

OVERVIEW OF PREPARATION FOR AUTONOMOUS MILTON SAU IN 2017-2018

I. FORMULATION OF PROFESSIONAL DEVELOPMENT PLAN, SPECIAL EDUCATION PLAN AND, TECHNOLOGY PLANS

The special education plan that is autonomous to Milton has been completed. The Technology Plan and Professional Developments Plans within the Milton School District are in the process of completion; to be completed by March 1st. The district will devoted to providing constant attention to assure teaching and learning continues in a seamless manner from 2016-2017 to 2017-2018.

II. PROCEDURE REGARDING ASSET SEPARATION OF CURRENT SAU #64

Two school board members have been appointed by Milton School Board (Lue Snyder, Peg Hurd); to work with two Wakefield School Board members in a committee to assist in this sensitive, delicate task. A complete inventory of all assets has been completed and the committee will provide stewardship toward this aspect.

III. FACILITY READINESS: PHYSICAL MOVE OF SAU OFFICE TO DAMON HOUSE

The Damon house located at 20 School Street was purchased a little over a decade ago by the Milton School District. It sits conveniently between Milton Elementary School and Nute High School & Library. This two story wood framed building will be modified and repaired to house the Milton SAU #64 administrative officers which will be opened on or before July 1, 2017. Facility modification will be made as needed to accommodate the SAU #64 administrative staff and to receive the public, Milton students and their parents/guardians, Milton school staff and others that may need to conduct business in the new office space. Immediate needs and near term needs will be included in the detailed analysis for occupancy. Longer term needs will be addressed through the Milton School District Capital Improvement Plan.

The building was designed for special education needs and as such the first floor has an open concept design with a kitchen and handicap accessible bathroom with a toilet and a sink. The second floor has two office areas and a full bathroom. The second floor only needed some electrical and fire alarm upgrades after being purchased by the Milton School District. (NOTE ATTACHMENT #1)

Mr. Sussman will be coordinating with Denis Lauze to utilize work force from Strafford County Community Work Program to decrease expenditures for moving the physical assets determined to belong to the Milton School District. We will begin to move items as soon as delineations of possessions are determined.

IV. SCRUTINIZING TECHNOLOGY AND MAINTENANCE AGREEMENTS

a. As per meetings with Steve Gagnon, Owner BackBay; Doug Shute, School Board Chair and Interim Superintendent, Earl Sussman; the attached information that prescriptively enumerated technology and maintenance agreements in Milton Elementary School, Nute High School & Library and Damon House were completed.

Technology Plan specific to Milton School District will be completed by March 1, 2017.

V. DEVELOPMENT OF PERSONNEL ORGANIZATIONAL STRUCTURE

The school board has devoted great thought and attention to a personnel structure that will allow stability and encompass a restructured leadership and staff team structure that will provide a strong education for all students, yet be cost effective. The fundamental assertion has been to form one cohesive, unified and consistent governance structure.

The restructured infrastructure model allows for continuous staff at all levels yet is cost effective inclusive of the following staff five(5) reductions at the currently existing SAU level: Full time curriculum coordinator; full time student services director; out of district coordinator/child find/court liaison; full time payroll clerk; and full time receptionist/secretary; thus under the \$410,000 threshold with project costs being \$398,984.72.

This district personnel configuration allows for consistency with the return of the current superintendent, principals and business manager returning for the 2017-18 school year. This will allow a seamless transition in working with students, staff and community. This will allow the district to avoid losing precious time with shifts in organizational structure.

VI. RESTRUCTURED AUTONOMOUS MILTON SAU BUDGET PROJECTIONS 2017-2018

Attachment #3 provides a comprehensive enumeration of the restructured autonomous Milton SAU #64 budget projections for 2017-2018 inclusive of all strategic planning.

SAU #64 MILTON FACILITY READINESS ASSESSMENT

Walls

- a. lumber sheetrock, paint, miscellaneous
- b. electrical
- c. lighting
- d. phone and internet outlets
- e. interior doors

Flooring

- a. List rooms here

Furnishings

- a. items to be moved
- b. items to be purchased

Services

- a. phone system
- b. security system
- c. fire alarm system
- d. intranet and internet access
- e. fax
- f. copier
- g. document storage

Heating

- a. raise boiler about 8"

Exterior

- a. painting
- b. deck repair
- c. front walk repair
- d. landscaping
- e. SAU 64 signage
- f. Staff and visitor parking

Closing

- a. fuel change over, credit
- b. electrical change over
- c. trash and scrap
- d. cleaning first floor and attic
- e. landlord walk through, turn in keys

IV. TECHNOLOGY AND MAINTENANCE AGREEMENTS

As per meetings with Steve Gagnon, Board Chair, Doug Shute and Interim Superintendent,
Earl Sussman

