

MILAN

Minutes of Annual School Budget Hearing

Tuesday, February 7, 2006 at 6:30 pm
Milan Village School, 11 Bridge Street, Milan, NH 03588-9702
Phone 603 449-3306 Fax 603.466.3870 Web <http://schools.ncia.net/milanvs2>

Milan Members Present:

Jacqueline Quintal, School Board Member; Patricia Shute, Vice Chairman.

OTHERS PRESENT:

David Backler, MVS Principal; Patrick Low, Superintendent, SAU-20; Pauline Plourde, SAU-20 Business Administrator, Rebecca Hebert-Sweeny, Director of Special Services, SAU-20; Malcolm Shute, Minute Taker.

Guests:

25 members of the public were present.

No. Subject (No. & Subject Taken from Agenda)

I. Introduction

Patricia Shute, Vice Chairman, opened the meeting at 7:30 pm following the Town of Milan's annual budget hearing.

SAU-20 Superintendent Patrick Low provided the following:

- Milan has a zero-based budget with no carryovers from last year. It is outcome driven.
- The SAU-20 web site is sau20.org.
- Reading resources are aimed at having all students reading at their grade level or beyond by 3rd grade.
- Current school population is 125.
- The Performance Bond is being reviewed by the Coos County court to establish the viability of our claim.
- The appropriation to the capital reserve fund has been addressed by the school board – Tuition Expendable Trust Fund, Roof CRF and creation of an Underground Capital Reserve fund.
- The revised AREA documents for Milan/Dummer and for Milan/Berlin have been approved by the DOE and are on the ballots for voting in March.
- Rebecca Hebert-Sweeny was congratulated for having achieved a 100% compliant status on SPED services from the state reviews.

II. Building Goals

MVS principal David Backler provided the following:

- This is the third year of the Comprehensive School Reform (CSR) grant. Hopefully, most programs will continue even after the grant money runs out.
- All students are expected to be at their reading level by 2nd grade in order to let them pursue all other subjects with good reading skills.
- Positive Behavior Intervention system (PBIS) was started last year. Students are tracked for their behavioral and academic performance.

III. Special Education

Director of Special Services Rebecca Hebert-Sweeny provided the following:

- A lot of regular initiatives are going on at MVS.
- Ten school buildings in the North Country have been visited on a regular basis and the MVS is doing very well in comparison.
- Highly qualified teacher (HQT) is a new term which is a requirement from the state and Federal government to have in place by July 1st. Certified SPED teachers must be HQT as well as having regular certification.

- Tuition costs are up \$35,000.
- The State provides financial assistance to cover a small portion of SPED related expenses. The IDEA grant totaled \$36,107 for the 2004-2005 school year. Total grants for the same period was \$198,668.

IV. Budget

SAU-20 Business Administrator Pauline Plourde provided the following:

A. Bottom Line

- A 2.22% increase is anticipated for the 2006-2007 budget.
- The tax rate is expected to go up by \$3.63 on the school side of the budget which is a projection based on current information from the State Department of Education and local property valuation.
- \$302,283 was turned back to the town last year which decreased the tax rate by \$2.55.
- \$50,000 is projected to be turned back this year.
- When the school building bond project was approved, a capital reserve fund of \$180,000 was established and was decreased by one-third each of the following years – ending in fiscal year 2006.

B. Revenue

- This is expected to be \$478,948, down slightly from last year.
- Tuition payments from Dummer are scheduled for review on September 1st and need to be looked at closely to be certain that the exact number of students is known.
- \$7,500 or \$50,000 less than last year is projected for catastrophic student aid this year.
- Approximately \$32,000 in expenses per student needs to be paid locally before the state will provide any reimbursement.
- The state property tax was \$3.33/thousand in 2004/2005. It dropped to \$2.90 in 2005/2006 and now it is \$2.515. This is being done to eliminate donor communities.
- Town valuation in April 2004 was \$83,000,000.
- Town valuation in May 2005 was \$118,000,000.
- An educational grant was received for \$911,000 which is \$1,000 less than last year.

