



**TOWN OF GILMANTON  
BUDGET COMMITTEE**

PO Box 550, Gilmanton, NH 03237

Ph: (603) 267-6700 Fax: (603) 267-6701 Website: [www.gilmantonnh.org](http://www.gilmantonnh.org)

**November 29, 2023**

**5:03 p.m.- CALL TO ORDER by Chairman Forst**

**PLEDGE OF ALLEGIANCE**

**ROLL-CALL**

**Budget Committee Members:** Chairman Brian Forst, Alec Bass- Member., Ron Leclerc- Member, Betty Ann Abbott- Member, Anne Kirby- Member, Vincent Baiocchi- Selectman's Rep, Brian Forst, Chairman, Josh Mann, Vice Chairman, Grace Sisti, School Board Rep., Rich Adams, Sawyer Lake Village District Rep., Anne Kirby, Member

**Other Present:** Bruce Beasley, Superintendent of Schools, Julie Couch, Principal, Nancy Fournier, Director of Student Services. Johnathan Sterns, Vice Chair School Board, Bianca Weber, School Board Member.

**Absent w/ notice:** Drew Taylor- School Board-Chair

**Disclaimer:** *The information included in this document is not verbatim discussions but general highlights, clarification, and information regarding the proposal of the 2024 operating budget. For full budget request details, please review the operating budget worksheets provided as attachments.*

Grace Sisti will be presenting on behalf of the school board this evening.

(02:04):

Grace Sisti: How do you want me to... Brian, how do you want me to go down the budget?

(02:10):

B Forst: Well, I guess the first discussion I'd like to have, Grace. we're doing a little different format for the meeting presentations this year. The school is presenting on two nights instead of one. So, at some point, I think, and it would be best if we determine that now, what we're going to attempt to pass through tonight, and what's going to be... Or maybe we pass through it, and there's things we're going to need to have to come back for another meeting. I don't know what the budget looks like. I got it in front of me a few minutes ago.

Speaker3 (02:45):

G. Sisti-Yep.

Speaker13 (02:46):

B. Forst: And so, with that being said, you know a little more about it than I do.

Speaker3 (02:54):

G. Sisti: We could do, like, the big ones tonight. If you want regular education, special education, operational plant, superintendent, fiscal, we can do those.

Speaker13 (03:12):

B Forst: Maybe touch the warrant articles just so we have an idea, if they're out there, what they look like. And then when we come back a second time, I'm trying a different format this year to see how it works we are allotting two nights for the town, two nights for the school, and then our Super Saturday and public hearing process, as it's always been. We start now at five instead of six. Last meeting went very well, I felt, and we were here... We weren't here much after seven o'clock, were we? And got half the town done. So... I think the format is working thus far. We'll see how it goes with the school. I don't see why it won't work. So, with that, I guess I'll turn it over to you, Grace, and you can kind of walk us through it.

(04:12):

V. Baiocchi: How come we're just getting this tonight?

(04:14):

S. MacDonald: It's been ready for a week. I don't know why you're just getting it tonight, or actually more than a week.

(04:21):  
V. Baiocchi: Nobody told us.

(04:22):  
S. MacDonald: I don't know. I can certainly check with the administration.

(04:38):  
Anne Kirby: I couldn't hear your question.

(04:40):  
V. Baiocchi: Why are we just getting it now? And then I thought we were supposed to be getting documentation for all these things, too. I'll address them, I guess, to the board. It's your budget.

(04:55):  
Further discussion on the background documentation provided. A highlight sheet and justification are noted at the bottom of each budget.

(05:44):  
V. Baiocchi: Well, we required the town to make a list of their increases, what it was, why it was, what they needed it for, how much it's going to cost, things like that. Here I just see sheets. There were some notes. But there's some notes on the budget, too. I mean, if we're going to ask for one, then we're going to ask for it all.

(06:15):  
B. Forst-Well, let's work through it and see what we've got. And then we can pose those questions. And so why don't you start, Grace, with that page with the increase-decrease page. It's not numbered, but it's the third page in my book.

