

# **Budget Committee**

## **School Budget Workshop Meeting Minutes**

**Monday November 3<sup>rd</sup> 2014**

**Budget Committee:** seating members Chairman Bruce Woodruff, Bob Carrier, Jennifer Crone

Larry Brown, Eric Ohlenbusch a quorum was present

Excused: Devon Pageau, Mike Beaulieu, Stan Nadeau (Water District)

**School Board members:** seating members Chair Ann Walsh, Paul Steer, Andy Crone, Doug Shute

Brandy Banks a quorum was present

**Administration:** Micheal Tursi – Superintendent of SAU # 64 - Nathan Castle Business Administrator

Anne Kebler – Student Services Director – Aaron Bronson – Principal of Nute High/Middle School, Bob Adams - Facilities Administrator, Timothy Eldridge – Transportation, Doug Kilmister –

Principal MES

The Chairman called the meeting to order at 6:03pm

**Review and approval of October 21<sup>st</sup> 2014 minutes:** The Chair ask if there any changes that need to be

made if not a motion to approve Ann Walsh made the motion to accept minutes as written Second by Jennifer Crone. (Motion passed).

The Budget Committee, School Board and the SAU personnel and guest introduced themselves.

**Presentation of Proposed School Budget:**

The Budget Committee received booklets from the School Board with detail information on the proposed 2015 - 2016 School budget.

Chairman of the Budget Committee turned the meeting over to the Superintendent Mr. Tursi to present the 2015 - 2016 proposed operating School Budget.

**General Items:**

- The proposed Budget excludes warrant articles and SAU expenses.
- Salary increases for teachers are not included due to the district being in current negotiations.
- Non – Affiliated salaries are based on a 2% increase. This is based on a 3 yr average cost of living adjustment
- Health insurance is based on a 9% estimated increase however we anticipate that it will come in lower than 9%. We have gotten anywhere from a 3.5% to a 7.5% and we should know by Nov. 5<sup>th</sup>.
- Retirement rate for teachers has gone up to 15.67% and support staff is 11.17% that is a 10% increase over from the number from last year.
- Workmen's Comp is based on a 2% increase in salaries plus a 5% estimated increase over 2014 – 2015 rates, totaling a 7% increase.
- Unemployment is based on a 14.9% increase over 2014 -2015 rates.
- Property Liability and Auto Insurance is based on 5% increase estimated.

**All Other Items:**

The overall increase is 2.7% and .6% of that 2.7% is retirement alone based on that new rate.

Retirement \$ 59,409.08

**1100 Reg Ed:**

**Elementary Teacher Salary:** 5 additional days for a Technology teacher. This is for summer work around professional development for teachers making sure the equipment is ready for students. \$1106

**Middle School /High School Teacher Salaries:** there's a .5 Student Assistance Counselor this is a new position that started midyear last year and has been FT this year that's been grant funded. This position provides counseling services to students and families around drug, alcohol abuse and suicide prevention and overall wellbeing awareness.

The intent is to bring in this position in .5 this year and the remaining half proposal for 2017. Currently it's being funded a 100% through a grant and not sure if the grant money will be available and so it will slowly become part of the operating budget because it's having a positive impact on our students and families.

Bruce: question 40% of the cost for the Counselor will come out of the Middle School salary and the 60% will come from the high School salary line. This person will be splitting their time between the two schools  
Mr. Tursi yes.

**HS Para Salaries:** Includes a stipend for credit recovery \$1,000. This is for tracking students that will be graduating that are missing credits. We have purchased a credit recovery software

Called Plato. It's an annual license \$8,350. We currently fund this through our school improvement grant monies. It allows students to regain credits get them back on track for graduation.

Larry: ask is this learning for magistrate. Mr. Tursi its design so that students can regain individual confidences and each course has a set number of confidences that students need have to demonstrate mastery of. *competencies (BW) 12-2-14*

Larry: so were getting summer school. Mr. Tursi it's available all year anytime.

**HS Furn/fix:** one work bench for shop \$2200.

**Elementary Replacement Furn/Fix:** Tables and one set of classroom furniture which will be for grade 5 one whiteboard and stackable chairs \$6575.00

The other components of that line are for the Elementary School multipurpose room.

Which is also the cafeteria this room is used quite a bit for community events and school activity. The purpose is to use that room to provide professional development area for Staff and also for parents who want to have a conversation with Staff.

Bruce: The other lines in the 1100 there basically flat. Mr. Tursi the increases that you see in there based on retirement, FICA, disability and some of your other lines are based on your 2014 actual or they've been level funded.

**1200 Special Education:**

**Elementary/Middle Contracted Services:** Added Speech services \$90,000

Last year we cut contracted speech services and decided to hire our own employee which would have saved some money. Unfortunately that speech and language pathologist

resigned the day before school started. We have to contract those services again and we had to put the \$90,000 back into the proposed operating budget.

