

Public Notice
Budget Committee
Milton, N.H. 03851
Special Session
Joint Meeting with the School Board
Monday December 14th 2017

Pledge of Allegiance

Call to Order

Meeting was called to order at 6:00 pm

Chairman Larry Brown opened the combined Selectman and Budget Committee Meeting.

1. Roll Call of Seating Members

Peg Hurd (School Board Representative), Chairman Larry Brown, Tom McDougall, Bob Carrier, Shawn Perreault, Stan Nadeau, Dennis Wing, Erin Hutchings and Shari Gaesser - Secretary. A Quorum was present.

Andrew Rawson made a motion to open the Board of Selectman meeting (Selectmen Representative) and was seconded by Ryan Thibault.

2. Public Attendance

Earl Sussman-Superintendent SAU64, Nathan Castle –Financial Manager, Paul Steer, Laura Noseworthy, Melissa Brown School Board Representatives

Larry – Topical format - will be to go through each budget page and warrant articles. Start out code 100 - general fund and move directly left to right through the roll. This will give each person a chance to ask questions. Any comments?

3. SAU#64 Budget Review

- a. **1100 – Regular Education** - Shawn – Pass. Andy – page 1 first line – \$27,844 are they all contracted? Earl - Inclusive of raise as well as lines 2 and 3. Pays down and this was a three-year contract and there was a reduction in staff. We didn't need to replace person that left. This saved about \$74,000. Elementary was unable to find someone at 3rd step or less. Very team orientated and beat the bushes and tried to get the best. This was a creation of reduction in amount was a combination of staff leaving etc. This will be our philosophy going forward. Stan - Are we going through the whole thing? Larry – yes. The town budget was voted on department by department. Town budget was presented department by department. Regular education will be treated as a “department”. Andy – page 2 lines 56100-2 & 3 High school supplies are up almost \$2,300. Need explanation and clarifications. Everyone should be looking at the budget and be fiscally responsible. Earl –middle school went down \$4,694. Jan took great pains to look at where things were going and put things in the right spot as middle school and high school were not in the right areas. Jan really took the thing apart. Peg – no questions. Tom – How many elementary

teachers do we have? Is the number is accurate? Looked at it by position – counted 11. Earl – there is K – 5. Tom - Didn't count pre-school and K only 1-5. Looks like in grades 1 – 5 we only have one grade with the largest class of 48. Do we need 11 teachers? Earl – last year we cut a teacher in grades in 1-5. Moving forward we would be possibly looking at a multi-grade concept. Multi- grade students can do certain things to progress and another group of students that would not be able to. We would then combine the two groups. But you really need to train the people. You would take 10 students grade 1 and 10 students grade 2 and combine them. You can't just go into this without trained people.

- b. Nate – page 21 funding sources 1100-1 is elementary, 2 is middle and 3 is high school. Tom – in looking at this it looks like we have no more than 25 or less. Looks like we are well under this. This looks like we have more than we need. Earl – looks like we have the appropriate size for the students and their education. The way to address this is multi-grade process. Melissa – you also have to look at those that may be on an IEP. Tom – isn't that were the Para comes in. Melissa - depends if the Para is one on one with a student. Paul – if go to page 36 and in taking pre-k out, take the total number of students and divide by 25 then you have enough teachers at 11. Earl – this meets the criteria. Bob – no questions. Erin – is it state mandated of 25. Earl – this is preferred. Tom – I did find something dated 2005/06 in grades K-3 25/kids per class and 4-5 30/kids per class. Erin – in other states it is a lot more. Earl – depends on the size of class could be 38 and then a student transfers out. This is where the multi-grade would work. If you have 48 students and 2 staff. We will keep a good close eye on it. Stan – pass. Dennis - No concerns with regular education. – General education – no issues. First 3 lines 51120 – 1 to 3; salary dictates the next lines. Earl – you have less folks then it takes away but health goes up but can't help. You cut folks it has a direct correlation. Dennis – this is where I think Tom and Erin are going, cut the staff or cut the pay. Stan – you can't cut the pay. Earl – way to continue to save is to cut staff. Philosophy – less is more, you can pay the good ones more and retain those. Larry - Any other questions? – Erin math correct – \$89,3614 for elementary \$81,237.61 - all on page 21-24. Is that an average salary? Nate - More than 11 in that line there is 18. Larry looks like \$40,000 is average teacher salary and this is not including benefits. Tom – my calculation is average \$72,029 with bennies. Not guidance or library but teachers. What is the % called bennies? – This is about a 70%. If there is a number we want to change we can get to that line are direct. Bob – no questions. Larry 1100 regular education proposed figure for FY 2019 is \$3,197,003.96. Vote it up/down? Do a running tally? Do we want to do this as a format? Dennis – piece by piece. Like to handle general topics as if they were town department totals.
- c. Andy - Recommendation – I asked each department head is there any room in this figure – out of this figure to remove funds? Earl – we have already made numerous cut and are less than last year. We have been doing this for 2 months. First we were looking at 2% increase. Then down to 0 and then below 0. Nate – original was a .91% increase to a .14% decrease. Larry - Is this a 2% swing? Have you put this question to the department heads; principal in high school, elementary school, facilities? What in this budget that you can reduce or can be cut.

