

Budget Committee

Special Meeting Minutes

School Budget Presentations for 2016

Tuesday December 8th 2015

The Chairman called the meeting to Order at 6:06 pm. The pledge of Allegiance was recited.

Roll Call of seating Members: Bob Carrier, Larry Brown, Maureen Steer, John Katwick, Thomas Mc Dougall, Lue Snyder, Mike Beaulieu (Selectmen Rep.), Stan Nadeau (Water District Commissioner). Ann Walsh (School Board Representative). A quorum was present.

SAU Administration Unit #64: Superintendent Micheal Tursi, Business Administrator Nathan Castle, Bob Adams Facility Director, Scott Currier Principal Nute Middle/High School

Milton School Board: Doug Shute, Tim Long, Paul Steer, Brandy Banks,

In attendance: Stephanie Berry, Russell Neal, Andrew Rawson (Selectman)

The Chair address the audience and said there be no questions that the Budget Committee will be going through the budget process with the School Board.

Stan Nadeau made the motion to override the Chairman decision not to allow public input in the budget process. Second by Maureen Steer. Discussion

Larry Brown: There are several context for public meetings there is a public meeting held under the direct control authority of the committees that would be the Board of Selectmen, School Board, Conservation Commission, ZBA, Planning Board and the Budget Committee.

There are public hearings primarily called By the Boards that have been mention above for the public to address topic of the meeting offer their opinion. There are informal meetings held under the loose supervision of the aforementioned Boards as workshops. My concern is for the structure, authority of the Budget Committee and again the aforementioned Boards. We have what is called directive speech which is a little bit different from free speech when you sign on to be a Board member on any of the Boards listed above. You take the standard oath of office

That's different than having a conversation of 3, 4 or half dozen people believing that they had equal responsibility with the elected members of Boards or the Budget Committees.

Ann Walsh: You have an opportunity at the end of the meetings you allow public comments.

I'm not opposed to hearing anybody's opinion on anything, but that's what Public Hearing are for.

Bob Carrier: Yes it is on the agenda for all meetings and I would allow the public to speak.

The Chair called the roll Mike Beaulieu (Yes), Maureen Steer (Yes), Tom McDougall (Yes), Larry Brown(No), Lue Snyder(Yes), Stan Nadeau(Yes), John Katwick(Yes) Ann Walsh(No), The Chair votes (No) Motion passes (6-3) The Public will be allowed to participate.

Ann Walsh: This is a very long budget there's a lot to go through will there be a limited time on the lines that we will discussing. Bob Carrier: Yes

1100 Regular Education: Ann Walsh: The first three lines Elementary, Middle, High salary lines all is based on Staff we currently have and we did reduced that High school year position by one position this year. We weren't able to fill the math teacher position this year, so we are making do of what we have.

Stan Nadeau: That position will not be filled. Ann Walsh: correct

Tom McDougall: by not filling that position what are we giving up?

Scott Currier: We intended to fill that position we posted it we needed to find a candidate that would be a good fit for our school that could deliver the curriculum in ways that would be satisfactory with that in mind we were able with the grouping of kids that we have currently and with the other math teachers we pulled

from 7th thru 12th grade. We shuffled some of their assignments and let kids from different section to get the math courses they require.

Lue Snyder: Why is the substitute teachers this year and next year is high on the high school FY15 \$14,979 to \$23,000 for FY16-17.

Ann Walsh: between the three schools we have \$93,000 budgeted last year we spent \$105,000. Maternity leave, long term illnesses and other issues.

Stan Nadeau: line 52110-1-2 Elementary teacher's health that's a huge increase for both of those lines.

Supt. Mr. Tursi: The health insurance that we have on this proposed budget does not include the holiday premium which we have included in the past which caused a substantial increase on the insurance line and particularly the middle school teacher's line that includes 50% of a position that was previously picked up by grant money.

Ann Walsh: last year we got \$100,000 that we knew about premium discount and figured out into our health insurance. This year we don't have that. It's up 2.5%

Supt. Mr. Tursi: it has been decreasing over the past years this year its \$10,000. This is for the fiscal current year. We went thru a substantial decrease from the \$100,000 a year prior to \$10,000 current school year, so were not anticipating that substantial decrease or any holiday premium for next year.

