

**School Administrative Unit #64
Milton School Board Budget Work Session
Nute Library and Community Room
Monday, November 23, 2015
Public Session**

Milton School Board:

Douglas Shute – Chairman, Brandy Banks, Tim Long, Paul Steer, Ann Walsh

Administration:

Michael Tursi – Superintendent of SAU #64, Nathan Castle – Business Administrator, Scott Currier – Principal of Nute Middle/High School, Doug Kilmister – Principal of Milton Elementary School, Jocelyn Young – Assistant Principal of Milton Elementary School

Guests:

None

Douglas Shute called the meeting/work session to order at 6:00pm. Tim Long led everyone in the Pledge of Allegiance.

Proposed Budget for FY17 discussion:

1100 Regular Education

- ❖ 50% of the salary for the student assistance person are added to the budget (no longer covered by a grant)
- ❖ \$14,000 in budget for two AmeriCorps positions. These are full time positions. The AmeriCorps people assist with students in the elementary school.

1200 Special Education

- ❖ Costs in the 1200 lines are amounts that we know will be incurred.

1400 Other Instructional Programs

- ❖ Additional \$4,000 included for summer school
- ❖ Included \$4,000 for high school trainers (medical personnel to be at home athletic games)

2610 Operations and Maintenance

- ❖ Additions in budget for a roof ladder for MES and a snow blower.

2710 Transportation

- ❖ It would be possible not to lease a new bus and maintain the current busses. The replacement schedule would need to be adjusted if Milton did not choose to lease a new bus.

- ❖ There is an increase in the Special Education Transportation costs.

Miscellaneous Budget Discussion

- ❖ Overview of additional cost items in budget:
 - Additional 50% of student assistance counselor's salary
 - Special Education
 - Two AmeriCorps positions
 - Facilities manager salary
 - Snow removal
 - Snow blower
 - Roof ladder
 - Summer school
 - Bus lease
 - A Middle/High school person's health insurance was found incorrect. Correction will add \$10,750 to budget.
 - *Increase over last year's budget is \$37,324.*

- ❖ *Cost items to be removed from budget*
 - \$5,000 from Vocational Training
 - \$4,000 for the High School Trainers
 - \$18,000 for leasing a new bus
 - Total of \$27,000 to be saved by removing the above three costs.

Milton Elementary School

- ❖ Art and Music rooms do not have projectors.
- ❖ Cafeteria has a projector but needs a sound system.

Milton Schools Technology Plan

- ❖ Plan contains a three year equipment replacement schedule with a lease option.

Ann Walsh made the motion to approve the Technology Plan with the lease option. Brandy Banks seconded this motion. The school board members voted their approval as follows: Shute – yes, Banks – yes, Long – yes, Steer – yes, Walsh – yes. (5 – 0 – 0)

Brandy Banks made the motion to place the Technology Plan with the lease option into the operating budget. Paul Steer seconded this motion. The board members voted as follows: Shute – no, Banks – yes, Long – yes, Steer – yes, Walsh – yes. (4 – 1 – 0)

This motion will place \$75,428.64 into the budget under the line Technology, Replace Equipment (100-2820-57340-1-00-00000).

Support Staff Subcommittee update:

- ❖ Sharing of the cost of medical insurance:
 - ✓ Year 1 – 90% District and 10% Employee

- ✓ Year 2 – 85% District and 15% Employee
- ✓ Year 3 – 80% District and 20% Employee
- ❖ Salary increase of 7% will cover the employee cost of health insurance plus still allow for a small increase in salary.
- ❖ Offer six (6) paid holidays.
- ❖ Instead of longevity offering 2%.
- ❖ Board members suggested offering:
 - ✓ First year - Three (3) paid holidays the first year plus one (1) bereavement day.
 - ✓ Second year – Add three (3) paid holidays and one (1) bereavement day.

Ann Walsh made the motion for support staff to receive an increase in salary scales of 7%, employee would pay 10% of their insurance, receive 3 paid holidays (Thanksgiving, Christmas, New Year) plus 1 bereavement day. Brandy Banks seconded this motion. The board voted to approve as follows: Shute – yes, Banks – yes, Long – yes, Steer – yes, Walsh – yes. (5 – 0 – 0)

Brandy Banks made a motion for the board to enter a nonpublic session pursuant to RSA 91-A:3 II a at 7:55pm. Tim Long seconded this motion. The board voted as follows: Shute – yes, Banks – yes, Long – yes, Steer – yes, Walsh – yes. (5 – 0 – 0)

While in the nonpublic session the board discussed employee insurance and principal's salary.

Brandy Banks made the motion to exit the nonpublic session at 8:15pm. Tim Long seconded the motion. The board voted their approval as follows: Shute – yes, Banks – yes, Long – yes, Steer – yes, Walsh – yes. (5 – 0 – 0)

Public Session resumed:

Information regarding investment money was given.

Tim Long made the motion to adjourn this meeting at 8:19pm. Brandy Banks seconded this motion. The board voted to adjourn as follows: Shute – yes, Banks – yes, Long – yes, Steer – yes, Walsh – yes. (5 – 0 – 0)

Respectfully submitted,
Beth Seldin
Recording secretary