- d. Paul – get into warrant articles – the only thing that will tax increase would be library – we do this every year. Bob – Nate what is the % of uncontrollable cost? What is it we can control – 80% is uncontrollable. Controllable cost was about 11% Nate – remember it was about 95% uncontrollable. Earl – going back to personnel. That is where you try to go; you don't have personnel then fixed cost won't affect the budget. Jan has scrutinized this whole budget. Stan – there are a number of changes each year. We don't have the module we had. Larry – input and viewpoints of people. Larry - Page 2 – 3 shows negative number compares to previous years to a minus \$44,000.
- e. **1100 – Proposed Budget** - \$3,197,003.96. Larry – motion to accept the PY 2019 Proposed budget of \$3,197,003.96? Motion to accept by Dennis and second by Andy. This is only a straw vote. Roll call Shawn – no; Andy - no; Peg - yes; Tom – no, Bob – yes, Erin – no, Stan – no, Dennis – no. Larry - then we will leave this for now. (2-6-1)
- f. **1200 Special Education** – any questions? Shawn – no, Andy – no, Peg – no. Tom – salary Para's show 3 unfilled. Are these Para's for SPED that are not filled right now? How is it going without these 3 Para's? Earl – using subs and students that leave and they float and replacing others. Limping along. Filling by alternate means that isn't ideal. These are required per education guidelines. Bob – no, Erin – no.
- g. Dennis – The only place I see control over (page 6) special education total - \$2,459,880. Page 5 maybe cut \$2,000. 5040-1 SPED salary staff that works with student to fill IEP. Stan – how many people does that line represent? Not a teacher is under the CBA and school board controls staff. Support staff is not under the contract. If it is a teacher then it is a contract. We can touch CBA. Other increases that are not part contract,
- h. Shawn – regarding the directors would that ever be covered by a single person? Nate – that is 1 person but split by 3 schools. Same as secretary. Larry – have been changes in Para pay as it was down in bottom end of salary. Peg - do you have any idea what the figures were and what they are now? Paul – same issue as police department – retention was really low. Using Milton as a place to train then move on. Earl – these are very demanding jobs; students can be difficult. Peg – Paras are critical/key – sometimes they are treated as nothing; ours were underpaid and had trouble finding them. Paul – not covered by CBA. We did what we did so that they would stay. Melissa - if we didn't fill those Paras and we could lose our federal funding. Larry – do you remember what the starting salary was? Earl - \$8.62 was the pay. The bus issue of Wakefield and Northwood was causing issues. Board tried to be proactive and saw issue, people being underpaid and saw results of it. Doesn't make for a good experience. Do it under a 2-year phase – Doug said some other areas were approaching staff i.e. bus drivers, Paras, etc. You see a need and have to react. Erin – what is the tract, degree for salary? Earl – there are 4 tiers; Nate – the Para has to have an associates or a specialized HQ certification test. They work school year as teacher and benefits. Larry – starting salary was \$15 per hour. Larry – what is the opinion of the committee? Tom- large expense that comes in and messes the budget, what is the plan? Paul – warrant article of \$50,000. Nate – there is approximately \$156,000 in the fund currently. Tom - What happens if that fund is used? Stan – school board can go to the town and ask budget committee for increase

in an extreme emergency but that would raises taxes. Larry – school board may also request a special meeting. Bob – why don't you put funds in the lines that show \$1.00? Page 5 – Why don't you put money in there as a buffer? Paul – we have had lines that have had x amount and we will take it out and place it into another area.

