

**MILFORD SCHOOL BOARD  
AGENDA  
Monday, January 2, 2012  
Milford High School – Lecture Hall Room # 182 – 7:00 PM**

1. Call to Order
2. Board Member Comments
3. Public Comments
4. Reports and Presentations
  - a. Superintendent's Report
  - b. Quarterly Reports: Granite Town Media Advisory Committee, Wellness, ATC, Technology, Professional Development, CIP, Town/School Study Committee.
5. New Business
  - a. Default Budget
  - b. School Warrant – Draft
6. Old Business
  - a. 2012-2013 Budget
  - b. Electricity Bid Update
7. Housekeeping Items
  - a. Approval of Minutes 12/19/11
  - b. Approval of Manifests: 13,1088,1089,1090,1091,1092,1093,1094  
1095,1096,1097,1098.
8. Public Comment
9. Nonpublic Session RSA 91-A :3II (a) (if necessary)
  - a. Personnel
  - b. Collective Bargaining
10. Adjournment

**EXHIBIT  
EXHIBIT**

**MILFORD SCHOOL DISTRICT  
2012/13 BUDGET PROPOSAL  
TAX IMPACT ANALYSIS - ESTIMATED  
DRAFT Default Budget 1-2-11**

| Item                                                                                    | Current 2011/12   |                            | 2012/13 DEFAULT    |                                              |
|-----------------------------------------------------------------------------------------|-------------------|----------------------------|--------------------|----------------------------------------------|
|                                                                                         | \$ Amount         | Tax Impact                 | \$ Amount          | Tax Impact                                   |
| <b>Operating Budget</b> (Includes New/Expanded Positions Recommended by Superintendent) | 35,886,237        | FINAL by NHDRA<br>10/25/11 | 35,850,657         |                                              |
| <b>Less: Estimated Revenues</b>                                                         | -13,512,782       |                            | -13,054,489        |                                              |
| <b>Total to be Raised by Taxes</b>                                                      | <b>22,373,455</b> |                            | <b>22,796,168</b>  |                                              |
| State Property Tax                                                                      |                   | \$2.53                     |                    | \$2.53                                       |
| Local Property Tax                                                                      |                   | \$15.10                    |                    | \$15.35                                      |
| <b>Warrant Articles Approved March 2011:</b>                                            |                   |                            |                    |                                              |
| MEPA CBA                                                                                | 20,220            | \$0.02                     |                    |                                              |
| High School Parking                                                                     | 0                 | \$0.00                     |                    |                                              |
| <b>Warrant Articles proposed March 2012:</b>                                            |                   |                            |                    |                                              |
| MESSA CBA Cost Items                                                                    |                   |                            | 0                  | \$0.00                                       |
| <b>Petition Warrant Articles:</b>                                                       |                   |                            |                    |                                              |
| <b>Sub Total Warrant Articles:</b>                                                      | <b>20,220</b>     | <b>\$0.02</b>              | <b>0</b>           | <b>0.00</b>                                  |
| <b>TOTAL ASSESSMENT</b>                                                                 | <b>22,393,675</b> |                            | <b>22,796,168</b>  |                                              |
| <b>PROPERTY TAX IMPACT</b>                                                              |                   | <b>17.65</b>               |                    | <b>17.88</b>                                 |
| <b>\$ Increase in Operating Budget + MESSA CBA Expenditures</b>                         |                   |                            | <b>(\$55,800)</b>  | <b>-0.16%</b>                                |
| <b>\$ Increase in Operating Budget + MESSA CBA + HS Parking Expenditures</b>            |                   |                            | <b>(\$55,800)</b>  | <b>-0.16%</b>                                |
| <b>\$ Decrease in Revenues</b>                                                          |                   |                            | <b>(\$458,293)</b> | <b>-3.39%</b>                                |
| <b>\$ Increase in Tax Assessment</b>                                                    |                   |                            | <b>\$402,493</b>   | <b>1.80%</b>                                 |
| <b>Tax Rate Increase</b>                                                                |                   |                            | <b>\$0.23</b>      | <b>1.30%</b>                                 |
| * Indicates Bond Issue                                                                  |                   |                            |                    |                                              |
|                                                                                         |                   |                            | \$ 23              | <---Tax impact on a home valued at \$100,000 |
|                                                                                         |                   |                            | \$ 46              | <---Tax impact on a home valued at \$200,000 |
|                                                                                         |                   |                            | \$ 69              | <---Tax impact on a home valued at \$300,000 |
| Milford Net Assessed Valuation 11/12 (with utilities)                                   | 1,271,676,126     |                            |                    |                                              |
| Milford Net Assessed Valuation 11/12 (without utilities)                                | 1,255,403,247     |                            |                    |                                              |
| 2011 State Education Tax (@ \$2.53 per thousand)                                        | 3,171,213         |                            |                    |                                              |
| Milford Net Assessed Valuation 12/13 (Estimated) (with utilities)                       | 1,276,963,126     |                            | 12,770             | 1 cent Tax Rate Impact                       |
| Milford Net Assessed Valuation 12/13 (Estimated) (without utilities)                    | \$1,260,625,725   |                            | 63,848             | 5 cent Tax Rate Impact                       |
| Estimated 2012 State Education Taxes (@ \$2.53 per thousand)                            | 3,189,383         |                            | 127,696            | 10 cent Tax Rate Impact                      |
|                                                                                         |                   |                            | 638,482            | 50 cent Tax Rate Impact                      |
|                                                                                         |                   |                            | 1,276,963          | 1 dollar Tax Rate Impact                     |

