

**Town of Milton
Budget Committee Special Meeting
School Board Presentations
Milton Town Hall
Thursday December 8, 2016 6:00 P.M.**

Pledge of Allegiance

Chairman Brown called the regular meeting to order at 6:00 pm and welcomed everyone.

Roll Call: Maureen Steer, Tom McDougall, Bob Carrier, Chairman Larry Brown, Lue Snyder (School Board Representative), Stan Nadeau (Water District Commissioner), Denis Wing, Brenda Pabon (Recording Clerk), Mike Beaulieu (Selectmen Representative) excused.

Quorum was present

SAU Administration Unit #64: Interim Superintendent Earl Sussman, Business Administrator Nathan Castle, Student Services Ann Kebler, Facility Director Bob Adams, Principal Nute Middle/High School Scott Currier, Principal MES John Safina.

Milton School Board: Chairman Doug Shute, Peg Hurd, Paul Steer, Stephanie Berry.

In Attendance: Laura Noseworthy

Superintendent Sussman spoke about what the evening process would be. He stated that they would go over the rest of the proposed school budget and on Thursday December 15, 2016 review the default budget and anything else that they have not gotten to. He stated that they would probably need another meeting scheduled after December 15, 2016 to review the warrant articles.

L. Brown stated that he had requested to know how many people there were in the aggregated Salaries, L. Brown went through the proposed budget and did his own counts, so that is information is not needed for him anymore.

Presentation of the Proposed School Budget FY 2017-2018:

N. Castle stated with the job descriptions for the SAU. D. Shute handed out a packet which consisted of job descriptions, salaries, and benefits. D. Shute explained the color coding, the first page is proposed for 2018, the second page is 2017, the next pages after are also color coded to match the first two pages, it also gives a job description which includes the original job description which is in black and the red part of the job description is the added position to that job, these positions were compensated for the newly added work to their positions. S. Nadeau indicated that there were more people on the list from last year than this year; he stated that he assumed that was because not all those people will be employed under the new SAU, D. Shute stated that was correct, jobs were combined as they can see on the job descriptions. L. Snyder stated that this hand out was very good. S. Nadeau asked if the employees all work twelve months of the year, just the teachers have the summer off, D. Shute state

that was correct. D. Shute also passed out to the budget Committee a list of Salary & Benefits budget for last year.

General Fund

Proposed Budget \$3,318,776.05

Special Education

N. Castle stated that the budget that he presented today has some changes. 99% of the changes will be in Special Ed.

A. Kebler, went over the changes that were made. Line 100-1200-51140 Elem SPED Support Salaries is down, Middle SPED Support Salaries is down; High SPED Support Salaries is up. A. Kebler stated that the numbers were different because they went in and evaluated, last week and this week she made sure that each Paraprofessional was assigned to the appropriate pay. They had 2 students move up from MES that will be middle school, 2 students move up from the middle school to the high school, what they have right now at the high school level they have 11 Paraprofessionals and no ABA (Applied Behavior Analysis) tutors, at the middle school level they have 4 paraprofessionals and 3 ABA tutors, at the elementary school level they have 6 ABA tutors and 8 Elementary and 1 Pre-K.

S. Nadeau asked if this was just changing the monetary value to a different line or was there a reduction or addition. A. Kebler stated that the total went up; the reason was that they didn't consider a student that was going from preschool to elementary and one going from elementary to middle. There was an increase of one ABA tutor at the elementary school and 2 ABA tutors in the middle school.

L. Brown asked if the service travels with the child, A. Kebler stated that the service does not always but they do use the current position salary in the budget. L. Brown stated that a child that travels through the grades in the early stages might have intense service with hope and good will and luck need less or there are circumstances by the impact of a disability could increase as they get older.

L. Snyder asked if the Partner Program is the one from NECC, A. Kebler stated yes.

A. Kebler stated what they did from last week to this week was make sure there numbers were in the correct lines, in doing that she was made aware of ones that she had missed.