(06:34):  
G. Sisti:  
**REGULAR EDUCATION**  
We've got a salary increase for the teachers, \$47,073. We've got a decrease in salary for aides and tutors, \$17,030. Contracted services are up at an increase of \$56,972. Instructional equipment services, \$8,400. The big one, Gilford High School tuition, \$595,366.

(07:19):  
B. Forst: Divide it over how many students?

(07:22):  
G. Sisti Divide it over... 188.

(07:31):  
B. Forst: How does that number compare to a year ago?

(07:47):  
A. Kirby: It was 185 last year.

(08:27):  
S. MacDonald: It's on the regular education. It says it shows that it was 13.3% increase, the 24,101. What did it increase to in the number of students per the November 13th count?

(08:59):  
G. Sisti: So, next, other tuition, \$21,000. Gilford High School bond charge, \$29,328.

(09:11):

A. Kirby: Is that the, what we call the rental fee? Um, so it do... Or is it something different?

(09:18):

S. MacDonald: On each of the front sheets of each of the cost centers, there's notes, and so that is the, um, their bonding, \$3 million, and that is our portion of the first year.

(09:44):

### **SPECIAL EDUCATION**

G. Sisti:

Special education- increase in salary, 15,508. Increase in contracted services, 50,840. Decrease in ESY public schools' tuition, 45,000. Supplies and materials, 8,000. Uh, guidance, we've got an increase of 6,628. Technology, uh, increase for contracted services, 14,050. Testing, 6,000. Replacement equipment, increase of 6,800. school board, our audit increase, 8,248. Legal increase, 7,500. Uh, superintendent salary increases, 13, oh sorry, now I'm on superintendent. I got it like that. So superintendent salary, 13,210. Increase, fiscal, business admin salary, decrease, 10,650. Contracted service increase, 11,808. Operation of plant, uh, salary increase, 13,499. Special projects, 120,000. Uh, decrease electricity, 59,430. Decrease new equipment, 15,000. Uh, transportation, regular education busing, increase, 12,074. Uh, special education busing, 14,042. Support service benefits, salary adjustment. Uh, 40,264 increase. Health insurance, employees, 191,462 increase. The fixed charges, 99,900 increase. Food service, director salary, 9,948 increase. The food reimbursable, 11,070. Increase, uh, a la carte is a decrease of 11,800 and milk increase of 6,884.

(12:55):

B. Forst: Does anybody have, or I would assume the school board would have, I'm seeing a lot of large numbers here. What is the increase to the budget this year? Over the last?

(13:19):

S. Macdonald: It's on the summary page, the second page, 1.2. Summary page, second page. Yes, sir. 8.97 for the percent increase without warrants. The default increase is 9.28. Then 1.4 is the difference between what admin recommended over last year and 1.2 is what the difference between what the board is presenting to you over last year.

(14:35):

B. Forst: What did you indicate, Sandy?

(15:09):

S. Macdonald: The one towards the right down at the bottom. Yeah. 1,212,034. That's the difference between what the board is recommending and the 23-24 budget. And then below, you'll see 64,000. That's the increase in the warrant articles. And then the total, if you add the warrant articles, is 1.276034.

(15:36):

B. Forst: Okay. If I sit here and do the difference on total including warrant articles, bottom line. Correct? Voters as adjusted, 12,859,725. The board is presenting, recommending 14,225,159. 1,365,434 is the number I came up with.

(16:07):

S. MacDonald: I'll have to check the formula on the spreadsheet.

Speaker12 (16:50):

B. Forst: What's the current enrollment in the grade school, the elementary school.

(17:04):

369.

