

MILLINOCKET SCHOOL BUDGET WORKSHOP
BOARD IN-PERSON; PUBLIC BY ZOOM
FRIDAY, APRIL 8, 2022
12:30 PM

Michelle Brundrett	Present – Zoom 12:35 PM signed off before Adj
Kevin Gregory	Present
Erika Mackin	Present
Donald Raymond	Present
Warren Steward	Present
Dr. Joshua McNaughton, Superintendent	Present
Jillian Harper, Student Representative	Excused

I. Call to Order

The meeting was called to order at 12:30 PM by Warren Steward, Chairperson.

II. Budget Discussion

The Superintendent explained the Board will discuss carryover, the ED279, which provides information regarding our school funding, and discussion regarding the town share and allocations.

He provided a list regarding a breakdown of the carryover. Some of the areas include insurance savings, salaries budgeted for more than hired individual required, savings in technology due to purchases with COVID funds, unfilled positions, unused professional development and substitute pay.

He presented the ED279 and a document to explain how to read it. The ED279 provides a substantial amount of information, including what local allocation is required and what the State will fund. The ED279 local contribution minimum is \$1,210,668.34 and the state contribution is \$3,817,139.46.

He presented the 2022-2023 budget adjustments, which is broken down by Granite Street, Middle School, High School and District. Technology has been brought up to the level it was in prior years, the COVID funds. Also, tuition reimbursement, which is required by negotiated agreement, and private tuition for students going to KidsPeace. KidsPeace being in our building saves our district transportation of our private tuition students. Our fuel was budgeted based on last year's fuel prices. Based on the increased prices, we will need to be around \$225,000. We have put the stipends for our evaluation system back into the budget; they were previously paid from grant funds. Our occupational therapy contracted services line has increased based on services that are required in our district. The region is looking into sharing services to help cut down on these contracted services. We are going to become Amazon Prime members to save on shipping costs. There was an adjustment to the hours for the Food Service Assistants to make them all equitable.

The Superintendent stated the Board may want to have further discussion regarding the Home Economics Teacher and Industrial Arts Teacher that was funded previously, but no candidates were found. Also, the Board may want to discuss an Assistant Principal/Athletic Director for Stearns. He also stated the Board should decide on the carryover portion.

Kevin Gregory stated he would like to come in at zero to the Town.

There was discussion regarding adding the IA and Home Economics Teachers – if we could get candidates, the lack of State funding for the positions, the positive impact the positions could have on our students and the upgrades needed for equipment for those programs. Also, discussion regarding an Assistant Principal/AD at Stearns vs a Dean of Students.

There was discussion regarding using virtual instructors for our students.

Michelle Brundrett asked about an additional counselor for some of the emotional behaviors. The Superintendent stated we are looking into changing the age range for Title to be able to give services through the middle school age. That would help with some of those issues.

During May we will assess where we are in the current budget and we may make some supply purchases toward next year, such as copier paper.

The Chair asked the public if they had any questions. Kamma Michaud stated we have used Virtual High School in the past and that may be a company we could use for virtual instruction. Alice Hartley asked about additional costs for the IA course and Home Economics, but appreciates the idea. Susan D'Alessandro wondered if we can split the duties of the Principals, given the size of our schools. The Superintendent stated we have moved away from that because of the difficulty with discipline and the age level needs. She also stated she would like to see more with social work and counseling and life skills.

Erika Mackin asked if the ideas presented, the Home Ec Teacher, Industrial Arts Teacher and AP/AD are the only ideas presented and could other ideas be discussed with the carryover in the budget.

The Board will review the information before making decisions.

III. Adjournment

Meeting adjourned at 1:44 PM.

Motion by: Kevin Gregory **Seconded by:** Donald Raymond

Voted: 4 – Yes 0 - No 0 - Abs

Respectfully submitted,

Joshua McNaughton, Ed.D
Superintendent of Schools