T. McDougall wanted to clarify what A. Kebler stated, he wanted to know that when she stated they moved a couple of people from 100-1200-51140-1 to 100-1200-51140-2 and a few from 100-1200-51140-2 to 100-1200-51140-3, yet she stated that there was an increase, T. McDougall wanted to know where the increase was as in his calculations there is a decrease, A. Kebler asked if he included the ABA tutors, T. McDougall stated he did not and now it does come out with an increase.

T. McDougall asked about the significant increase in the first three lines of special Ed 100-1200-51000-1, 2 and 3 which are salaries for the Elementary, Middle, and High School SPED Directors, he asked if that was because we are now on our own so they are not sharing that service. A. Kebler stated that was combining the SPED Coordinator and SPED Director. N. Castle stated that will correspond with the hand out that was given to them.

T. McDougall asked about line 100-1200-51200-1 Elementary School Summer Salaries, he stated that was a very specific number when other years were not, was that the actual amount, N. Castle stated it was a proposed amount not actual. T. McDougall also asked what the increase from \$4,000 to \$15,000 was. A. Kebler stated that there was a significant increase in there summer needs. N. Castle stated that the \$4,000 was what they budgeted but they ended up spending \$14,900 so when budgeting this year he just rounded up to \$15,000.

L. Brown asked if Special Ed program has greater and necessary provisions for services to the child for the entire calendar year. A. Kebler stated that if it was deemed necessary by the IAP.

S. Nadeau asked about the enrichment for summer school actives that was on ballot as a warrant article last year he believes, is this same thing. A. Kebler stated no. S. Nadeau asked what the warrant article was A. Kebler stated she did not know. It was proposed and the people rebelled against it.

T. McDougall asked about some of the abbreviations. SLC stands for Stratford Learning Center and NECC stands for New England Center for Children.

D. Wing asked if he understood correctly that without the added increase to SPED then the anticipated expenses would have been \$452,000. A. Kebler stated yes, and that they would have been over \$452,000 as opposed to the \$377,000 that they are at now.

T. McDougall asked about line 100-1200-55800-0-88 Bright Beginnings Travel went down and he wanted to know why. A. Kebler stated that it was because they had a speech language assistant that was traveling between Milton and Wakefield and now that they have split she will not be traveling anymore.

S. Nadeau asked about the health insurance increasing, why. N. Castle stated that the biggest drive to that increase was that the health insurances increased 5.9%. S. Nadeau asked if there was anything in the works to help the tax payers out, N. Castle stated they are working on it and also said that this year the employees are now paying 10% of their insurance.

T McDougall asked about line 100-1200-57310-1 Elem SPED new Equipment and stated that it seemed like a specific amount and asked if they were looking to purchase something specific. A. Kebler stated that this was a priority 2 and could be consider to be cut; it was for some furniture for the most part for Bright Beginnings.

L. Brown asked what Priority 2 meant. A. Kebler stated that they do a functional budget and a supplemental which is what they really wish for if they can then it is broken down to priority levels within the supplemental.

S. Nadeau asked if there was a list of these priority 2 items that can be shared with the board. A. Kebler stated that the Priority 2 would fall under supplies, equipment, and furniture that type of stuff.

S. Nadeau, Over the years he has been sitting on this board, he has never once thought that he knew how to be a teacher or run a school, it is very hard for him to go through and say let's take out of here and here, it is very hard. The school board and teachers should know that. But it is also hard for him to look at the budget and see a \$350,000 increase and say that's acceptable to. In the past years they have gone as far as to say they need take a percentage out, and you find it. He does not know what the board thinks of that, he is just speaking for himself right now. With the School at \$350,000 increase and the town at \$185,000 and if they don't get the \$770,000 to put in, then we are talking \$1.3 million dollar increase next December. N. Castle asked S. Nadeau in his opinion what would be an acceptable increase percentage wise. S. Nadeau stated that what is bothering him (Again just speaking for him) is last year they sat there at this time and he asked the school board if there was another 5 dollars they could cut, the school board stated no that they were at bare bones. Then the town and school went into a default budget which was less than what the school asked for by \$11,000, and there was still 7% raises given. So he feels either he was given wrong information or something else. It bothers him that when he was told it was bare bones when it really wasn't. The school ended up also turning back into the town \$330,000, so he feels that some people are going to want to know if they really need that much up front.