163  
164 (17:29):  
165 B. Forst: 188 is proposed. What was the number? It doesn't matter what the number was last year. How many are in  
166 high school this season?  
167  
168 (17:42):  
169 N. Fournier: As of today, the high school has 185 students.  
170  
171 (17:46):  
172 B. Forst: Okay.  
173  
174 Speaker13 (18:06):  
175 B.Forst: I'm just putting together numbers in my head. At 369, I would have to go home and do a little digging. But  
176 we're approaching 30 students less than we were five years ago.  
177  
178 (18:21):  
179 Yes.  
180  
181 B. Forst: We were pushing the 400 number pretty regular five years ago. And now we're looking at a budget that's up  
182 \$1,365,000.  
183 Go through the highlights. If there's, you know, obviously our salaries are up. I'm assuming that's because we  
184 codified a three-year teacher agreement last year. And I'm assuming that that is contractual due to that agreement.  
185 So that's the reasoning there.  
186  
187 (19:53):  
188 B. Beasley: We talked with Kirk and with Amy up at Gilford. And the two big things that they talked about was they  
189 just settled a new agreement with the teachers in Gilford last year. So that's impacting the tuition costs to Gilford. As  
190 well as their insurance increases at Guilford were up 22%, 23%. It was over 20%. Their insurance costs went up as  
191 well. So those factors were the two big... Because we called with concern about the projected tuition rate as well.  
192 And that was the response that we got. Their negotiated agreement last year and their insurance increases are over  
193 20%. And they are putting a bond to redo the locker rooms and the roof. The two major items. And that bond is the  
194 20... Whatever, 1,000. 29,328. That would be Gilford's first year responsibility if that bond passes in Gilford.  
195  
196 (21:24):  
197 B.Forst: And if that passes, how many year is the bond and what are we going to be responsible for?  
198  
199 (21:33):  
200 B.Beasley: I think 15. But we have a meeting about that. We'll just talk about that. I can start to bring that to you  
201 next time, Brian. I mean, I think it's 15, but I'm not 100% sure.  
202  
203 (22:37):  
204 S. MacDonald: They don't have the terms yet for their bond agreement. I'm going to look back at what she's shared.  
205 But it says the first year of the bond is 75K for any length of time at \$3 million. So, they have not determined the  
206 length of time. She's working with the bond bank. And then it will have to be voted on, of course, by the voters. But  
207 regardless of the length of time, it's 75,000. And our portion of it would be 29 to 28. They do that for budgeting  
208 purposes.  
209  
210 A. Kirby: (23:34):  
211 Sandy, under the tuition, the increase is because of, Bruce, you said insurance and the contract?  
212  
213 S. MacDonald: (23:44):  
214 The teachers' contract. That \$24,000, you know, 13% of those things? Yes, the teachers' contract and the cost of  
215 their company's rent. That's what they shared were the highest contributing factors to that. Okay. And so the bond is  
216 a separate... 20.25. 20.25. For the health insurance. In my history, I think it was higher than that, too. I think they got  
217 hit two years ago. What did you guys get hit with this year? I don't know.

218  
219 B. Forst (24:49):

220 If I look at this, and I understand that we're looking at what the board recommended, but I'm trying to understand.  
221 The administration recommended \$4,672,537. The board's recommending \$4,551,988. Could somebody explain to  
222 me the \$120,000 difference? So we calculated out the number of students that we have graduating and the number  
223 of students that are moving up.

224  
225 S. MacDonald: (25:17):

226 And based on that number, the administration made a recommendation. And then the board reduced that number.  
227 And I think that's historically what's happened. Usually, the board... You reduced the number of students. The  
228 number of students. Calculated. Yes. And then usually... So, I've only been here one year, but it's my understanding  
229 that the board generally reduces by like one or two. And then the budget committee will make a recommendation  
230 that that's reduced further. And that's what's happened.

231  
232 A Kirby: Well, usually because we get so much... Because of the historical... Yeah. Exactly. Last year.

233  
234 B. Forst: (25:55):

235 No, no. For this budget, you had to reduce by five to have a \$120,000 difference.

236  
237 S. MacDonald: (26:01):

238 I would say historically, you've done two and two. The number the administration recommends is just as Mr. Leclerc  
239 said. It's based on the October 1st enrollment as it's presented. And then the board further reduces. And then the  
240 budget committee can make a recommendation as well.