High Sped tuition public and tuition non- public tuition: Increase in out – of- district placements

1300 Vocational Programs:

School to work Coordinator: Added 5 days to contract for summer work \$1,185

The after school program have been extended this summer by a week.

The Coordinator works with the students for extended learning opportunities which provides credit outside the regular classrooms environment.

High Vocation ED Tuition: Includes 5 students @ \$2,500 for AP courses at Spaulding H.S \$12,500

We posted a couple of community forms for parents who wanted to have additional opportunities for students that have accelerated in their learning and due to the size of the school we can only offer just so many AP courses. Mr.Tursi contacted the Supt.in Rochester to see if we can work out some sort of an agreement for our students to go and take advantage some of their AP courses.

We work out what the cost would be and it's included in this proposed budget.

1400 Other Instructional Programs:

Middle/High Co-Curr Salaries: Includes \$5,000 for team leader stipends

These stipends have been paid in the past by our school improvement grant. We want to bring these stipends in to be equal to what we brought in to the Elementary School this current school year. This helps our leadership capacity within the school.

High Co-Curr Replace Equipment: Replacing cheering mats \$4,000. They are considered a safety issue.

2130 Nurse:

Elementary nurse replace Equipment: Replacing old Equipment \$1,035

2220 Library:

High Library Computer Equipment: Replacing library desktop computer \$1,200

The updated library software cannot run on the current desktop.

2410 Office of the principle: Middle/High Princ Replace Equipment: Replacing laminator \$2,100

You can't buy supplies for the current laminator anymore.

2610 Operation & Maint: OP/Maint Water: Elem/Middle Based on 3 yr actual average plus 3%

OP/Maint Sewage: Elem/Middle Based on 3 yr actual average plus 3%

OP/Maint care of grounds: Elem/Middle Includes \$8,000 for a new lawn tractor

The current tractor is 17 yrs old. It's beyond repair.

OP/Maint Repair of Building: Elem/Middle Regular maintenance items based on a 3 yr average actual

Plus 3%. \$3,000 for electrical cord trays in the gymnasium, \$800 for greenhouse electricity and \$3500 for smoke detectors. The committee was provided with a list of schedule maintenance to the buildings.

On the repair of building list it does not equal the total that is in the actual budget. The cost listed is for regular Maint. By doing the 3 yr average plus 3%. If something needs to be repaired in the school it give us some leeway. Currently we don't have that buffer at the end of the school year. Unless we <sup>add to the</sup> develop a warrant article around building and Maint.

**OP/Maint Electricity: Elem/middle Based on 2 yr actual average plus 3%**

**OP/Maint LP Gas: Based on 2 yr actual average and 2 yr average usage at \$2.02/gal.**

**OP/Maint LP oil: Based on 2 yr actual average and 2 yr average usage at \$3.61/gal.**

This is the Actual cost of the contract that was negotiated. This was a good price at the time they were negotiating.

**2710 Transportation:**

**Trans Bus Repairs:** Based on FY 2014 actual plus 5% increase

**Trans Bus Leases:** Elem/Middle includes estimated 1<sup>st</sup> year lease of a new van

**Trans Gas/Diesel:** Based on FY 2014 usage at an average of \$3.35 a Gal

We are not locked in at that rate right now.

**2820 Technology Services:**

**TE Cont. Svcs:** Based on FY 16 contract with Back Bay that was approved by the SAU and the Joint Boards the numbers are actual. No increase.

**TE New Equipment:** includes projector and sound system for MES multipurpose

Room \$2,800. This is in reference to the Elementary Reg Ed Furn/Fix line mentioned earlier in the presentation.

**TE New Computer Equipment:** Wireless access points \$400. This is for Middle/High School

**3100 Food Service:**

This is the first year we have a contract with Café services.

Larry: There were \$30,000 savings projected I just compared the food service salaries for fiscal yr 2014

actual compare to the 2015 budget. There's \$20,000 savings and another \$4,000 savings on Fica.

In the 5221 line Transfer to Food Service \$76,000 zero budget next year the cost are rising from FY15 budgeted at \$256,000 and FY 16 \$290,867 which is \$35,000 increase. It was my understanding that we can't lose that there would be no cost to the district that there was going to be guaranteed saving to the district.

Mr.Tursi Last year we had a deficit of \$76,000. The projected deficit for this year about \$50,000.

We will start seeing savings as we decrease the deficit each year and this is based on the number of sales which have increased. Mr. Tursi anticipates that the deficit will be less than what Café Services anticipated.

Larry: ask about the \$27,125 in the Food Service Health Line. Mr.Tursi When we contracted with Café Services the employees no longer work for the district. You will see a reduction in the Salary lines as health line retirement which is not part of the contract.