Larry Brown: The holiday premium carries the sound that you're getting paid for not working that day and what it is more like a holiday from a premium because the bulk of premium in the system permits a reduction of the total cost for the year. Supt. Mr. Tursi: correct.

Lue Snyder: How many people get the buyout? Supt. Mr. Tursi: We don't have that number.

Lue Snyder: The buyout is for they don't take the insurance it's approximately \$3,700 per person.

There are certain people married couples that always take a buyout you don't have to schedule the whole amount \$3,700 why isn't that coming out of the insurance line?

Supt. Mr. Tursi: The way the health insurance lines are budgeted is based on what the current employee pays for health Ins. if an employee is getting a buyout we budget that same buyout for the proposed budget for the next FY year. We do not put an ins. plan for the person that's taking the buyout based on the current status of health Ins. whether it's a plan or buyout.

Ann Walsh: The husband takes the 2 person plan the wife takes the buyout. If we didn't offer that buyout They both could take out single plans and we would be paying more.

Tom McDougall: 1100- 54300-2-3 Middle/High Rep/Maint. Why would that be called that here and not back in the Oper./Maint? Supt. Mr. Tursi: Those lines are not specific to facilities those lines are specific for equipment repair or maintenance example copier or printer.

Tom Mc Dougall: would it be possible in the school budget have a Misc. line

Lue Snyder: 1100-53220-1 Elementary contract services increased by \$14,000 why?

Supt. Mr. Tursi: These are the 2 Americorp positions they work all day 5 days a week specifically with students and to mentor students that are at risk struggling with mathematics and reading.

Lue Snyder: 1100-53220-2-3 Mid/High contract services is this the counseling line and why this year and last Year is it up? Supt. Mr. Tursi: Those 2 lines are level funded for this current school year in house services are being provided by Community Partners.

Stan Nadeau: 1100-56410-1-3 Elem. High books/digital learning could that be put on a warrant article.

Supt. Mr. Tursi: This is text books for computer class which need to be updated as well as text books for our AT calculus class if we pull those out as a warrant article does not leave us money in that line to purchase those resources.

Lue Snyder: 1100-57340-2 MID computer equipment how many computers do you need there all over the whole budget?

Supt. Mr. Tursi: We have that in there for the cost of 2 printers which is not part of the technology plan.

Larry Brown: When the computers go out people have raised serious concerns about retail cost. You will be able to provide a clear track of the bid process and the rational for choosing an X line of software vs a line of software the backup justification choosing one vendor over another, so that it doesn't seem that you did not exercise due diligence and that will be coming to the budget committee in time.

Supt. Mr. Tursi: We don't anticipate going out to bid prior to this budget going to the voters.

Tom McDougall: the line rep/maint is this in anticipation of something breaking and not something that will have to be fixed. Would it be possible in the school budget a miscellaneous line maybe reduce the overall reduce down the amount of budgeted just in case numbers.

Supt. Mr. Tursi: The difficulty of putting a misc. line in there with monies for unanticipated expenses you want to direct the monies to the appropriate function within the budget, but to have an overall misc. line that could cross function is not good transparent budgeting. You want to make sure you have lines that you can direct those unanticipated expenses forward, so you can monitor the actual year after year. If you see a trend Of unanticipated expenses they become anticipated expenses and need to be put in the proper function.

Lue Snyder: 1100-57370-1 Elem. Replacement/Furniture This year and next year you have \$7,000 in furnishing.

Supt. Mr. Tursi: we are hoping to purchase classroom furniture for 2 classrooms and we would too it again next year replace old furniture. Lue Snyder: do you send it out to bid. Supt. Mr. Tursi: We look for the cheaper quotes from vendors and to other vendors for other pieces of furniture.

Andrew Rawson: This should be a warrant article and let the voters decide.

Larry Brown: What is the selection criteria for replacement and does the district have a record of repairs.

Bob Adams: some of the furniture is the change in the type of desk and some are worn out.

Lue Snyder: 1100-51120-2 Middle school teachers salary. I have a question line about assistant counseling you put in the budget is \$49,350 when I looked it up the real total cost would be \$82,558 I looked at the whole salary because originally it was supposed to be a grant if this position stays. I ask about the other program that does the same thing are we redounded here.

Supt. Mr. Tursi: I don't feel that were being redounded the State assistant counselor is in the school here every day all day long I do not have the case load with me. It's not the same counseling services that are being provided by Community Services that's in school 1 day a week.