			S	M	N
			A	E	H
			U	S	S
Sonic Wall	50% SAU Service Expense	696			
	25% MES Expense			348	
	25% NHS Expense				348
ADS	100% SAU Expense	14075			
Alert Now	20% SAU Expense	703			
	40% MES Expense			1406	
	40% NHS Expense				1406
Back-Ups	33.4% SAU Expense	1089.84			
	33.3 MES Expense			1086.58	
	33.3 NHS Expense				1086.58
Copier	100% SAU Expense	2500			
Pest Control & Security	100% SAU Expense	904			
PowerSchool	50% MES Expense			5450	
	50% NHS Expense				5450
Nutrikids	50% MES Expense			3500	
	50% NHS Expense				3500
TOTALS		19967.84	11790.58	11790.58	

RESTRUCTURED AUTONOMOUS MILTON SAU #64		9-22-16
BUDGET PROJECTIONS 2017-2018		
Account Number / Description	Transition Year	Year 1 Notes:
100 GENERAL FUND		
2320 SUPERINTENDENT		
100-2320-51100-1-00-00000 SUPERINTENDENT SALARY		\$105,000.00 Superintendent/cur coord
100-2320-51120-1-00-00000 FINANCIAL MANAGER SALARY		\$65,000.00 Full-time Financial manager
100-2320-51150-1-00-00000 OFFICE EMPLOYEES		\$91,194.07 2 FT
100-2320-51150-1-03-00000 TREASURER SALARY		\$1,200.00
100-2320-51170-1-00-00000 CUSTODIAN		\$4,321.20
100-2320-52110-1-00-00000 HEALTH INSURANCE		\$32,120.00
100-2320-52110-1-01-00000 WORKERS COMP/UNEMPLOYMENT		\$963.00
100-2320-52120-1-00-00000 DENTAL INSURANCE		\$1,089.84
100-2320-52130-1-00-00000 LIFE INSURANCE		\$1,035.00
100-2320-52140-1-00-00000 DISABILITY INSURANCE		\$676.00
100-2320-52200-1-00-00000 FICA		\$20,403.72
100-2320-52320-1-00-00000 RETIREMENT		\$29,658.06
100-2320-53200-1-00-00000 CONFERENCES		\$1,775.00 Commissioner's Conf. \$800, ADS Conf. \$375, ASBO Conf. \$600
100-2320-53220-1-00-00000 PROFESSIONAL DEVELOPMENT		\$500.00
100-2320-53400-1-00-00000 TECHNICAL SERVICES		\$4,761.00 Backbay \$4,761
100-2320-53900-1-00-00000 AUDITOR		\$2,500.00
100-2320-54300-1-00-00000 MAINTENANCE AGREEMENTS		\$19,967.84 Alert Now \$703, Back-Ups \$1089.84, Sonic Wall \$696, ADS \$14,075, Copier \$2,500, Security \$204, Pest Control \$700
100-2320-54410-1-00-00000 MAINTENANCE & RENOVATIONS	\$1,000.00	Moving
100-2320-54510-1-00-00000 RENTAL OF FACILITY		\$0.00
100-2320-54520-1-00-00000 LEASE AGREEMENTS		\$0.00 Copier
100-2320-55340-1-00-00000 POSTAGE & METER		\$2,700.00
100-2320-55400-1-00-00000 ADVERTISING	\$1,000.00	\$500.00
100-2320-55610-1-00-00000 TUITION OTHER (GED)		\$0.00
100-2320-55800-1-00-00000 TRAVEL		\$1,000.00
100-2320-56100-1-00-00000 SUPPLIES & FORMS		\$3,000.00
100-2320-56220-1-00-00000 ELECTRICITY		\$1,080.00
100-2320-56230-1-00-00000 FUEL		\$2,630.00
100-2320-56240-1-00-00000 WATER/SEWER		\$1,460.00
100-2320-56400-1-00-00000 SOFTWARE		\$500.00
100-2320-56410-1-00-00000 PERIODICALS/SUBSCRIPTION/BOOKS		\$0.00
100-2320-57340-1-00-00000 NEW COMPUTERS & NETWORK EQUIPMENT		\$0.00
100-2320-57350-1-00-00000 NEW FURNITURE		\$0.00
100-2320-57380-1-00-00000 REPLACEMENT COMPUTERS & NETWORK EQUIP		\$750.00
100-2320-57410-1-00-00000 NEW EQUIPMENT		\$0.00
100-2320-57420-1-00-00000 REPLACED EQUIPMENT		\$0.00
100-2320-58100-1-00-00000 DUES/FEES		\$3,200.00
TOTAL 2320 SUPERINTENDENT		\$398,984.72
2310 SCHOOL BOARD		Superintendent Search done by district
1200 SPECIAL EDUCATION		Difference in replacing current Special Ed. Coordinator position with a Director of Student Services. Salary \$62,378 and family plan. This number includes FICA etc.
2610 OPERATIONS/MAINTENANCE		\$0.00
2710 TRANSPORTATION		\$0.00 done by district
TOTAL:	\$2,000.00	\$398,984.72