**MILFORD SCHOOL DISTRICT**

**CALCULATION OF THE 12/13 DEFAULT OPERATING BUDGET**

Per School Board Policy #2327

| ACCOUNT TITLE                                        | FY11/12           |                 | FY12/13           |
|------------------------------------------------------|-------------------|-----------------|-------------------|
|                                                      | Appropriation     | Adjustments     | Default Budget    |
| Wage & Benefit Obligations                           |                   |                 |                   |
| Contractual Wage & Benefit Obligations:              | 499,892           |                 |                   |
| Non-Affiliated Wages - No 1.5% Raise or Adjustments: | (44,623)          |                 |                   |
| Reduction for Non-Obligated Benefit Insurances:      | (5,545)           |                 |                   |
| Purchased Professional Services                      | 239,256           | 2,430           | 241,686           |
| TPA and Audit Fees (contracts):                      | (3,570)           |                 |                   |
| Pupil Services DW (Special Education):               | 20,000            |                 |                   |
| No SB Recording Secretary Services:                  | (2,000)           |                 |                   |
| No Superintendent Search:                            | (12,000)          |                 |                   |
| Purchased Property Services                          | 573,557           | 3,340           | 576,897           |
| Waste Disposal Services (contract)                   | (8,008)           |                 |                   |
| Libraries - R&M (software contract):                 | (179)             |                 |                   |
| ID Machine Maintenance (contract):                   | (90)              |                 |                   |
| Copier R&M (contracts) :                             | 1,721             |                 |                   |
| IT R&M (contracts):                                  | 9,921             |                 |                   |
| Special Education accounts:                          | (25)              |                 |                   |
| Other Purchased Services                             | 1,447,687         | (64,016)        | 1,383,671         |
| Regular Transportation(contract):                    | 17,636            |                 |                   |
| Vocational Transportation (contract):                | (33,451)          |                 |                   |
| Special Education Transportation (contract):         | 7,900             |                 |                   |
| Property & Liability Insurance (contract):           | (3,150)           |                 |                   |
| Phones & Internet (contracts):                       | 12,549            |                 |                   |
| Special Education Tuition - Non-Public:              | (65,500)          |                 |                   |
| Supplies & Materials                                 | 1,068,684         | 7,149           | 1,075,833         |
| Special Education accounts                           | 7,149             |                 |                   |
| Electricity:                                         | -                 |                 |                   |
| Fuel Oil/Natural Gas:                                | -                 |                 |                   |
| Property                                             | 119,935           | (82,811)        | 37,124            |
| New Equipment:                                       | (87,445)          |                 |                   |
| Special Education accounts:                          | 4,634             |                 |                   |
| Other Objects                                        | 537,402           | (64,507)        | 472,895           |
| Debt Service Interest :                              | (63,859)          |                 |                   |
| Special Education accounts:                          | (648)             |                 |                   |
| Redemption of Principal                              | 1,208,070         | (255,622)       | 952,448           |
| Debt Service Principal :                             | (255,622)         |                 |                   |
| Fund Transfers                                       | 2,230,276         | (51,486)        | 2,178,790         |
| Special Revenue Fund (Grants):                       | (51,486)          |                 |                   |
| Food Service Fund:                                   | -                 |                 |                   |
| <b>TOTAL OPERATING BUDGET</b>                        | <b>35,906,457</b> | <b>(55,800)</b> | <b>35,850,657</b> |
| FY1213 PROPOSED (with \$507,546 Reduction)           |                   |                 | 36,322,137        |
| FY1213 PROPOSED OVER(UNDER) DEFAULT                  |                   |                 | 471,480           |