Lue Snyder: Where are all the stipends come out of and where is the \$10,000 CIA money?

Supt. Mr. Tursi: all your stipends are in your Co-Curr lines. It's not \$10,000 its \$5,000 CIA stands for curriculum instruction Assessment. How long is going to go on?

Supt. Mr. Tursi: I don't anticipate eliminating that Co-Curr for quite some time.

1200 Special Education: Lue Snyder: 1200-51230-1 Elem. Tutor salaries. This line has increased by \$25,000.

Supt. Mr. Tursi: That's due to the need for a specialize tutor known as an ABA Tudor this is for a student with difficulties.

Laura Turgeon: Question Bright Beginnings money was pushed through the SAU last year and Milton only a certain percentage and now there are going to become Milton employees now Milton is paying 100% did Milton always pay 100% of that budget through the SAU or did we always pay 45% of the BB?

Supt. Mr. Tursi: Milton always paid 100% of BB. You might consider the SAU as the fiscal agent.

Tom Mc Dougall: What is Bright Beginnings? Supt. Mr. Tursi: It's a preschool program.

Stan Nadeau: 1200-57310-3 High new equipment this line was zero funded and now there's \$5,000

In that line can you give me an explanation

Supt. Mr. Tursi: This a piece of equipment that we needed to purchase for a student that requires that piece of equipment that we did not anticipate.

Lue Snyder: 1200-57340-2 Middle computer equipment it's another computer line.

Supt. Mr. Tursi: We had an unanticipated expense we had a student that moved into the district that might need a specific device we have money in there to pay for that.

Laura Turgeon: What happens if it doesn't get spent will it be spent somewhere else.

Supt. Mr. Tursi: When you look at that 1200 function if it's not spent you still look at that bottom line If we have an unanticipated student that enrolls in our district that might need services that are not budgeted for that \$500 that wasn't spent would be put to other services in the same function.

Tom Mc Dougall: Bright Beginnings the total budget is \$203,000 and last year it was \$180,000 is that a normal Fluctuation for this line?

Supt. Mr. Tursi: it could fluctuate based on contracted services.

Tom Mc Dougall: You said this was a preschool program I notice it's under the Special Ed. Budget section is it a special entry school program or is that a convenient place to put it or was it always there?

Supt. Mr. Tursi: The preschool were required at age 3 to identify any students with disabilities to provide education for the preschool program.

Larry Brown: Special Transportation it is the obligation of the school district under Federal or state statute or and from that under the mandates of an approved IEP to provide every service in the least restrictive environment for the student. It may not be declined because there's only one vendor available.

1299 Medicaid Fees: Stan Nadeau: the increase of \$4,000 is that directly to the raises?

Ann Walsh: we bill Medicaid for students with certain disabilities were allowed to bill Medicaid and these fees cover the cost of the billing and over the years we've been getting more and more from Medicaid as revenues so the cost have gone up because the company charges you for how much you're getting back.

1300 Vocational Programs: There's a decrease of \$12,060) in this budget. No Questions.

1400 Other Instructional Programs: 1400-51130-2-3 Why are the salaries are up?

Supt. Mr. Tursi: We have been fortunate over the past 2 summers to expand or summer school program offerings, we've been offering an enrichment program and those offering have been able to be picked up by a grant known as I-3 that grant is no longer available. We have been really fortunate to expand the offerings in the summer school. The school has been operating throughout the summer. We're looking at budgeting that within the operating budget.

Lue Snyder: not all of this is enrichment money is it?

Supt. Mr. Tursi: we also offer as part of our regular summer school program for academic purposes that are for students that do not well during the year there required to come to summer school as well.

Lue Snyder: There's no donation towards their kids going to summer school like every other school has.

Supt. Mr. Tursi: No

Tom McDougall: Is there any way to measure the benefits of the programs?

Supt. Mr. Tursi: I can speak with experience we have several students that participated in summer school particularly the high level they have been able to reclaim credits in order to move forward in their high school programming because of summer school and the Middle school students have been able to move forward to the next grade level with successful track record because of summer school.

The enrichment component of summer school our numbers have increase over the past 2 years were students participated in those enrichments activities because we have been offering larger menus of options.

Tom McDougall: What do you offer in the enrichment program?