Take from some to give to some. Would have to take from the 10% controllable

- i. **1200 SPED** – 2,459,880.44 Roll call Shawn – yes; Andy - yes; Peg - yes; Tom – yes, Bob – yes, Erin – no, Stan – yes, Dennis – yes, Larry - yes. As this is only a straw vote than a formal vote or motion needed.
- j. **1299 – Medicaid Fees** – Nate these are Fees for 3rd party for those on SPED. The more money we get the higher they are. Contract services no FICA etc.
- k. **1300 – Vocational Programs** - Page 6 - Tom – How many kids in this program – 16 that are listed or are there other that are not mentioned in the notes. Nate – yes, but don't have the number. If memory serves last year was 50 so maybe closer to 80. Larry – what does the school to work coordinator do? Stan – school – work coordinator work all year or just 9 months. Earl – I believe it is 9 months. Erin – wouldn't that incorporated into the Guidance Counselor? Earl – they work with the guidance counselor. Erin – couldn't it be incorporated into the guidance counselor? Peg – absolutely not, they are dealing with many kids that are special needs. Guidance also has a full time job with other children. Dennis – are you saying these SPED kids? Peg – school to work is working with special needs. Earl – Auditors looks at transition to work and look at certain indicators to ensure that we have met the needs. Dennis – Bright Beginning up until age 21 that the town is responsible for. Erin – is Bright Beginning and Headstart are these the same program or two different programs? How are kids chosen? If taxpayers are paying for those that aren't special needs? How are the other 15 chosen? Open that up to all kids between ages 3 – 5? Earl – with tax payers dollars you are providing childcare. Tom – addressed at last meeting. You have to have a ratio of special needs to know. Erin – I thought it was capped at 20 children? Peg – to clarify - it is a state mandate that you have to have 50/50. If you have 10 SPED then 10 regular. Larry - Is there a lottery assignment? Larry – those aging out are candidates for other community services -can look at Easter Seals etc. . Shawn – School to work coordinator is a full time position and no other jobs? Larry - Straw poll – Shawn – pass, Andy- yes, Peg - yes; Tom – no, Bob yes, Erin- no, Stan- no; Dennis –no, Larry -yes. When we come back to this please have a specific questions or ideas in mind that you would like to discuss.
- l. **1400 – Other Instructional Programs** (pages 6/7) any questions – Shawn – no. Andy – elementary co-curricular salary – it went up \$7,800. Earl – chart in the back. Paul - after school programs have taken off at the school. Tom – page 7 1400-52-10 - student support center is that health? Nate – health insurance. Erin – what are co-curricular activities? Earl – non-athletic activities. Nate page 37 shows the list. Broken down by each school. Stan – page 8 lines 1400-57310-2 and 3 new equipment – wall pads in gym and pads for scorekeeper table – can we get creative. Be nice to have but we could find another avenue to raise funds. Earl – concussion aspect is throughout all the sports; more too safe guard students. Money could be raised somehow. Still have money in budget to spend from last year. Nate – accurate? Don't see why we can't do the fund raising. Tom – relatively low dollar

items take the unused balance at end of year to take money and buy these. It would be equipment for the school. Does it have to be a Warrant Article possible? Stan – warrant article comes first then turn back to town. Peg – actuals – middle school only has \$500 left and HS has \$3,700. Stan -1400 line down but want to see it down more. Laura – pads on stage are not secure and if a student injures himself or herself it is a huge liability. Stan - not saying don't get them but use a different avenue. Earl – it is a legitimate concern. I mentioned to Nate that there are some positions that have not been filled – can't we use those funds to get that now to help. Andy – not answering what Stan said. Stan – you're still using tax payer's money. Tom – ball field – was something that wasn't necessary for school. Pads are a necessary item or someone would get seriously hurt. I don't see this as an option. Stan – why don't they fund out of this year's budget. Peg – didn't you say money goes back to the town? Stan - If this is a liability then make it happen now. Earl – prior knowledge then it could be a liability. Andy – find the money in another place and take the \$5,600 out. Andy - CPR training page 7 line 533310 – just for coaches for high and middle school. The town has CPR free classes – Fire department has equipment and free. Earl – take that out.

