

**School Administrative Unit #64
Milton School Board Budget Work Session
Thursday, November 5, 2015
Milton High School Library & Community Room
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, Tim Eldridge – Transportation Director, Bob Adams – Facilities Administrator, Anne Kebler – Student Services Director, Scott Currier – Principal of Nute Middle/High School, Doug Kilmister – Principal of Milton Elementary School, Jocelyn Young – Assistant Principal of Milton Elementary School

Visitor:

Larry Brown

Douglas Shute called this meeting to order at 6:00pm. Brandy Banks led everyone in the Pledge of Allegiance.

Fiscal Year 17 Proposed Budget:

- ❖ The health insurance company suggested a rate increase of 10% for FY17. Actual rates are anticipated to be given to the SAU by November 13th.
- ❖ No changes in dental or retirement rates.
- ❖ Workers compensation is a two year average plus 5%.
- ❖ Bright Beginnings is broken out of the SAU budget into the Milton and Wakefield budgets.
- ❖ IDEA Grant has been broken out of the SAU budget into the two districts.
 - ✓ Downfalls – Services shared with Wakefield will now be independent to each district.
 - ✓ Shared services were: Behavior, Consultation, NorthStar, Assisted Psychology, and Transition Consultation
 - ✓ IDEA Grant allocation will be decreasing. This has nothing to do with the separation of the grant into the two districts.
- ❖ Budget contains anticipated expenditures based upon anticipated revenues.
- ❖ Grant monies for this year FY16, came in approximately \$11,000 short.
- ❖ NorthStar is \$19,000.
- ❖ Student Assistance Counselor – the grant covering 50% of the salary for this position will not be available in FY17. Milton will be covering 100% of the salary in FT17.
- ❖ High School replacement equipment – the cameras in this line are for a photography class not for security.

2710 Transportation lines:

- ❖ Salaries increase is approximately 2%. The increase varies within the scale.
- ❖ Health insurance does not include the Holiday Premium. The Holiday Premium has been decreasing each year. It is not to be expected/planned upon.
- ❖ Elementary and High School Special Education driver's salary lines changed due to not needing a fourth driver.
- ❖ Bus repairs increased by approximately \$15,000. This is based upon the actual cost incurred last year plus a 3% increase.
- ❖ The Capital Reserve Fund contains \$26,000 for a new van.
- ❖ The bus lease line will be reduced by \$6,000 due to money in the Capital Reserve Fund.
- ❖ Currently Bus #16 is being used as a vocational van.
- ❖ Bus #18 would be purchased next year from the Capital Reserve Fund.
- ❖ Gas and diesel fuel prices are based on a two year actual plus 5%.
- ❖ Special Education Transportation line will potentially be overspent in FY16. This cost is anticipated to continue so it has been placed in the FY17 budget. This line may need to be adjusted to a higher amount.
- ❖ Field Trip Co-Curr. Line would be taking groups over and above the normal runs. Example: taking students to view the vocational center.

2610 Operations and Maintenance lines:

- ❖ Subs/OT – the high school should be weighted higher due to increased activities.
- ❖ Contracted services – We do not have substitutes, therefore this line is used when a Temp. Agency is used for custodians.
- ❖ Water Department will be increasing their rates.
- ❖ Care of Grounds – also covers the Softball Field being placed at the MES. The field is to begin this fall with the bulk of the construction happening in the spring. Line was increased for the maintenance of this field.
- ❖ Repair of buildings decreased as small projects were removed from the line. Only anticipated maintenance and contracts are in this line.
- ❖ Telephone line does not contain the E-Rate re-imbursement therefore the line currently contains the full amount.
- ❖ Telephone line also contains cost of internet.
- ❖ E-Rate comes in as revenue used to offset the tax rate.
- ❖ Operation/Maintenance New Equipment – line is for purchase of one snow blower. This cost is shared over two lines. Also includes cost of a ladder and fifty chairs for the gymnasium.
- ❖ Current rates for heating/oil and propane are good through September 2016.
 - ✓ Heating/Oil = \$2.09
 - ✓ Propane = \$1.24
- ❖ Harriman Report will contain information regarding the decline of the MES brick and mortar.
- ❖ Maintenance of the heating system is outsourced. The same contractor has been used for the past couple of years.

