



Budget Committee
2020/2021 Proposed School Budget
Milton Town Hall, Selectmen's Chambers
Friday, January 3, 2020

Call to Order: The Chairman called the meeting to order at 9:02 AM

Roll Call of Seating Members: Chairman Tom McDougall, Humphrey Williams, Dennis Woods, Tammy Smith, Larry Brown, Peg Hurd, Andrew Rawson (Selectman Rep.), a Quorum was present

Also Present from the School: Doug Shute, Earl Sussman

Chairman requested that the committee settle on a school budget at this meeting. He also requested that when we are done we have a budget that we can defend and stand behind as being a reasonable/prudent budget for the town and school.

The consensus of the board was to review by function using the spreadsheet put together by Mr. Williams. The review would concentrate on the bottom line of each major function.

The first function was Guidance 2120. There were initial reductions identified of \$12,487.90. As these were explored it was found that what appeared to be salary increases were actually having a higher paid teacher move into a guidance slot. The final reduction was \$4,550.00

The next function was the Office of the Principal 2410. There were initial reductions identified of \$35,877.45. As these were explored it was found that what appeared to be salary increases were again changes to hours of work. The final reduction was \$5,921.50

The next function was Operation and Maintenance 2610. There were initial reductions identified of \$44,190.17. As these were explored additional funds were found that could be further reduced. The final reduction was \$55,536.13.

The next function was Other Instructional Programs 1400. There were initial reductions identified of \$27,190.00. As these were explored additional funds were found that could be further reduced. The final reduction was \$29,820.00.

The next function was Regular Education 1100. There were initial reductions identified of \$18,465.79. As these were explored there were some items that were deemed important enough to keep at the requested funding levels. The final reduction was \$11,851.01.

The next function was SAU Expense 2320. There were initial reductions identified of \$6,280. As these were explored it was determined that part of the increase was due to the increase in hours support staff were working. The final reduction was \$4,743.00

The next function was School Board 2310. There were initial reductions identified of \$415.46. As these were explored it was determined that part of the increase was due to an increase in the number of hours the secretary was working. The final reduction was \$111.46.

The next function was Special Education 1200. There were initial reductions identified of \$94,355.73. As these were explored it was determined that the bulk of what appeared to be salary increases was actually staff changes due to the requirements of IEPs. The final reduction was \$1,000.00.

The next function was Technology Services 2820. There were initial reductions identified of \$5,241.20. As these were explored there were no changes identified either higher or lower. The final reduction was \$5,241.20

The next function was Transportation 2710. There were initial reductions identified of \$44,472.96. As these were explored additional funds were found that could be reduced further. Mr. Shute mentioned that the school board did look into leasing the van but they are not permitted to engage in a lease for a van. He did not have an explanation as to why they can lease a 52-passenger bus but not a 7-passenger van. The final reduction was \$44,641.48.

The next function was Vocational Education 1300. There were initial reductions identified of \$11,511.50. As these were explored it was determined that some of the lines that were initially thought to be over budgeted were actually in line with the path the school is trying to take in assisting students with vocational education. The final reduction was \$271.27.

Some of the reductions resulted in a change to the amount required to be held back for FICA and other benefits. This additional reduction is \$13,489.04.

Functions not mentioned above were not adjusted.

The chair repeated his request that the members ensure the budget they vote for be one that they can stand behind and support as required.

A motion was made by Mr. Brown to propose \$10,665,719.59 as the budget for the Milton School District. Mr. Williams seconded. A roll call vote was made with the vote as follows:

Mr. Brown Aye, Mrs. Hurd Aye, Mr. Woods Nay, Mr. Williams Aye, Ms. Smith Aye, Mr. Rawson Aye, Mr. McDougall Aye. Motion carries 6-1.

Mr. Shute requested that the roll call vote be taken again. The results stood unchanged.

The Chair asked Mr. Shute if the school warrant articles would be available by the 14. He indicated that they would be ready.

The next meeting will be the 14 of January at 6pm with the location dependent on what rooms are available. This meeting will be to vote to approve/not approve the warrant articles.

A motion to adjourn was made by Mr. Brown, Seconded by Ms. Hurd. Motion carried U/N. Meeting adjourned at 9:52.

Submitted by Thomas McDougall, Chair