

Town of Milton
Town Budget Committee
Public Hearing
School District FY 2019-2020 Budget and Warrant Articles Presentation
Thursday, January 10, 2019
Minutes

CALL TO ORDER

Meeting called to order at 6:00 PM by Chairman Bob Carrier

PLEDGE OF ALLEGIENCE

ROLL CALL - PRESENT

Mr. Bob Carrier – Chairman, Mr. Thomas McDougall, Ms. Tammy Smith, Mr. David Carpus, Mr. Larry Brown, Mr. Mark Currier, Ms. Peg Hurd, Mr. Justin Bellen, Ms. Erin Hutchings, and Mrs. Shari Gaesser – Recording Secretary.

A Quorum was present.

ROLL CALL – PRESENT SCHOOL BOARD

Mr. Doug Shute – Chairman, Mr. Paul Steer, Ms. Peg Hurd, and Ms. Melissa Brown, Ms. Laura Noseworthy – Excused.

SAU MEMBERS PRESENT – Mr. Earl Sussman, Superintendent and Nathan Castle, Financial Manager, Mr. Bob Adam, Facilities Manager, Melissa Jean, SPED Director, and.

Mr. Shute called the School Board to order at 6:01PM.

Mr. Carrier read the Warrant Articles as presented to the committee by the School Board.

Nute High school on Feb. 9, 2019 at 1:00 PM. Deliberative session.

Assembly of God Church at 370 White Mountain Highway March 12 8:00 am – 7:00PM. 1-10warrant articles

Warrant Article 1: Election of Officers. No discussion

Warrant Article 2: “Shall the Milton School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling ten million, four hundred ninety-seven thousand, nine dollars and sixty-six cents (\$10,497,009.66)? Should this article be defeated, the default budget shall be ten million, four hundred twenty-one thousand, two hundred seventy-six dollars and ninety-one cents (\$10,421,276.91), which is the same as last year, with certain adjustments required by previous action of the Milton School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only?” **NOTE: Warrant article 2 (operating budget) does not include appropriations in any other warrant article.** The total operating budget will be offset by federal grant revenues of three

hundred thirty-nine thousand, one hundred thirty-seven dollars (\$339,137) leaving a **net budget amount of ten million, one hundred fifty-seven thousand, eight hundred seventy-two dollars and sixty-six cents (\$10,157,872.66)** (RSA 32:5 III). **The amount of \$339,137 will not be raised by taxation.** This article does not include appropriations in any other warrant articles. The School Board recommends this appropriation (5/0)
Budget Committee recommends this appropriation (9/0).

Article 3: “Shall the Milton School District vote to approve the cost items included in the Collective Bargaining Agreement reached between the Milton School Board and the Milton Education Association, which calls for the following increase in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year: **Estimated Increase: Year 2019-20- \$157,410.54; Year 2020-21-\$133,676.05; Year 2021-22 -\$128,506.81**, and further to raise and appropriate the sum of one hundred fifty-seven thousand, four hundred ten dollars and fifty-four cents (\$157,410.54) for the 2019-2020 school year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal school year?”
The School Board recommends this appropriation (4/0).
Budget Committee recommends this appropriation (5/4).

Article 4: “Shall the Milton School District vote to raise and appropriate the sum of five thousand dollars (\$5,000.00) to purchase library media for the Nute High School and Library?”
This is a special warrant article appropriation.
The School Board recommends this appropriation (5/0).
Budget Committee recommends this appropriation (8/1).

Article 5: “Shall the Milton School District vote to raise and appropriate the sum of forty thousand dollars (\$40,000.00) to purchase a maintenance plow truck for the Milton School District?” This is a special warrant article appropriation.
The School Board recommends this appropriation (5/0).
The Budget Committee does not recommend this appropriation (3/6).

The Voters guide will be sent out with the teacher’s contract information, the warrant information and estimated tax implications

Article 6: “Shall the Milton School District vote to raise and appropriate the sum of twenty-seven thousand dollars (\$27,000.00) to purchase a school transportation caravan for the Milton School District?” This is a special warrant article appropriation.
The School Board recommends this appropriation (5/0).
Budget Committee recommends this appropriation (6/3)

Article 7: “Shall the Milton School District vote to raise and appropriate up to the sum of fifty thousand dollars (\$50,000) to be placed in the expendable trust fund for the education of educationally disabled children established in 2011, with such amount to be funded from the June 30, 2019 unreserved fund balance (surplus) available on July 1, 2019?”
The School Board recommends this appropriation (5 - 0)
The Budget Committee does not recommend this appropriation (3/6).