S. Berry wanted to comment more on what A. Kebler stated. S. Berry said that they have had children move into the district with significant needs, unfortunately, she is just as frustrated as you with the

process, until the law is changed where the burden is on the town to pay for that child's education, until it is made more global as far as what ever, until higher up from what we have power over that's the only thing that is going to change it. We have to educate the kids that are in this town and if a kid comes in with significant needs, that is a huge cost to send them out. So you are looking at a very large cost but what A. Kebler said was that had the Partner Program not come in then you would be looking at a much higher cost than what it is now, because those kids have to go to specialized schooling, and it's very, she does not want to say frustrating, because obviously we want to make sure the kids get educated, but she thinks the way the system works and set up is frustrating because on a small town it has a significant impact, but there is nothing that the school board or the town can do about it, the only thing that can be done is to be creative and bring in programs in-house to we do not have to send them out.

L. Brown stated that the federal government is still at 40% reimbursement for the costs of education and the cost of education for a child whom requires an IEP (Individualized Education Plan) are global the school does not escape from medical costs even though they are not reading and writing and arithmetic, so that is a hard thing, if you have followed major news the possible selectee to run the federal DOE may bring some drastic changes to the funding patterns that affect us here on a local level.

Proposed Budget \$2,575,118.95

Medicaid Fees

A. Kebler stated that the Medicaid fees that they pay are for MSB (Medicaid Services Billing), they pay them a fee which is based on 9.5% of what they get reimbursed for from the year prior. L. Brown asked if this was a singleton, that no one else does it, is it a contract service that can be bid out or has it been your experience that there services are so useful that they cannot be duplicated and they are the purveyor of choice. A. Kebler stated there was one other organization that offered, but may not be in business any longer. A. Kebler stated they can bill Medicaid for Physical Therapy, Occupational Therapy, Speech Therapy, Guidance, and Counseling for just the students as long as they are ADL (Activities of Daily Living), this services is not the teachers and support staff.

B. Proposed Budget \$11,846.38

Vocational Programs

N. Castle discussed the vocational programs, he stated that the biggest is the high school Voc ED Tuition Line, he stated that was always a moving target line, they have always budgeted for more than what they actually spent. This year he budgeted for what they actually spent now instead of more. L. Brown asked, on the Voc Ed tuition these are out of district third party tuitions at say Somersworth or some other facility. N. Castle stated yes. L. Brown asked that like a special Ed placement this cost can go up or down dramatically because of the small number of students who may want that particular Voc Program, N. Castle stated yes.

Proposed Budget \$82,891.43

Other Instructional Programs

- Summer School

L. Brown asked if the High School, Middle School, and Elementary School Summer program would be for regular education program, N Castle stated yes. T. McDougall asked for the reasons the Middle and high school have gone down. N. Castle stated that it was the same thought

pattern as the first question he asked. T. McDougall stated that he assumed that would be the increase for the elementary school, N. Castle stated yes, he stated that they only spent just shy of \$400 for the middle school and \$720 for the high school this past summer.

- Co-Curricular

D. Wing stated he would like to know what Co-Curricular is. Superintendent Sussman stated it had to do with all the school activities, example student counselor, 10th grade advisors, etc. these activities do not deal with direct instructions. D. Wing asked what kind of Co-Curricular activities would there be for the elementary school. J. Safina stated that the after school program, year book, and website T. McDougall stated that there seems to be quite a bit of variations in this line from year to year, what would be the reason for that and he would assume that is why they are seeing some fairly significant increases from last year's budget. N. Castle stated that was due to the after school program as that is based on participation, In reference to the CBA's sometimes there are positions are not filled T. McDougall stated that the high school Co-Curr went up \$5,000, which is based on the current CBA, so that would be why that line has gone up is because based on the current agreement it has to go up to meet the collective bargaining agreement, N. Castle stated yes. M. Steer asked, the actual enrollment numbers for the school along with the enrollment numbers specifically for the individual program is going to adjust that number year to year as well. N. Castle agreed.