- m. Line 1400 – new figure \$190,790.82 (minus \$6,000) Reduction of replacing pads and school board will be finding funds to replace these. Remove CPR as well. Larry - Straw vote – Shawn – abstain, Andy- yes, Peg –yes, Tom – yes, Bob - yes, Erin- yes, Stan-yes; Dennis –yes, Larry -yes. (8/0/1)
- n. **2120 – Guidance** – Andy – 51130 2-3 part time position? Larry – this is one-person full time. Earl - 51230 – 2 and – 3 middle school and high school show reductions of \$32,000 and \$41,000 – downsized to 2.5. ½ grant to pay the ½ time person. Upgraded middle to high school and upgraded secretary position. Downsized a position and upgraded 2 existing positions. Less is more. Leaner group. You get what you paid for. Tom – before we had 5 lines went to 3 lines went to Stan – back to guidance secretary one person does both – a raise up to \$9,000? Earl – we upgraded the position and now 12 months. There is more responsibility and time was enhanced. Stan – this year will show lines over spent. Earl - but the other area underspent. Nate you are correct. Peg - mentioned that we are going over in some areas because of increases and under in others. Larry – this was a change in responsibility and bottom line shows a reduction in the guidance department. Shawn - VHS line – 0 – Virtual High School? Straw poll – Shawn – abstain; Andy – yes, Peg – yes, Tom – yes, Bob – yes, Erin – yes, Stan – no, Dennis – yes, Larry - yes (7/1/1).
- o. **2130 - Nurse** – middle and high are one and the same. Nate – state reports it has to be broken up. No questions. On total of 2130 - \$153,687.55. Straw poll – Shawn – no; Andy – yes, Peg – yes, Tom – yes, Bob – yes, Erin – yes, Stan – no, Dennis – yes, Larry - yes (7/2/0).
- p. **2210 – Improvement of Instruction** – i.e. Professional Development – Peg – this is part of the CBA – each teacher has in his or her contract that certain % is for professional development that covers tuition. Stan – why not say it is level funded. Peg – workshops and conferences (\$300) are part of the CBA. Shawn – how much would teacher get per year? Is there a certain amount? Nate – equivalent to 3 credits at the UNH rate (\$3,000). Shawn – are they allowed to take 6 credits? Nate

allowed one 3-credit class per year and can't be retro. Larry – similar to need to budget for full health insurance. Tom – need to budget for classes. Historically looking back elementary/ middle school not using; elementary – only using ½ - Laura – if they have the degree then they may not take classes. Tom – is there room to take \$4,000 out of elementary and \$6,000 out of middle but still funds there. Look at the past. Earl – as people leave, we are hiring younger staff there is a greater likelihood that they will take classes. Use vs. total Andy - Last year only 17,000 – realistically we could cut budget. Tom – looks like \$10,000 could come out. Elementary – \$4,000 (down to \$10,000) and Middle School \$6,000 so a total of \$10,000. Laura – we agree to that. Make it 12,000? Bob – elementary has spent \$10,589 to date. Andy - Doesn't matter where you take the money from it's the bottom line. Tom – you can always move the money around. Earl – make it \$12,000, \$6,000 and \$13,000. Peg – does the School board accept this? We are all in agreement. Motion from Tom on 2210 Tuition – to reduce elementary by \$2,000, middle \$6,000 and high \$2,000 for a final total \$42,000; second by Stan – Roll call – Shawn - yes, Andy – yes, Peg – yes, Tom – yes, Bob – yes, Erin – yes, Stan – yes, Larry – yes. Dennis unavailable for the vote. 8/0/0

- q. **2220 - Library** \$151,622.52– Salary is CBA – down 30,000. Superintendent included restructured of higher salary left and hired/trained own for a lower salary. Straw vote – Shawn - yes, Andy – yes, Peg – yes, Tom – yes, Bob – yes, Erin – yes, Stan – yes, Dennis – yes, Larry – yes. (9/0/0)
- r. **2310 - School Board** – Page 11 – 12; Shawn – the members get a salary? Stipend? Larry - Should salary be replaced by stipend? Tom – why is there two lines for each? Paul – Track 1 is elementary and track 2 is middle - split between schools. Dennis – \$735 advertising – positions etc. I know it is level funded but what are you advertising for? Nate – various positions. Andy – line is not off. Peg - spent most of it all ready 2310 - \$53485. Andy – yes, Peg – yes, Tom – abstained, Bob – yes, Erin – yes, Stan – yes, Dennis – yes, Larry – yes, Shawn – yes. (8/0/1)
- s. **2320 - SAU expense salaries** – Andy – \$4,800 raise in one year is substantial and \$6,300 raise – please explain it. Laura – line is still down. Stan - \$6,300 is for 2 people. Earl – over 3-4 years and what area schools pay and what is made here. Andy – 90% of town employees got 2% merit and 1.7% COLA. Financial Manager is making \$65,000. Dennis - I agree. Erin – no previous data due to SAU split. What was salary for previous. Nate - Previous person making \$90,000 and we paid 43%. Tom – is life insurance line 52130 taken a nose dive – less employees? Laura – we have less employees. Earl - We had 4 positions cut. Tom – maybe they aren't taking life insurance etc. Bob – comment on financial manager's salary – there is a lot to this – etc. More to it, grants, etc. Paul – do we have the list that shows the additional tasks added to this position? This went from 25 tasks to 70. Andy - Both – bookkeeper and financial advisor – pays the same as financial manager. Larry – there is a list; town side – part time financial clerk and financial manager- comes out to less than Nate's salary. Earl – reductions in force in each of these areas. Would be helpful to have a list of duties. Stan – suggestion that we skip over this and come back to this. Nate went from 25 duties to 70. Peg - may want to see the 2-office employee's tasks. Even though we split, some of these duties had to be combined. Larry – move past the SAU expense and move to Office of Principal.