Mr. Tursi This concludes the 2015-2016 Milton School Budget Presentation

**Bruce:** ask about the library equipment line there's \$2,000 in it. There's \$1,200 for the desktop and the \$800.00 is it for other equipment? Mr.Tursi said this an error. The desktop is \$2,000 not \$1,200

**Bruce:** ask about the transportation driver salaries Elem Reg and Elem Sped appear to have gone down significantly. Mr.Tursi the 2 lines were in the system under non request. The monies were double in that line so we pulled those out. There are no changes in those positions.

**Bob:** ask about the Milton School District Building Maintenance & Repair Trust Funds if some of that money could be used to reduce the budget. **Ann:** We spent that money during this year .It's not reflected in that report yet. We have projects going on and when it's done there will be only about \$5,000 left at the end of this year.

**Bruce:** What is the enrollment trends for Milton Schools? **Mr.Tursi:** Were fortunate to recently go through a ten year enrollment projection with an organization called Hazdak. I just received an updated version of the enrollment trends based on our October 1<sup>st</sup> numbers and for the next ten years we are showing a slight decrease but still stable.

**Bruce:** As Superintendent have you tried to get the people of Wakefield to send their High School students here? **Mr.Tursi** No I have not approached that subject. The capacity to take on another 200 students your talking about a construction project.

**Larry:** What is the enrollment underlining the demographics? **Mr. Tursi** I can send you the entire report.

**Ann:** had a question about the Elem Sped. Teacher salaries that we had to add \$90,000 did we take into account the salary we had budgeted for the speech person. This number that's in here is based on our current payroll. The FY 15 should be \$176,657. You should see a difference of \$57,712 and that's the Elem Sped. Teacher salary. **Bob:** ask for clarification of that line. **Mr.Tursi** the number should be higher than the \$13,000 that's in there. **Mr.Tursi** will look at that line.

**Bruce:** ask for an explanation of why the High Voc. Ed Tuition has been going up every year?

**Mr.Tursi** It varies based on the number of students that are attending Voc. Programs as the number increase the cost increases as well.

**Larry:** What is the topical content of the Voc. Training? **Mr. Tursi** it varies they have fire safety courses, cosmetology, welding, auto mechanics just to mention a few courses.

**Jennifer:** ask what is Co-Curr summer school? **Mr.Tursi** this is our summer program in both the Elem School Middle and the High. **Jennifer:** it used to be Elem was half day is that for kids that stay all day. The reason why it falls under Co-Curr anything that's outside the regular calendar year. That's the summer program you're after school program and also what's known as Other Instructional Program.

**Jennifer:** but that's different than Reg summer school. Your 1200 extended school year program for students with disabilities and your 1400 line is your Reg Ed programs.

**Bruce:** you have said that of the 2.7% increase is it because of the increase in retirement and Special Ed. cost that you have no control of. But you have noticed a couple of other things that are increasing could you tell us what percentage of the budget increases attributable to that 14.9% increase in Unemployment also the Workmen's Comp 7% increase and the Insurance increase over last year's budget. **Mr. Tursi** I will take the general items and break them out as to what percentage increases or decrease in some of those lines.

**Bruce:** This would make it easier to get a clearer picture of the actual increase in your budget.

**Larry:** What are the details on the work bench for the shop? **Mr.Tursi** this has a metal frame base and wood surface.

Members Comments: Bruce it would be nice if you had more money to take care of the building & Infrastructure.

Ann: Every year our budget gets cut so it's hard to do that.

Larry: Every year the budget gets cut and every year the School District manages to return money.

Ann: I would like to note that the majority of give back money this year comes from that \$ 232,000 from the Middle School project.

Bruce: I would like to see a smaller give back at the end of the year. It would indicate that the budget is in line with what you need and if that builds a measure of trust as the years goes on we don't play the budget game.

Bob: This is a proposed budget for next year. There are unknown factors to consider. What will the revenues be from the Federal and State and what grants will be available? Special Ed increase for this budget is over \$13,000 this may not be enough Spec Ed is very unpredictable.

This year the budget increase was \$56,000. In last year's expense report ending 6/30/14 there were 16 zero funded lines money spent from those lines totaled over \$118,000. This budget maybe where it should be.

Bruce: I think that's a good point recalling the process last year we did request a reduction of what you were proposing some of that may have been based on common sense. There was some compromise involved but it turned out ok. This may be the year we to take this at face value.

Bob: We can't keep cutting the budgets.

Bruce: He would like the Committee to look over the budget and if they have any questions bring them at the next meeting.

Citizen's comments: None

The next meeting November 18<sup>th</sup> 2014 Nute cafeteria 6:00pm

Bruce: Thank the Superintendent and The School Board for their presentation tonight

Adjourn: Bruce ask for a motion to adjourn Larry made the motion to adjourn second by Ann motion passed. 7:20 pm.

Submitted by Bob Carrier Vice-Chair

Chairman

  
12-2-14