Scott Currier: This past summer we had shop students working continuously on the greenhouse project. The students used the food they grew and used the produce to prepare a meal under the supervision of a staff member to the students who were attending summer school and also any contractors, Police and Friends of Nute and anyone else that was working in the building.

The enrichment part we look at our discipline data it is decreasing because the students have develop a stronger re-pore and with our faculty working over the course of the summer you can see that relationship going.

Tom McDougall: There's money being spent on extracurricular activities but were seeing the benefits from spending this money that we don't necessary have to spend.

Laura Turgeon: This is the first year the Town is footing the bill because the grants are gone is this something we need to have at this point?

Mike Beaulieu: Some of the summer school programs are for students that need credits to pass the next grade.

Laura Turgeon: The enrichment program has nothing to do with hiking and kayaking for students to move to the next grade.

Supt. Mr. Tursi: The question between want and need I consider this a need the students have approached me and say we have nothing to do outside of current offerings in Milton because they might not have transportation to get to those other places outside of Milton or they just don't have the capacity within the family to get to those places. The Families do pick up the cost for any of the fees that are associated with the enrichment of activities. This is specifically for staff members to be the chaperone for the volunteers. The school is the center of the community for our youths and were hoping to maximize the school to keep it open to students providing the students the opportunity to participate in.

Stephanie Berry: What was the grant amount in the past?

Mr. Nathan Castle: It ran for 5 years it started at \$30,000 and last year was the last at \$32,500.

Stephanie Berry: If this was taken out it wouldn't decrease our taxes significantly.

Mr. Nathan Castle: It also covers the expenses for the whole year and not only for the summer

Stan Nadeau: 1400-52320-3 High Co-Curr Teacher Retirement The cost has double can you explain it.

Supt. Mr. Tursi: This would be due to the salary line.

Lue Snyder: 1400-57350-3 High Co-Curr Replaced Equipment What is \$10,500 for?

Bob Adams: This is for the athletic program supplies and uniforms. This increase is due to mats for the cheerleaders for safety reasons so they won't fall on hard surfaces and other equipment.

2120 Guidance: There were no questions. This budget has decreased \$27,238.

2130 Nurse: There were no questions this budget up by \$1,860.

2210 Improvement of Instructions: Stan Nadeau The budget has decreased why?

These monies are there due to the teacher's contracts

They have specific amount of money that they can take college courses and the reduction came through professional development workshops, conferences we looked at the actuals to see what we spent and made adjustments.

Larry Brown: When you budget you are required a family plan the contract provides what proportion of the teachers who wish to take additional courses and professional development?

Supt. Mr. Tursi: This line is a gamble we looked at the last 2 years of actuals and we decided to decrease those lines, but that could go up because we are obligated to pay those.

2220 Library: Lue Snyder: line 2220-56410-2-26. Why do you have Library Books Warrant Article that needs To come out.

Tom McDougall: line 2220-57310-3 High computer equipment why isn't this in the technology line for the lease computers this computer will be used a lot if you're going to replace a computer every 3 years.

Larry Brown: The library has specific software programs for the circulation of the library is it possible that those 2 bottom lines are for a specific computer application.

Supt. Mr. Tursi: There specific to our subscription to our cub scouts.

Tom McDougall: line 2220-56110-1-2-3 Av Materials what are these materials?

Supt. Mr. Tursi: This is support to display the media like projectors, screens and displays.

2310 School Board: Lue Snyder: line 2310-53800-1-2 Legal Service These lines are up this year and next Year why the increase.

Supt. Mr. Tursi: If you look at FY 14 and FY15 actuals they are variables we increased it in FY16 and level funded it in FY17 I would not decrease these numbers because Milton will potentially go through a withdrawal process that might require legal services.

2410 Office of Principal: Stan Nadeau: Stan Nadeau line 2410-52110-1-2-3 Health Ins. Elem. Mid/High looking at the Increases there quite substantial.

Supt. Mr. Tursi: Those are all based on changing plans.

Larry Brown: are the insurance costs driven by the best quote that the district can obtain for the coverage that it gets. Do the individuals in the position change? Do the individuals in that position have a right to change a plan for good cause? My presumption is yes to all of the above mention.

Supt. Mr. Tursi: Correct.

Mike Beaulieu: What is the driver of the increase of \$30,000?

