. Ideas were shared about possibly providing info on technology at the Town Meeting e.g. one page summary of how technology is used at FCS, displaying students’ projects, videos of students’ work, etc.

2.2 **Discussion of Draft #3 of the 9/20 Fayette School Department Budget**

Supt Mattos reviewed with the school committee budget materials that explained in detail changes he had made in creating Draft #3 of the Fayette School Department Budget. Budget documents that were reviewed and discussed included:

- *A draft of the 19/20 Budget comparing expenses with the 17/18 and 18/19 budgets;*
- *A summary of budget information for budget drafts #1, #2 and #3.*
- *18/19 and 19/20 budget cost center comparisons showing increases in each cost center. The Regular Education cost center increased by \$88,501, and the Special Education cost center increased by \$85,979. Most other cost center increases were less than \$5,800.*
- *“Budget Driver” info showing how 19/20 budget increases in salaries (\$60,421), Health Insurance benefits (\$22,116), and tuition for grades 6-12 students (\$105,025). Supt Mattos pointed out that these increases total \$187,562, making up 90% of the increase in the 19/20 budget, which is projected at \$207,582.*
- *A breakdown in tuition costs for grades 6-8 and 9-12 at public and private schools.*
- *Supt Mattos also reviewed with the school committee a document he had prepared stating reasons why he is recommending that FC continue to partner with RSU for technology integration services.*
- *Lastly, Supt Mattos reviewed a document showing Revenues and costs to the Fayette Taxpayer. Budget #3 would increase the cost to Fayette taxpayers by \$161,993, an 8.1% increase over the 18/19 budget.*

Supt Mattos stated that Budget Draft #4 that would be presented at the Thursday, March 28 Budget Workshop and would include some additional special education cost increases, as well as identifying areas in the budget that can be reduced by replacing these costs with grant funds. A final budget workshop is scheduled for Thursday, April 4.

Diane Polky recommended that a vote on the final school budget be done at the regularly scheduled April 11 FSC Meeting. All school committee members agreed this would provide more time for public discussion and feedback on the proposed 19/20 budget.

3. Other Business

3.1 Request for Services from Town of Fayette

Supt Mattos shared with the school committee that he had a recent meeting with bus drivers, Tara, Dave, and Pat (Fayette Public Works) regarding providing minor repairs or maintenance on Fayette buses, only if Fayette Public Works has available time to perform these tasks. This would save monies and also get buses back on the road sooner. During those times when RSU 38 has a backlog of repairs to be done, Fayette buses can be out of service for a week or more waiting for repairs.

Supt Mattos also stated this request would include having Fayette Public Works perform maintenance on the pellet boiler if Dave is unavailable to do this work. It is expected that Dave will be out on leave for possibly several weeks.

Diane expressed concern that FCS should continue to contract all their repairs and maintenance with RSU 38, and not use Fayette Public works, which has its own work to do. Supt Mattos stated that he believed any partnership with the Town of Fayette that would result in saving funds would be a good thing to do, realizing that taxpayers are expecting the town and school system to look for ways to save monies.

The school committee voted 2-1 to approve a request for assistance from the Fayette Public Works Department to perform minor repairs and maintenance on the school buses and pellet boiler at FCS. This request is only for the remainder of the school year. Supt Mattos will craft this request and forward it to Mark Robinson, the Fayette Town Manager.

3.2 Miscellaneous

Supt Mattos reported to the school committee that he recently met with Chris Cheney, Head of School at Kents Hill School to share with him concerns expressed by a member of the Fayette Budget Committee regarding an additional tuition payment (Insured Value Factor – IVF) for private high schools that exceeds tuition payments to public high schools. This IVF is based on 6% of the maximum tuition rate. For the 18/19 school year, the per student tuition rate is \$11,093.46 and the IVF was \$665.61. The total IVF cost in the 19/20 budget is \$3,428. Supt Mattos reported that Mr. Cheney stated that he wanted to maintain a positive relationship with the Fayette community and would work on a solution to address their concerns. Mr. Cheney explained that his next steps were to talk with his CFO and to contact other private school Head of Schools to see how they have resolved similar concerns.

4. Adjournment

Without objection, Chairlady Wilcox declared the meeting adjourned at 8:20 p.m.