Article 8: “Shall the Milton School District vote to raise and appropriate up to the sum of sixty thousand dollars (\$60,000) to be placed in the Milton School District Building Maintenance Repair, Renovation and Capital Project Reserve Fund established in 2005 for the purpose of repairing and maintaining school buildings, with such amount to be funded from the June 30, 2019 unreserved fund balance (surplus) available on July 1, 2019?”

The School Board recommends this appropriation (5/0).

The Budget Committee recommends this appropriation (9/0).

Article 9: “Shall the Milton School District vote to create an expendable Utilities Trust Fund for the purpose of paying for increased utility costs, including water/sewer, telephones, heating fuel, transportation fuel, electricity, internet and fiber optics, because of an increase in rates and raise and appropriate up to the sum of twenty-five thousand dollars (\$25,000) to be placed in this fund, with such amount to be funded from the June 30, 2019 unreserved fund balance (surplus) available on July 1, 2019 and to name the school board as agents to expend this fund?”

The School Board recommends this appropriation (5/0).

The Budget Committee does not recommend this appropriation (3/6).

Ms. Brown – heating costs are going up and the electricity charges are going over. Already in the budget, but this could cause the District to shut down buildings – why not put it aside so we can meet these bills. Mr. Shute – This recommendation is at the state level – Business Administrator highly recommend that this be down. Ms. Hurd noted that if the District doesn’t put increases in the requested budget then we won’t have them due to the restraints on the default budget.

Article 10: “Shall the Milton School District vote to raise and appropriate up to the sum of twenty-five thousand (\$25,000) to be placed in the Milton School District Technology Expendable Trust Fund established in 2007, with such amount to be funded from the June 30, 2019 unreserved fund balance (surplus) available on July 1, 2019?” The School Board recommends this appropriation (5/0)

The Budget Committee does not recommend this appreciation (4/5)

Mr. Carrier advised the committee that this was the completion of the Warrant Article presentation.

2019 vs. 2020 Tax Impact Comparisons for Milton School District-Default Budget
Passage of warrant of school budget has an impact of .49 / .31 and a .18 difference between the two. Mr. Carpus noted that overall impact \$1.02 if the warrants don’t pass; and \$1.38 if all warrant articles pass.

CIP – Mr. Shute noted that the planning board had the CIP and they also do have Capital projects that need to get on the list. Giving heads up. Mr. Currier asked if the amount of \$289,000 was going to be turned back in to the town. Mr. Castle said that the total was \$365,000 for this year. Mr. Currier asked if the money turned back in could be used. Mr. Shute noted that this is not allowable. It is up to the voters.

Mr. Carrier provided the CIP program for the School District (See Sheet A). Mr. Carrier asked if this was broken down. Mr. Adams noted that it is showing both buildings. Prior

year the requests goes out to bid. Mr. Shute advised that the School Board did not to provide that figure all at once. Mr. Adams noted that this would be year to year impact and that engineering study is done first. Once the restoration starts then other parts are used to supply the other buildings. Ms. Brown advised the Board that if the money is taken out of surplus then the town would get hit down the road with a large impact.

Motion was made by Ms. Hurd to send warrants to deliberative session. Seconded by Mr. Brown. Discussion – none. Roll call - Mr. Carrier – yes; Mr. McDougall – yes; Ms. Smith – yes; Mr. Carpus – yes; Mr. Brown – yes; Mr. Currier – yes; Ms. Peg Hurd – yes; Mr. Bellen – yes; Ms. Hutchings– yes. Motion passes 9/0.

Public session closed at 6:40PM.

Motion to close the School Board session was made by Mr. Steer at 6:40PM. Seconded by Ms. Brown. The Board voted unanimously in favor of the motion. Motion passes 4/0.

Approval of Meeting Minutes

Motion was made by Ms. Hurd to approve the minutes of December 15, 2018 as amended. Seconded by Mr. McDougall. Roll call - Mr. Carrier – yes; Mr. McDougall – yes; Ms. Smith – yes; Mr. Carpus – yes; Mr. Brown – yes; Mr. Currier – abstains; Ms. Peg Hurd – yes; Mr. Bellen – yes; Ms. Hutchings– yes. Motion passes 8/0/1.