L. Snyder stated that there was supposed to be a move of a salary from teacher to guidance, N. Castle stated yes, L Snyder asked if that had been done in this new budget, N. Castle stated no not yet.

- Student support

D. Wing asked about the increase in the high school Co-Curr teacher retirement. N. Castle stated that with the increase in teacher retirement going from 15.67% to 17.36% that is part of the increase, but also he planned for the worst. He stated that if they were to hire teachers at that position for those Curr. Activities they would have to pay them retirement. D. Wing wanted to know why it was such a big increase. N. Castle just stated that it was just preparedness as in previous years it was just level funded. Superintendent Sussman stated that he and N. Castle will take a look at that line again.

L. Brown stated that the Stipend is calculated as salary to the employee of the district for FICA, N. Castle stated yes, L. Brown stated that the cost of the stipend can also vary according to the step that the individual is on; N. Castle stated no it is a set amount.

Proposed Budget \$224,117.70

Guidance

N. Castle stated that the big increases are Retirement rate changes, and the VHS (Virtual High School) was moved to a different line that is why you will see a negative there. S. Nadeau asked if Guidance was under the teachers' contract, N. Castle stated yes. S. Nadeau stated that some salaries are changing and that is why he is wondering about the variations in salaries, if it is under the school contract then there is a formula to it that will make up the difference. S. Nadeau asked why there was a 9% increase in High School Guidance Salary, N. Castle stated that salary was for two secretary positions, S. Nadeau stated that still adds up to more than 2% increase, He stated that the other lines look the same that they are

not fixed in at a 2% increase they are all different percentages. N. Castle stated he would look into that because that was not a 2 position line like he thought.

Proposed Budget \$225,747.14

Nurse

S. Nadeau stated that salaries there was no change however the retirement went up. N. Castle stated that it was because of the increase in retirement rates. S. Nadeau stated that the increase in rates was less than 2% yet the percentage increase in the retirement was more than 2%. Members of the school board stated that you have to use the salaries to figure out what the retirement would be. S. Nadeau did the calculations over using the salaries and found that the number was correct.

T. McDougall asked if there was something in the High School nurse New Equipment they wanted to purchase specifically as that number has a significant increase. J. Safina Stated that it was for a new recovery couch, compact refrigerator for medicines.

Proposed Budget \$152,167.38

Improvement of Instruction

J. Safina stated that this line is mostly contractual. Professional Development for Teachers, they get so much a year, and course work. T. McDougall asked, so you have to budget for what everyone can do, J. Safina stated yes. L. Brown asked if part of this professional Development is driven by the requirements of the state department of education. Superintendent Sussman stated yes, that every school district has to have a professional plan. T. McDougall asked in that line they have elementary, middle and high school tuition, and elementary, middle and high school professional Development WS/Conferences, are all those lines used for teacher development so tuition would be taking a class and paying for the class. S. Currier stated that the tuition would be if they were taking a class and is based on the rate on the credit rate at UNH, whereas the professional Development WS/Conferences are more of one day training. L. Brown asked if it was fair to say that a high school teacher who is dedicated to a specialty rather than a generalist in the lower grades would face greater difficulties keeping up with their field and do more education in their field or is that not the case. S. Currier stated that some of the teachers take classes to improve their practice within their own classroom instruction and others may take them to move into administration or other area.