Supt. Mr. Tursi: It's based on a chosen plan the employees can chose single plan, a family plan or a 2 person plan and July 1st they can change whatever plan they potentially have.

Tom McDougall: line 2410-56500-1 Elem. Software. What is causing these numbers to fluctuate on that line is it because we have a shortfall on one line we may need this money to offset another line in the budget?

Supt. Mr. Tursi: The possibility is there but, these lines you referring to is our student discipline software our data collection that's basically a contract every year it difficult to anticipate any increases.

Laura Turgeon: I know we can't do anything about the health care this year. When do we renegotiate insurance coverage?

Supt. Mr. Tursi: Will start negotiation probably at the end of August beginning in September of 2016 for fiscal year 2018.

Stephanie Berry: Why is there a decrease in salary in the MID/High school principal salaries?

Lue Snyder: New Hires.

2610 Operation & Maint. Stan Nadeau: line 2610-51190-1-2 Maint. Supv exact numbers why are they listed Twice there both up \$9,000.

Supt. Mr. Tursi: Those 2 lines are Milton's portion sharing with Wakefield. Through this budget cycle the school board in Wakefield have opted to cut that amount out of their budget. The discussion with Milton School Board were looking to have an operation maint. Supv. Here in Milton full time and that reflects having that position full time and in order to do that there's also a reduction of a part time custodian. The difference between bring on a supervisor full time and the part time custodian the overall difference is an increase of \$6,300.

Stan Nadeau: Why is it listed twice?

Supt. Mr. Tursi: It's Split between the Elem and Middle/High school.

Stan Nadeau: is this multiple people or one person.

Stan Nadeau: This is one person getting \$18,000 he's not seeing \$18,000 but were paying \$18,000 more in his paycheck and you're saying he pick up extra duties for this money.

Supt. Mr. Tursi: We reduced the part time custodian by 15 hrs. a week.

Stan Nadeau: this comes out to \$23.72 an hour.

Supt. Mr. Tursi: This incudes salary and benefits.

Stan Nadeau: I did the math that custodian position is worth \$23.72

Laura Turgeon: Why did Wakefield get rid of the position and Milton's picking it up?

Ann Walsh: We are talking about the person who is in charge of all our facilities in the school district who has knowledge of our heating our buildings and all the work has been done.

It's the facility supervisor that we absolutely cannot lose that position.

Ann Walsh: The additional cost to the school district to bring the facility director totally in Milton is \$6,000 a year.

Stan Nadeau: Line 2610-55310-1 Maintenance phone it has doubled.

Supt. Mr. Tursi: This doesn't include the e-rate reimbursements because we tend to get our e-rates at the end of the year.

Stan Nadeau: how does the taxpayer get that \$6,000 it comes back the next FY Year?

Ann Walsh: If you look at our phone for last year ending in June both those lines are overdrawn that's because we haven't as of June 30th received the e-rate money for that year and if we are spending out of that line we have to budget for it. It just comes in as revenue the following year.

Lue Snyder: line 2620- 54230-1 Care of Grounds there's an increase in this line. Is this the ball field money?

Supt. Mr. Tursi: This line is based on a three average actual plus 3% and \$4,500 on the softball fields.

Lue Snyder: I know there was a plan for a company to build the ball field for \$4,500, but the cost of the ball field maintenance \$4,500 is way too much money per year.

Ann Walsh: we planned on having our softball team, baseball team playing there games and practicing there.

Supt. Mr. Tursi: Some of the ball fields they play on now is not suitable to play on.

Lue Snyder: They probably did not figure in the water for those fields. Is this a need or a want I feel it's a want.

Larry Brown: if anyone experience at other school districts the quality and location of playing fields and the districts obligation to quality under Title 9 for women sport in your opinion do the playing fields at Milton qualify us for accreditation disregarding all of the factors.

Supt. Mr. Tursi: The Town beach fields are in excellent condition but other fields they play on would not qualify under Title 9. The visiting teams have to play on the fields we have available.

Tom McDougall: line 2610-54300-1-2 maint. and repair these lines decreased.

Supt. Mr. Tursi: We didn't put in any specific projects like we have in the past because we recently had a facility analysis done on Nute and Elementary school were hesitant to put money in to those lines until we put a plan together and know what are specific needs are.