241  
242 B Forst: (26:44):

243 Well, that's... Well, no. This is the first year. We skated last year without any bond payments in Gilford. Obviously  
244 now that... Is the rental charged? Yes. Well, what happens is someday I'm going to get my hands on this agreement  
245 that we keep making. And read it because I'd love it to understand it better. But if they decide to do a project, we get  
246 to pay a portion because we're there. Even though if we left there, we leave everything we ever spent behind. And I  
247 don't know how this keeps... I understand how it keeps happening. But we went and spent a lot of time a few years  
248 ago doing something, you know, looking at alternatives. And this is... We're in it now for how many years?

249 A Kirby: 13 years

250 B. Forst: Thank you, Anne.

251  
252 Speaker14 (28:07):

253 So, it would be 20 years.

254  
255 J. Mann: REGULAR EDUCATION: Line 5, budget #300

256 I'm looking at your... The overall sheet and going into the detail here. And I had a question on actually the default  
257 budget calculation. For line 300, contract of services, regular ed. The board had adjusted in 2024. It's 23,028. It's now  
258 83,028.

259 Under RBT student aid, there was something budgeted in 2023, 2024. You're recommending 60,000. The default is  
260 60,000. What is that?

261  
262 S. MacDonald: It's contracted. It's for a special education or a 504 disability. So... If it's a contracted, a legal  
263 requirement, then it goes into the default budget.

264  
265 J. Mann: (29:15):

266 Okay. Did something change that required the contract to be negotiated?

267  
268 B. Forst: (29:34):

269 So, can I ask a question? If... Did I understand you right, Sandy, to say this is a special needs student?

270  
271 S. MacDonald: (29:46):

272 It could be a special education or it could be a 504 student with a medical... ..diagnosis.

273 B. Forst (29:54):  
 274 Okay.  
 275  
 276 S. MacDonald (30:11):  
 277 Yes. It's not in special ed.  
 278  
 279 B. Forst: (30:14):  
 280 But I heard special needs.  
 281  
 282 S. MacDonald: Right. It is a special need, but it might not be a special education need.  
 283  
 284 A Bass: (30:39):  
 285 Do we know the number of Gilford kids in 23, 24, and what we just received for an entry? 23, 24.  
 286  
 287 A Kirby: (30:52):  
 288 Do you mean Gilmanton kids or Gilford kids?  
 289 A Bass: Gilford.  
 290  
 291 B Forst: (30:57):  
 292 To contrast between our numbers and theirs.  
 293  
 294 S. MacDonald: (30:60):  
 295 23, the number of Guilford High School students, 23, 24 is 498. And we have 183. As of today, we have 185 of them.  
 296  
 297 J. Stearns: (31:14):  
 298 Our percentage has increased to the point that we now have three more reps that will be on the Gilford board as  
 299 opposed to two. So, we have a higher percentage of the population at Gilford High School. That's defined in the  
 300 agreement.  
 301  
 302 S. MacDonald: (31:34):  
 303 They have 309. And that was 23. 23, 24.  
 304  
 305 A Bass: And do we know what they're projecting?  
 306  
 307 S. MacDonald: 31:49):  
 308 Yes, they're projecting 491 for the total enrollment with 192 being at Guilford. So let me just see what they  
 309 projected for themselves. They projected 299 for them for next year for Gilford. And they projected 192 for Gilford.  
 310  
 311 **Continuation of Regular Education discussion (33:29):**  
 312 A Kirby: Alright, math books. Have you ordered math books?  
 313 S. MacDonald: No, it's the math program 163. It's the program that they use, Envision. Envision.  
 314 A Kirby: And what is the 1354? It's a per student charge.  
 315 S. MacDonald: It's a software. We also do those. But we're not buying books. They're not consumable. I'm sorry,  
 316 they're not textbooks, they're consumables.  
 317  
 318 A Kirby: (34:27):  
 319 We do so much with the computers and all these tech programs that we have the kids using now. Is it legit that you  
 320 really need \$15,000? And I'm not asking in a bad way of general school and classroom supplies. That number hasn't  
 321 changed, which, you know, is good, but with all the technology is the school really using all that stuff? I don't know  
 322 what \$15,000 buys anymore.  
 323  
 324 G Sisti (34:52):  
 325 Yeah, that's going to be the Professor Chrome books, yes? No, no, no.  
 326  
 327

J Couch (34:57):

But included in that is all the paper Oh, great. Yeah, you know, copying and any supplies that we have, and the answer is yes. We don't solely rely on Chrome books.