**DRAFT**  
**SCHOOL WARRANT**  
**The State of New Hampshire**

To the Inhabitants of the School District in the Town of Milford, County of Hillsborough, in the State of New Hampshire, qualified to vote in District affairs:

You are hereby notified that the Annual Meeting of the School District of Milford will be held, in accordance with RSA 40:13, at the Milford High School Cafeteria in said Milford, with the first (deliberative) session on the ninth day of February 2012, at seven o'clock in the evening, to transact all business other than voting, and on the thirteenth day of March, in the Milford Middle School Gymnasium, for the second session for voting by official ballot at the polls on all matters in the warrant as well as officers and other matters to be voted on. The polls will be open on the thirteenth of March from 6:00 AM and will not close earlier than 8:00 PM.

**ELECTION OF OFFICERS** (Separate Ballot Vote)

- To choose one (1) member of the School Board for the ensuing three (3) years.
  - To choose one (1) School District Moderator for the ensuing two (2) years.
  - To choose one (1) School District Treasurer for the ensuing two (2) years.
  - To choose one (1) School District Clerk for the ensuing two (2) years.
1. Shall the Milford School District 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 **\$36,322,137?** Should this article be defeated, the operating budget shall be **\$XX,XXX,XXX** which is the same as last year, with certain adjustments required by previous action of the Milford 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. **School Board: XXXXX (vote XX).**  
**Budget Committee: XXXXX (vote XX).**
  2. To see if the School District will vote to approve the cost items included in the Collective Bargaining Agreement (2012/13 through 20\_\_/\_\_) reached between the Milford School Board and the Milford Educational Support Staff Association, which calls for the following increase in salaries and benefits at the current staffing levels:

|                         |
|-------------------------|
| Account                 |
| Salaries                |
| Wage-Driven<br>Benefits |
|                         |

**Total**

and further to raise and appropriate the sum of **\$XXXXXXXX** for the upcoming 2012-2013 fiscal year; such sums representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent collective bargaining agreement, to be distributed to the proper accounts. The costs for the years of the agreement beyond the upcoming 2012-2013 fiscal year will be included in the operating budget proposal each of those years. **School Board: XXXXX (vote XX). Budget Committee: XXXXX (vote XXX).**  
**Note:** Pursuant to RSA 273-A:12, if approved, the terms of this collective bargaining agreement, including the pay plan, but excluding cost of living increases, will continue in force and effect until a new agreement is executed.

3. Shall the Milford School District, if Warrant Article 2 is defeated, authorize the governing body to call one Special Meeting, at its option, to address Article 2 cost items only? **School Board: XXXXX (vote XX). Budget Committee: XXXXX (vote XX).**
  
4. To transact any other business that may legally come before said meeting.

**GIVEN UNDER OUR HANDS AT SAID MILFORD THIS \_\_\_\_<sup>th</sup> DAY OF JANUARY, 2012.**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_ SCHOOL BOARD

A TRUE COPY OF WARRANT – ATTEST

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_ SCHOOL BOARD