Bob Adams: answered questions about the general maintenance and repairs example inspections, heating, preventative maint, waste disposal. Etc.

The field behind the Elementary school is a great location.

Stan Nadeau: why can't we bring the trash to the transfer station were spending a lot of money for dumpsters.

Bob Adams: It gets more complicated than that everything that is recycled is single stream recycling, if we go to the transfer station we would have to sort everything and that can be time consuming.

Lue Snyder: Where did the money for the Harriman report out of.

Supt. Mr. Tursi: for Nute It came out of the Building Repair CRF. The actual work was done over the summer that was a separate warrant article.

Lue Snyder: line 2710-55160-2 Trans Athletic why is that up 1,300?

Supt. Mr. Tursi: The 2 new lines 2710 55190-2-3 are specific to put the monies were they should be they were originally in the 1100 function

The athletic line we based that on last year's actuals which was \$6,093 this line is for teams that might be in going to the playoffs.

2711 Special Ed Transportation: Stan Nadeau: line 2710- 55140-2 there was zero expense last year FY16.
For FY17 it's \$36,284

Supt. Mr. Tursi: This is for a student that's currently in the district. This is 2 trips a day 5 days a week. This is specialize transportation. This has not been sent out to bid.

Field Trip/co-curr: Supt. Mr. Tursi: We have to look at line 2725-52310-2 field trip co-curr retirement. We will have an answer at the next meeting.

2820 Technology Services: Lue Snyder: line 2820-57310-1 New Equipment My understanding we didn't need new equipment.

Supt. Mr. Tursi: This for overhead projector at the Elementary school as well as a sound system in the multipurpose room.

Stan Nadeau: 2820-57340-1 replace equipment this should be a warrant article.

Tom McDougall: you're asking for \$76,000 technology replacement equipment: why don't the numbers in the contract services and Rep/Maint. decrease as result of having a lease?

Supt. Mr. Tursi: These lines are specific to our contract with Back Bay maintains our networks and servers and not maintain our equipment.

There was a question about Back Bay did it go out to bid?

Supt. Mr. Tursi: We were provided with a quote through Back Bay in order to put numbers together however we will be going out to bid.

Russell Neal: It's not a need or want new computers that's debatable so you ask this guy you're contracted with what you recommend he came back with \$76,000 for the first group so there's additional money for the out years eventually after 2 or 3 years were going to be locked into \$130,000 annual costs they keep perpetually for this.

Supt. Mr. Tursi: the first year is \$75,000 the second year would be \$96,552 and the third year is \$107,000 After the third year you would have an option as to whether to go to another 3 year lease potentially \$107,000 perpetually you would have that choice after the 3 years.

Russell Neal: Who makes the choice for it to be a warrant article the school? If it's going to be a warrant article it needs to be clear that it's going to be \$107,000 a year. You're going to have the same technology 3 years from now and all this equipment you front loaded in it's going to be 3 years old not current and out of date all the arguments you have today.

Stan Nadeau: If it's in the budget school boards /budget committee it would have to go through the same procedures there going thru now.

Ann Walsh: If this lease goes on a warrant article and it fails, we have no money in this operating budget we won't be able to purchase any computers next year.

Larry Brown: It would be helpful to detail the numbers and configuration and application sites for the computers. The distinction to what our library would be an access to the public library terminal or a computer that is dedicated office correspondence. It would also help to have an assessment by your technology experts of the cost for providing machine from other computer makers. In three years we will either have a use for a specific level of computer sophistication or not, what is that and what will it cost.

5222 transfer for grant expenditures: Last year this line has caused a lot of confusion. The Federal grant money has to be included in the total amount of the recommended school budget. The warrant article had the gross amount that included the Federal Grant money and then was stated less the offset amount by the Federal grant money \$\$\$ that will not be raised by taxes and the recommended budget amount that the budget committee recommended will be shown. There was more discussions about the offset grants in this function.

Chairman Doug Shute: Explained the tax report form they received from DRA. When you factor in all revenues minus the grant revenue which is not part of that report. The Town only pays property taxes on \$5 million plus dollars and not the total recommended budget of \$9 million plus dollars.