C. Line Items

- The GRS Cooperative School and Milan School will be looking at sharing a guidance teacher. This full-time position will be split 60% Gorham and 40% Milan.
- Line items were reviewed and explained.

D. Other

- Teacher's health insurance is funded 80% by the school and 20% by the teachers.
- Harvard Pilgrim insurance will reduce cost by 25%.
- Health education curriculum will be delivered by the classroom teacher and supported by the nurse.
- The library is budgeted for 2 days with the expectation of teaching computer classes to better prepare students in the technology world.
- MVS has 30 "Computers on Wheels" (COWS) for student use.
- In September, the SAU-20 superintendent and the SAU-3 superintendent visited with Mrs. Browning at the NH Department of Education in Concord.
- In answer to a question from the floor, it was determined that 25 signatures or 2% of the registered voters are required in order to add an article to the town warrant.
- Milan's share of the SAU-20 budget is 17.81%.

- Tuition to Berlin schools is \$1,130,311 with \$372,000 going to the middle school and \$694,000 to the high school.
- Enrollment is down by eight students; however, there is a slight increase in the total tuition because the rates have gone up by \$315.00/student at the middle school and \$623.00 at the high school.
- Jacqueline Quintal read the revised AREA document between Milan and Berlin pointing out the changes.
- In answer to a question from the floor about the possibility of MVS leaving SAU-20 and not needing an AREA with Berlin, it was stated that this was investigated several years ago and is described in the town report. No other districts were looked into at that time.
- If a study committee was approved to consider eliminating the AREA while the ten year agreement is in place, it would require a majority vote from Milan voters, the Berlin voters and the Berlin city council. There was no agreement as to what it would take to have the school board initiate a study.
- If the amended AREA with its new 10-year time limit is voted down in March, the agreement simply reverts to what is was previously which has no time limit.
- It was suggested that any study should include the feasibility of sending all Milan students (K-6) to the Berlin schools and using the current facility for other town needs.
- The SAU-20 Business Administrator pointed out that the major change in the revised AREA document between Milan and Dummer was in item c. which states that Milan may charge an annual rental fee per pupil. This was agreed upon by both school districts and is on the warrant for March.

E. Summary of Warrant Articles

Article 1. Reports

Article 2. Salaries

Article 3. Budget

Article 4. Tuition Expendable Trust Fund (from surplus if any)

Article 5. Roof Capital Reserve Fund

Article 6. Underground Fuel Storage Tank Capital Reserve Fund (new)

Article 7. Food Service Program

Article 8. Federal Entitlement Grant Programs

Article 9. Create a Planning Committee (new)

per RSA 194-C:2. To create a planning committee to study the advisability of withdrawing from SAU-20.

Article 10. Continuation of AREA with Berlin

Article 11. To Transact Any other Business

An article will be added for the Continuation of the AREA agreement with Dummer.

V. Adjournment

Meeting adjourned at 8:45 pm.

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Guests:

Julie Renaud-Evans, Karen Wheeler, Karen Patry, Lisa Morse.

No. Subject (No. & Subject Taken from Agenda)

I. Call to Order

Patricia Shute called the meeting to order at 8:50 pm.

II. Public Comments None

III. Principal's Report

- Scheduled weekly meeting was held with 1-2 teams.
- Second grade high ASP.
- Kathy Krane is coming tomorrow to discuss curriculum mapping and layered systems.
- Visited with Berlin middle school teachers last week to compare curriculum.
- Winter carnival upcoming.
- Ski program is upcoming.
- Art fair to be held on May 14th or May 26th.
- Science fair upcoming on April 19th.
- Berlin schools' honor society inductions may conflict with science fair.
- Encore specials split between 5th and 6th grades.
- Cheryl is coming this week. Karen Coleman is coming on Monday afternoon.

IV. Non-public Session None

V. Other

Motion by Jacqueline Quintal to accept the warrant articles and school budget for 2006-2007 as presented at the Annual School Budget Hearing preceding this school board meeting.

Seconded by Patricia Shute.

Vote: All in favor, motion passed.

VI. Next Regular Meeting

Monday, March 13, 2006 at 6:30 pm at MVS library.

VII. Adjournment

Meeting adjourned at 9:05 pm.