1100 General Fund lines:

1100 Regular Education:

- ❖ Changes in salary lines due to changes in staff.
- ❖ High School did not fill a math position.
- ❖ MES has hired new teachers with several years of teaching experience.
- ❖ Elementary and Middle School teacher salaries need to be reviewed for revision.
- ❖ Elementary Paraprofessional salaries to be reviewed.
- ❖ High School Paraprofessional salaries need to have \$1000 placed in the line for the Credit Recovery Program. This program has been successful.
- ❖ Insurance line will change upon changes in the salary line.
- ❖ Contracted Services are for two mentors from the Americore Organization to come and work with elementary school children.
- ❖ Middle & High School Repair/Main. Lines used for both repair of instruments and for drama.
- ❖ Middle & High School Transportation use for academic field trips.
- ❖ Project Search Transportation is for U.N.H.
- ❖ High School Public Tuition line lower than anticipated for this current year.
- ❖ Elem/Middle/High Travel is travel to workshops.
- ❖ Elem. Books/Digital Learning Resource line increased due to digital learning resources. On-line media used by teachers.
- ❖ High School Books – books used for computer class included in this line.
- ❖ Middle/High School software line reduced due to the Plato Software. The cost of the license needs to be looked into.
- ❖ Workstation in the school shop needs replacement.
- ❖ Elementary Replace Equipment line is level funded.
- ❖ Elementary will replace two classrooms of tables/desks and chairs, bookcase, and white boards (for writing not electronic).
- ❖ Digital Resources should be a line placed in the budget.
- ❖ MES has hired new teachers including a first year teacher, two second year teachers, one third year teacher and one six year teacher.

1300 Vocational Programs:

- ❖ High School Vocational Education Tuition – twelve students are currently enrolled in this program.
- ❖ School-To-Work transportation line should be reduced to \$3,000.
- ❖ ELO Travel will be reduced to \$500.

1400 Other Instructional Programs:

- ❖ Contains three summer school lines for regular education at the elementary, middle, high school levels.
- ❖ Summer enrichment I3 Grant is no longer available.
- ❖ Summer School salaries lines will need to be increased for the summer enrichment programs.

- ❖ Co-Curricular salaries are for stipends during the school year.
- ❖ Mid Umps/Ref Salaries line is for employees of the district.
- ❖ Elem/Middle/High School Summer School – this is a line for supplies.
- ❖ Afterschool program would be in the co-curricular salary lines.
- ❖ High School Trainers are for home games as currently we do not have medical professionals/support at the games. This would be a contracted service.
- ❖ CO-Curr supplies – line will be looked into as to determine the supplies covered.
- ❖ High School co-curr replacement equipment to be used for uniforms and cheerleading mats.

2410 Office of Principal:

- ❖ Elem/Middle/HS Professional Development lines are ok.
- ❖ Copier rental lines are ok.
- ❖ Middle and High School maintenance lines for last year contain zero dollars. This will be checked.
- ❖ Printing lines are for handbooks.
- ❖ Elementary Principal Supply line contains cost of toner and equipment.
- ❖ Middle/High Principal Replaced Equipment – a new printer or fax machine would come out of this line if there were not anticipated.
- ❖ Reduce the Middle and High School Principal Replaced Equipment lines to \$500 in each line.
- ❖ Dues lines will be changed to \$1,500 in total.
- ❖ Elementary Principal Graduation Expense line amount can be changed to zero.

2120 Guidance:

- ❖ Project Search line does not contain any money – this will be checked.
- ❖ Achievement test costs have decreased as we are testing fewer students.
- ❖ Virtual High School (2120-55610-3) costs based upon the number of teachers participating.
- ❖ The number of students taking Virtual High School classes will be checked.

2130 Nurse:

- ❖ Elementary Nurse Replace Equipment line to be reduced to \$200.

2210 Improvement of Instruction:

- ❖ Lines according to teacher's contract.
- ❖ Elementary Prof. Development WS/Conferences (2210-53210-1) to be reduced to \$5,000.
- ❖ Middle Prof. Development WS/Conferences (2210-53210-2) to be reduced to \$3,000.
- ❖ High Prof. Development WS/Conferences (2210-53210-3) to be reduced to \$3,000.

2200 Library:

- ❖ Software is for licensing fees, book distribution, etc.

2310 School Board:

- ❖ Elected officer's money needs to be added back into the budget.

- ❖ Extra elections next year are in the town's budget.
- ❖ In school budget are the Deliberative Session and the school voting.
- ❖ School Board Advertising was high last year due to bids. Lines should be increased by \$300 each.
- ❖ School Board Expenses – school board donations. Reduce line to \$500.

1200 Special Education:

- ❖ Elem/Middle/HS SLC Memberships are in the budget twice; once on page 4 and then again on page 5. This will be corrected. Those on page 5 will be removed.
- ❖ Elem SPED Tuition Public (1200-55610) was Bright Beginnings. These will now be Milton employees instead of SAU employees.
- ❖ All lines with "BB" are Bright Beginnings.
- ❖ SPED Summer School is for the extended school year.
- ❖ Middle SPED Tuition Public is reduced at the student is now in high school. High School line has increased.
- ❖ On page 4 the Spark Program lines moved to Elem/Middle/HS curriculum.
- ❖ Effective November 2nd, Milton had an out-of-district student move out of Milton.

Upcoming Budget Work Sessions:

- ❖ November 16, 2015, Milton Budget work session
- ❖ November 19, 2015 SAU Budget hearing
- ❖ November 23, 2015 (Monday) Milton Budget work session at 6:00pm.

Paul Steer made the motion to adjourn this meeting at 8:45pm. Brandy Banks seconded the motion. The board members voted as follows: Shute – yes, Banks – yes, Long – yes, Steer – yes, Walsh – yes. (5 – 0 – 0)

Respectfully submitted,
Beth Seldin
Recording secretary