Motion was made by Ms. Hurd to approve the minutes of December 11, 2018. Seconded by Mr. Brown. Roll call - Mr. Carrier – yes; Mr. McDougall – yes; Ms. Smith – yes; Mr. Carpus – yes; Mr. Brown – yes; Mr. Currier – yes; Ms. Peg Hurd – yes; Mr. Bellen – yes; Ms. Hutchings– yes. Motion passes 9/0.

Motion was made by Ms. Hurd to approve the minutes of December 15, 2018. Seconded by Mr. Brown. Mr. Brown withdraws his second. Ms. Hurd withdraws her motion. Mr. Carpus makes the motion to table the minutes of December 15 18. Seconded by Mr. Brown Roll call - Mr. Carrier – yes; Mr. McDougall – yes; Ms. Smith – yes; Mr. Carpus – yes; Mr. Brown – yes; Mr. Currier – yes; Ms. Peg Hurd – yes; Mr. Bellen – yes; Ms. Hutchings– yes. Motion passes 9/0.

Public - None

Any Other Business – None

Next meeting – January 15, 2019 with a snow date of January 16, 2019

Adjournment

Motion was made by Ms. Hurd to adjourn the meeting at 7:10PM. Seconded by Ms. Hutchings. Roll call - Mr. Carrier – yes; Mr. McDougall – yes; Ms. Smith – yes; Mr. Carpus – yes; Mr. Brown – yes; Mr. Currier – yes; Ms. Peg Hurd – yes; Mr. Bellen – yes; Ms. Hutchings– yes. Motion passes 9/0.

Respectfully submitted,
Shari Gaesser – Milton Budget Committee Recording Secretary
Milton School District Warrant Article 3 – Teacher Collective Bargaining Agreement

Introduction/Justification:

Milton teachers are the lowest paid in the surrounding area. We need to ensure that our good teachers remain in Milton, not leave to a neighboring town for a more competitive salary.

- **Milton current Salary schedule (\$33,357 - \$55,465)**
 - Average NH teacher salaries - \$58,129
 - Average Milton teacher salary - \$ 48,846
- **Milton current Salary schedule compared to area Districts (\$33,357 - \$55,465)**
 - Farmington - \$36,608 - \$58,532
 - Alton - \$36,945 - \$69,033
 - Rochester - \$36,693 - \$66,171
 - Wakefield - \$33,468 - \$64,394
 - Governor Wentworth District/ Middleton Elementary - \$40,000 - \$79,914
 - Dover - \$36,288 - \$75,995
 - Somersworth - \$36,138 - \$63,445
 - Barrington - \$36,000 - \$62,000
 - Pittsfield - \$30,452 - \$57,865

2019-2020:

- **Total request \$157,410.54**
 - 2% increase plus step movement
 - \$17,734.15 = increase in NH retirement cost (based on increased salaries)
 - \$9,752.89 = increase in FICA taxes (based on increased salaries)
 - \$434.71 = increase in Disability Insurance (based on increased salaries)
 - Total uncontrollable costs: \$27,921.75 **(17.8% of total cost)**
- **Total increase for teachers \$117,488.79**
 - \$52,736.83 = 2% increase for 56 teachers
 - Step movement on salary schedule
 - 32 teachers do move step on schedule – average 6% increase
 - 24 teachers do not move step on schedule (step 14 and beyond) - 2% increase
 - 3 teachers also move lateral tracks – average 6% increase
- **Health Insurance**
 - Maintain “Green” Plan with caps on District contribution
 - Single plan contribution 10% - \$10,000 cap
 - 2 Person plan contribution 20% - \$16,000 cap
 - Family plan contribution 20% - \$21,500
 - Increased buyout from \$3000 to \$4,000 (in line with other District buyouts)
 - Offered Dependent Care FSA (Flexible Spending Account)
- **Extra/Co-Curricular Stipends**
 - Added Voice of Democracy position – 1 position @ \$600
 - Increased after school program and summer school positions from \$20/hour to \$25 (average 6-10 positions per program)
 - Increased after school program coordinator from \$25/hour to \$30 (1 position)

- **Professional Development**
 - Agreed to five (5) early release days for professional development time (workshops)

2020-2021:

- **Total request \$133,676.05**
 - Includes increased uncontrollable expenses, 2% increase, and step movement

2021-2022

- **Total request \$128,506.81**
 - Includes increased uncontrollable expenses, 2% increase, and step movement