- t. **2410 -Office of Principal** – Andy – middle school salary high school salary why so much. Earl – nature of the position and total compensation package. Look at the previous and what we pay now. Had to be competitive with position; went to schools that these people were from; not an extreme amount of change. In order to secure them; Stan – benefits can change – that can come into play real quick. Earl – I agree. Page 23 –
- u. Erin – retirement is state mandated? Nate – 10% for single and 20% for family. \$17,000 more of taxpayer's dollars. Based on old vs. new. Shawn – middle and secretary are 1.5. Increase similar – lot more responsibility. You have to make everyone all even. .5 is a new position. Tom – line 51140-1 51141-1 elementary principal secretary and office assistant – is that necessary? Larry – can you follow up with tasks? Earl - Assistant vs. secretary day-to-day operation of the school and run by the principal. Larry – this is more of a cross training then pecking order, correct? Tom – just a comment – office of elementary principal is spending \$300,000 for 257 kids and that is \$6,000 a kid. Not sure what to do with this. That is a large chunk of money. Dennis – comment whether these numbers are equitable and fair people are up against the wall. I'm trying to figure out \$100 here or there but people are getting upset and I totally agree with Andy on this. Office of the Principal the amount of \$662,639.05 Straw vote Andy – no, Peg – yes, Tom –no, Bob – yes, Erin – no, Stan – no, Dennis – no, Larry – yes, Shawn – no. (3/6/0) Committee is not happy with the total of Office of Principal.
- v. **2610 – Operational Maintenance** – Larry – need to upgrade the salaries of Custodial etc. Andy – in the future we have to better prepare ourselves for these raises. Not argue the point, but we have to better prepare our self so taxpayer doesn't get hit. Shawn – how many people does this represent? 3 or 3.5? Stan – 3.5- position increase is 5506. Stan – 51110 – 2 . This is \$5506.80 per person increase. Shawn - 19.3% and 19.6%. Andy – page 27 - shows actuals. Peg - custodians are like bus drivers in the state – everyone is looking for them. Nate - it was \$8.97 and now \$11.23. Page 22 shows all information. Stan – are these 12-month a year job.
- w. **2610 – Building** etc. - Shawn – question on leaf blower – Paul – this is a tow behind a mower; completely cleans, shreds and puts in hopper. Larry – will this permit you to take care of the very expensive lawn that was put in? I don't want the salaries messed with but the leaf blower I don't care. As long as we are not messing with peoples livelihood. Earl – closer? Andy – doesn't he have any place in the budget where he can find to purchase something like that? Larry – we have a figure of \$807,039.77, comment from Paul that custodians' jobs protected. Stan – for clarity that this budget is \$7,088.76 less than 2018 budget. Do you want to make a motion to change; Shawn – straw votes not preventing us from making changes at a later time? Larry – we have met just prior to the public meeting to make changes. Andy – motion to make straw vote. Shawn – no, Andy - yes, Peg – yes, Tom – no, Bob – yes, Erin – no, Stan – no, Dennis – no, Larry -yes. (5/4/0). Formal motion to make a change? Shawn – we can reduce this at a later time? Peg – if you want to take leaf mower out. Stan – we need a school board meeting to discuss this.
- x. Larry - end discussion on line 2610 due to the time. School board to go back and look at items. The Budget committee's next meeting is on December 19th at 6 pm to continue review the school board budget and this would allow time to vote on

warrant articles. This will also give us time to make changes/cuts on school board budget.

- y. Paul – just to note on warrant articles, there is no tax impact except for library Article 3 – which is for 5,000. All of these warrants are from the fund balance except for Library and one is just wording. None of these raise taxes. Earl – budget to budget we have a decrease – no new tax money in any of those in lieu of all of those – respect all of your roles. Together with board we can figure out where to put things.
- z. Larry – in summary the school district budget, budget-to-budget has been decreased. Anything else. Taxpayers feel pushed to wall. Andy is concerned with high salaries. Dennis – ultimately selling this to the voter's is going to be tough.

Motion to adjourn by Erin and second by Peg. Andy – yes, Peg – yes, Tom – yes, Bob – yes, Erin – yes, Stan – yes, Dennis – yes, Larry – yes, Shawn – yes. (9-0-0) Meeting adjourned at 9:05.

Respectfully submitted by

Shari Gaesser – Secretary

Minutes Approved: February 20, 2018