Proposed Budget \$52,000.00

Library

S. Nadeau asked about Elementary Library Salary having a \$5,000 increase N. Castle state that this person is a new hire at a higher pay rate due to the fact that they have more experience than the former librarian. S. Nadeau asked if this was part of the teacher's salary. N. Castle stated yes. S. Nadeau asked about elementary library books being raised by \$1,000 and asked if there was a warrant article every year for books, why does this line need to be increased if there is a warrant article for books. N. Castle stated that the \$5,000 warrant article passed each year by the tax payers if for Nute public library. J. Safina stated that they would like to see more books rather than digital reading and that the new librarian went through what they had and suggested they get more. T. McDougall had a question on the health insurance and why it went down. S. Currier stated it had to do with the new hire deciding to take the health insurance through a spouse rather than the school. L. Brown asked for explanation on the library's through the schools and the public library. S. Currier explained.

Proposed Budget \$177,219.26

School Board

D. Shute stated that he did not know the board members got a raise from last year, N. Castle explained to him why it shows \$500 on that line this year and not last year. D. Shute stated that yes the board gets paid \$100 each; however they donate their pay to the scholarship. S. Nadeau stated that if the gross amount of pay did not change then the line should have stayed the same for this budget. N. Castle stated that the 2016 where actual numbers they collectively gave \$500 donation to the scholarship and there was a transaction or something that showed that as they only received salary of this. They took it right off the top instead of giving to them and them giving it back. M. Steer asked why there are two lines; S. Nadeau indicated that each line represents each school. L. Brown asked N. Castle to explain the frequency and the figure audited by the school board auditor, and is it done yearly. N. Castle stated that it was done yearly L. Brown asked which accounts are audited. N. Castle stated everything is audited. T. McDougall about School Board legal services and wanted to know if they see them using all of what they are asking given that they spent roughly 2/3 of what they were given last year. D. Shute stated that this has been an unprecedented year and the access to our attorney because of the breakup of the two schools and because they are in negotiation's. S. Nadeau asked to be given a brief idea what school board expenses are and what would fall under that. N. Castle stated that he could not at this time but he will have exacts for the next meeting. L. Brown stated that the board dues would be for the NH association of school boards, the board stated yes.

Proposed Budget \$52,326.49

SAU Expenses

D. Shute stated that the superintendent is not just doing the superintendent position he is now also doing school curriculum coordinator and helping in Special Ed. S. Nadeau stated that when they first started talking about splitting the SAU it was mentioned that the superintendent position would be moved to a part time position he asked if that was not the direction they went with. D. Shute stated that they had lost a curriculum coordinator so instead of hiring someone for that position they gave that job to the superintendent and that saved some money. S. Nadeau was just starting that it was out in the public that they were going to go with a part time superintendent and now they are not and he wasn't to make sure they know that this is a full time position and why they went that way. P. Steer stated that if people went to the school board meeting they would have seen us discussing a part time superintendent and hiring a school curriculum coordinator would have cost more than giving the position to the superintendent. So by combining the jobs and having a full time superintendent /curriculum coordinator/Special Ed we actually saved money. T. McDougall asked if it was possible to split each of the superintendent's jobs onto different lines or is there a reason it can't be done. T. McDougall asked about why there is an auditor for the school and one for the SAU. N. Castle stated that those two lines can be combined into one line; they had two lines when they were with Wakefield so they just kept it that way in this year's budget but they will move it to one line. S. Nadeau stated he personally liked it on two different lines. P. Steer stated that the board discussed putting everything as one SAU which they are debating on doing that next year. T. McDougall asked about the Damon house and if there is a separate line for maintenance B. Adams stated that they have a maintenance and repair line will that be covered under the buildings for school or under the SAU. B. Adams stated that they have a maintenance repair fund that they normally use. He stated that day maintenance will be

coming out of Nute. L. Snyder stated that the rest and the move to the Damon house will be coming out of the trust fund maintenance and repair line.