Supt. Mr. Tursi: Just for clarification last year we were in a position we're we had to bring in MRI services we had senior consultants these are consultants that have been in the business for 30 plus years and at that point we discovered we have not been gross budgeting which is according to municipal budget law. At that point we were in the budget season and it was something that people were not accustom to these federal expenditures and it raised a lot of questions. We continuously try to answer the questions who are new to the gross budget process. Questions were directed to our school district attorney at the deliberative session and prior to that people called DRA they also had to field questions on this gross budgeting process everyone got the same answer. You should be gross appropriating in your warrant article or your operating budget that needs to include anticipated revenues which are grant expenditures. It was picked up by our auditors that we were not gross budgeting in the past. We corrected it before the budget went to the voters. Now were in the second year of gross budgeting and the question of the legality of it all we are legal.

Approval of Minutes: December 1st 2015 the minutes were not available.

Members Comments: Stan Nadeau: Everybody thinks and I'm one of them that when you get a grant it's a wonderful thing you get this money and you don't have to bring it up but three or four times tonight we saw where it's starting to bite us. You get the grant and all of a sudden it's no longer there and guess who's paying for it because no one wants to give it up, so I think in the future we really got to look outside the box and say is it going to be worth it to us four or Five years from now can we afford it four or five years from now before we say yes to a grant.

Larry Brown: Before you have a chance thank you each of you for the courtesy, moderation, clarity, attention to detail of your own questions.

There's no offense intended to Stan my overriding point on any issue find the controlling facts, find the enforcement authority once you do that you no longer have to do what is always shorthanded for me less you and him fight apology for that.

Stan Nadeau: We are not fighting if you don't ask questions you don't get any answers.

Lue Snyder: I truly want to say I'm sorry for my snide remark it was totally uncalled for and I would like to apologize to the administration for that comment the school board and to the budget committee and to the public.

John Katwick: I want to thank Russell Neal for the public comment he made. I mentioned at the last budget meeting with the school, for my experience and what I'm involved in the Town of Milton. We need to generate revenue to offset what we're talking about and unfortunately, we don't have the land available in the town of Milton to do that.

Ninety percent of the land is low density residential I think that answers the question almost like your saying we're almost bound to stick where we're at. We have to start thinking about the technology and all the inflation that's ahead of us for the next few years. I think it's out of control and we can't control it. We can't stop our kids from being educated and you mentioned we went through line by line and you're absolutely right we can't do much better as far as financial running both the town and the school in my opinion.

Public Comment: Russell Neal: You look at the bottom line number it's shattering the number that size is not sustainable. The budgets typically go up we have growth houses or you have increase in property values were getting to a point in Milton where these increasing tax rates that were seeing in these budgets are suppressing the property values our tax rates are getting to the point where the way we buy houses in this country is we finance and the banks say this person can afford \$2,000 a month for housing expenses and if you take \$600 out of that that for taxes that only leaves so much for the house people these taxes rates are depressing the housing costs which were in a spiral circle were depressing housing values. We come back to the next budget we have increases due to inflation lack of grants whatever it is the tax rates go up and pushes the property values lower again. Where getting to point where growth will be hard to come by, because if you don't have a business that's dependent on people coming through the door why would you come here when you could to Wakefield pay half the taxes or go to Rochester, Dover or Somersworth and pay the same taxes but have a lot more services and transportation we have to look at that. We went through the school budget pretty much line by line there's probably not a lot of fluff there. Everybody I think wants kids to have a good education but at some point were going to have to look at a more cost effective method of doing that. It may not involve middle/high school in the town of Milton. It may involve sending the kids somewhere else add tuition costs that is significant less I don't know what exactly that costs is and maybe it's already been done as you bring these questions forward people have to know what the options are that's why I ask about the computers what are the options are. People go to vote that can't make an intelligent vote on those things unless they know where all the taxes are.

Stephanie Berry: The opposite point of view the question how do we get people to move here. You have the draw a lot of people move here and there's issues about quality mainly around services for families and educational services in the name of what it may not be about lowering the money it might be more about quality assessment opportunities whether it be recreation or education because that what makes a family move somewhere that's what they're looking for their kids and themselves so it might not be lowering money it might be figuring out does it need other than money to make it better.

Next Meeting: Tuesday December 15th 2015

Any new Business: None

Adjourn: Motion to adjourn Stan Nadeau made the motion second by Ann Walsh motion passed 9-0
At 9:06pm

Submitted By Bob Carrier

approval Date: _____

These are draft minutes until they are approved.

