

Finance Committee Meeting

March 12, 2014 7:30 PM EST  
Veterans Memorial Building, Room 229  
900 Main Street  
Millis, MA 02054

In Attendance:

Peter Jurmain, Chairman  
Rich Molloy, Clerk  
Doug Riley  
Craig Schultze  
Jim Smith  
Charles Aspinwall, Town Administrator  
Nancy Gustafson, School Superintendent  
Steve Catalano, School Committee

Peter Jurmain called the meeting to order at 7:30 PM

FY15 Budget Presentation: Millis Schools:

Nancy Gustafson:

This past year there was a slight decline in enrollment at the elementary school, especially kindergarten due to lower birth rates. Enrollment in grades K – 3 is down approximately 10 students per grade. Lower enrollment impacts Chapter 70 Funding. The Outgoing School Choice program has decreased helping the Cherry Sheet figures. The September 2014 incoming High School Freshman class is the largest with 115 – 120 students expected. Millis' Per Pupil Expenditure is \$11,714.00 which is lower than the state average. However the student/teacher ratio is lower than surrounding districts. Millis' dropout rate is zero due to the personalized educational approach. Millis has been chosen to pilot the PARCC assessment which may eventually replace MCAS standardized testing.

In order to fund a level service budget for FY15, \$521,700.00 of local appropriations will be required to keep current staff and programs. The overall budget request for FY15 is 4% higher than FY14.

FY14 Budget:	\$12,939,431.00
FY15 Salary Increases – Fixed Costs:	\$ 458,219.00
FY15 Additional Expenditures:	
Middle School Instructional Supplies:	\$ 5,000.00
Service Contracts, Supplies, Leases, Apps:	\$19,538.00
Athletic League Dues and Equipment:	\$11,200.00
Other (including Tiers Assessment):	\$27,763.00
	\$ 63,501.00
FY15 Level Service Budget:	\$13,461,151.00

Essential School District FY15 Needs:

.5 Technology Technician:	\$ 31,200.00
.4 High School Science:	\$ 19,200.00
.2 Middle/High School Careers & Internship Grade 8:	\$ 10,000.00
.4 High School Social Studies:	\$ 20,000.00
.2 High School Spanish:	\$ 10,000.00
Clyde Brown Foreign Language Elementary School Tutor:	\$ 6,000.00
.2 High School Health:	\$ 10,000.00
.2 High School Art:	\$ 9,600.00
Restore 3 <sup>rd</sup> Level Athletic Coaching:	\$ 22,000.00
High School Mounting Projectors (Warrant Article):	\$ 11,200.00
Round Cafeteria Tables (Warrant Article):	<u>\$ 38,000.00</u>
Subtotal:	<u>\$187,200.00</u>

FY15 Budget Request: \$13,648,351.00

Must Fund Warrants:

School Bus Lease:	\$ 79,000.00
Computer Lease:	\$ 70,000.00
Medicaid:	<u>\$ 5,000.00</u>
Total:	<u>\$154,000.00</u>

Capital & Educational Needs:

Curriculum & Instructional Materials:	\$ 72,000.00
Curriculum Development & Alignment:	\$ 10,800.00
Middle/High School Library Upgrade:	\$ 10,000.00
Mounting of LCD Projectors in High School Classroom:	\$ 11,200.00
Round, Fold-up Cafeteria Tables at Middle/High School:	<u>\$ 38,000.00</u>
Total:	<u>\$142,000.00</u>

Discussion:

There is a decrease in SPED transportation costs due to fewer students needing transportation (approximately 3%). The school would like to implement a technology program replacing computers every seven years. If more space was available in the school, the town could accept more School Choice In students. The computer lease article would fund \$60,000.00 for staff computers and \$10,000.00 for library computers. All teachers have laptops; desktops are only used in the computer labs. This years request will replace ½ of teachers' laptops. Ideally, \$150,000.00 would be required to meet their technology needs. The teacher's three year contract was settled with a 2% increase the first year, 4% increase the second year and 2% increase the third year.

The School Department will provide the committee with a list of needs in upcoming years. Included in the list is expanding the school's classrooms. After conducting a space needs study it was concluded there is no need to build a new school but there is a need for expansion (approximately 6 – 10 classrooms). Also the Clyde Brown roof will

need replacement in the next 2 – 3 years. The school would like to update curriculum materials and properly fund teachers' salaries in order to keep current staff.

Old/New Business:

Charles Aspinwall:

In FY15 there will be the following new participants to the town's health insurance:

Family Plan (1)  
Individual Plan (3)

New enrollment will increase the Employee Benefits Budget.

Minutes Approval:

Jim Smith made a motion to approve the March 11, 2014 meeting minutes as written; Rich Molloy seconded. Vote: 5/0 motion carries unanimously.

Upcoming Meetings:

March 19, 2014  
March 26, 2014  
Town Meeting: Monday May 12, 2014

Adjourn:

Rich Molloy made a motion to adjourn the meeting at 8:17 PM; Jim Smith seconded. Vote 5/0 motion carries unanimously.

Respectfully submitted,  
Deirdre Gilmore