Proposed Budget \$399,778.57

Office of Principal

S. Nadeau asked about the secretary's salaries for all three schools and stated that one has gone up and 2 have gone down, why is that. N. Castle stated that one of the employees in there now is 50% middle school and 50% high school and that is broken down even more with 50% of the middle school salary is Special Ed, they changed her job description to be more Special Ed then the duties she has now as a secretary. S. Nadeau asked why the elementary salary went up \$2,000. A. Kebler stated that the position was a middle high school position 50% regular education and 50% Special Ed. It is now a position that covers all three schools and is now 90% Special Ed. And 10% regular Ed. S. Nadeau stated that he thought that increase was covered under the increase in Special Ed Salaries so why would it go up here as well. S. Nadeau asked if it could be broken out for more clarification, N. Castle stated he would do that.

Proposed Budget \$630,151.93

Operation and Maintenance

S. Nadeau stated again salaries increases are more than 2%. N. Castle will check into it for the next meeting. T. McDougall asked about the OP/Maint Health going up, N. Castle stated that was a plan change. T. McDougall stated that the budget they are on now is under budget, N. Castle state yes. T. McDougall asked about Op/Maint Contracted Services as it went down and there seems to be variations in that line, is that an average. N. Castle stated that was an actual that was a contracted service we know we are going to have. S. Nadeau asked if that was one contract or multiple, N. Castle stated it was one contract split between the two lines, S. Nadeau asked if they knew what the contact was for. N. Castle stated yes it was for E-Rate, they outsource their E-Rate services; she brings in about \$30,000 of revenue for the school. T. McDougall asked what E-Rate was. N. Castle stated it was Reimbursement from the state for telecommunications. B. Carrier asked what Op/Maint phone Elem without E-Rate was. N. Castle stated that previously they would calculate with the E-Rate the funds that they get for some reason in the past it was calculated into this line, he stated they should not be doing that they are supposed to calculate the full amount and any reimbursements they get should come in as revenue, it is just a change in how they are doing it. S. Nadeau asked about OP/MAINT Care of grounds, he wanted to know if it was the new ball field, N. Castle stated yes. S. Nadeau asked if there would be a contract given out to maintain that or will it be done in house. B. Adams stated that predominantly it will be done in house with some work being sent out.

Proposed Budget \$818,099.53

Transportation

L. Brown asked if the reasoning for the increase is because of the age or complexity, N. Castle stated both are the reason, age an increase in cost. S. Nadeau stated that with the replacement of two vehicles shouldn't that line stay flat. N. Castle more or less, the increase is for the older vehicles and the increase in costs. S. Nadeau stated that if there are two new vehicles then they are warrantied so that is a monetary value and should level that line out or decrease it not increase it. S. Nadeau asked for them to

12.8.16 BC SPL MTG

look into that. M. Steer mentioned the WEX program again to see if they were looking into it, N. Castle stated it was one of the items on his to do list.

Proposed Budget \$537,667.88

Special Ed Transportation

D. Wing asked if the increase in Transp Special ED was dependent on the student enrollment in Special Ed. A. Kebler stated yes. S. Nadeau asked about the overall decrease was because of the in-house programs as she was speaking about.

Proposed Budget \$34,611.45

Field Trip/Co-Curr

Proposed Budget \$8,613.00

Technology Services

S. Nadeau asked about a description of the three contract services lines and what it is. N. Castle stated it was maintaining of their networks and computers. S. Berry stated that all of this line was under the SAU this year and they did not think that was appropriate because there is only a small amount of this contracted services that services the SAU the majority of this contracted services was servicing each individual school, so back they gave us broke down the entire amount to include which amount goes to which school, so that is why it is in like this because they wanted to be more transparent. S. Nadeau stated that they have been being transparent as there is a history since 2014. N. Castle stated that it was also allotted differently in previous years. S. Nadeau asked when that contract expires; N. Castle stated it was yearly. S. Nadeau asked if it goes out for bid each year. N. Castle stated they did it two years ago. S. Nadeau feels it should go out to bid as it is a substantial contract. D. Shute wanted the board to understand that if contracts are different every year then that also means changing of equipment. They did not put it out to bid this year because of all the changes they were going through with the move from Wakefield. L. Brown asked what data they have that is susceptible to being held and hijacked for ransom and has your service provider made sufficient accommodations from your view. Board stated they would have to call them to see. L. Brown stated that the town was very close to operating data essential to the operation of the town being held for ransom when a malware came in. S. Nadeau stated that the town uses a different system from what the school uses, the school uses Back Bay and they have tons of security. T. McDougall asked out TE Software and why there is such a variation on that line from year to year. N. Castle stated it is for various software Licenses, he will follow up on why they are asking for more this year than last.

Proposed Budget \$78,835.30

Support Services

L. Brown asked where disability was for this section, N. Castle stated it was broken up into each function. L. Brown stated that these are contract services from Primax or another provider and are bound by them and required to participate by state statute.

Proposed Budget \$75,021.65

Sale of Bond and Notes

D. Shute stated they only have 2 more years on that payment that payment is for the high school.

12.8.16 BC SPL MTG

Proposed Budget \$306,067.50

Transfer to Food Service

N. Castle stated that they are using café services, as the budget committee had pointed out they were losing \$70,000 and \$80,000 a year, they are currently working on building that program up so that they are not losing money anymore. The reason for this line amount is the auditors suggested that they budget for this where as they did not in the past, this is for transparency.

Proposed Budget \$39,133.00

Transfer for Grant Expenditures

S. Nadeau would like to know what this line entails, N. Castle stated that this line is just them asking permission to spend it, it is not be raised and appropriated in the taxes it gets off set penny for penny with the federal grant. T. McDougall asked about the number being different than what he had on his spreadsheet, N. Castle stated that he had not updated that line and apologized.

Proposed Budget \$481,410

General Fund

Proposed Budget \$10,311,600.59

Food Service

L. Brown stated that he assumed the new equipment would be for keeping the food hot or cold accordingly. N. Castle stated that this year it was for an alarm for the refrigerator so when the temperature gets to high an alarm will go off letting them know. S. Nadeau stated that this line shows \$11,314.00 loss revenue, N. Castle stated that was contracted services. S. Nadeau stated that if they go back a page at \$39,000 they have transferred to food service that's like a full time cushion and their talking almost \$39,000 yet they are showing that they expect to lose \$11,314.00. N. Castle stated that the food service is in its own fund like the federal grants so this \$275,000 is the cost of the contract, there is a break down in the book that was handed out that shows. The reduction in the cost of the contract has nothing to do with what they're expecting to lose out of the contract.

Proposed Budget \$280,753.00

Grand Total

S. Nadeau stated that this is about a 3.7% increase and said that is a lot.

Proposed Budget \$10,592,353.59

B. Carrier asked about Adequate Education Grant and stated that it looked like the school did not receive all revenues. N. Castle stated that there was an accounting error and that the adequate education grant looks like it is missing \$838,299.11, however the money got put in the line for Current Appropriation instead when it should have been put in the Adequate Education Grant line.

S. Nadeau asked if they have a rough number for the default budget yet. Superintendent Sussman stated they would have that for the 15th, S. Nadeau wanted to know if they have a rough number

tonight, N. Castle stated he is not comfortable stating what it is right now. S. Nadeau asked if there proposed budget was above the default budget, N. Castle stated yes.

Next meeting will be on Thursday December 15, 2016 at the Milton Town Hall at 6pm.

L. Brown stated that at the next meeting they will review the default budget, N. Castle's review of fixes that need to be done, and any accounting repositioning's that are necessary and any accidental mistakes that where rectified, warrants, The school board would like to meet another time to review the Warrants. And vote on the school budget.

Adjournment:

- Motion to adjourn made by S. Nadeau seconded by M. Steer 9:05 pm. All in favor. Motion stands. 7-0-0

Respectfully Submitted by:

Brenda Pabon – Recording Clerk

Date Approved: 12/15/2016 BLP

These are Draft minutes until approved by the Budget Committee