A Kirby: No, I know that, but there's so much tech programs in here. That's why I'm just asking

J Couch (35:18):

Yeah, it's a fair question. But we do spend that, you know, most of the crayons and the markers and the pen and paper and the pencils and it does act, for sure.

A Kirby (36:47):

Yeah, I'm down under contracted service. Line 30. Photocopy or print copy? It's a new expense of \$8,400.

S. MacDonald: It was moved out of a different contracted services line. And it should have been here. It is a contract that was signed in May of 2022 so you have the regular lease for the new equipment. And then it also included a per copy charge. And so that last year had been all yeah, it had been put into a technology line and it wasn't correctly dispersed.

A. Kirby: So, there'll be a decrease somewhere else?

S MacDonald: There's decreases in a few different places. It was kind of this it was a little hidden. And we put it where it needed to be. And that's for paper copies? Yeah, it's .0047 for a black and white copy and .047 for a color copy. And we do get copier counts. It's pretty when we looked at it it's pretty normal for what teachers would copy. So, I don't think that it was properly explained that well when the salesman had made the pinch but nonetheless there's a contract and that's the contracted amount.

B Forst (38:24):

Just a little number here that I've worked up. 45% of the increase this year is tuition at Gilford. 45% of that \$1,365,000 increase is tuition at Gilford. Student enrollment at Gilford equates to 30 some odd percent of our total students. This is not equitable in my eyes. I understand contracts and everything else.

A Kirby: (39:03):

I read the area agreement and you I know you've talked to lawyers I'm sure because to me it doesn't say you can't send a kid to Alton or Prospect Month but apparently you can't, or you don't want to I mean that would save us a whole bunch of money if kids wanted to go there.

B Beasley: (39:23):

This has been a topic of many legal discussions whether it was at the kid law conference or conversations that I've had with our own school district's attorneys and it has to be that the district, Gilford District has to vote to fee an open district and allows so many students to attend outside of the agreement that's with Gilford and so we're not an open district. We have not the voters have not approved any number of students to attend outside of the agreement and therefore we are committed to the agreement with Gilford and so families of Guilford cannot choose to send a student to an open enrollment district.

A Kirby: Unless you're an open school district.

B. Beasley: That's right.

B Beasley: (40:23):

And Gilmanton has approved the agreement with Gilford and until something changes with that, that's where our high school students go.

*Side Note: A warrant article would be required to become an open enrollment district.*

A Kirby:(40:35):

And you weren't here when that was renegotiated. Well, I don't think you were. Maybe you were but the school board made the decision.

B Beasley:(40:43):

I think that was all just prior to me coming here.

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A Kirby: (40:47):  
I know that's not the budget committee's thing, but I would think, I don't know why we wouldn't look at that as a school district for next year if we can't do it this year because it would save us a lot of money if some kids chose to go over there. And I feel like a huge portion of the regular budget is the tuition and you know we can nickel and dime the K-8 school but that's not really what you want to do.

B Forst: (41:20):  
Not when the percentages are what they are. You're nickel and diming 350 whatever students for 185.

A Kirby: (41:31):  
Well, the other thing I looked at which goes with this a little bit is I did not this new budget but the last three years before this budget. And regular ed was up 5%, I think. Which isn't a lot over three years. I mean I think I did it right. You know special ed's 1% over three years. Tech was only 2% which surprised me. Administration was 19% if you put it all together fiscal, principal, superintendent, and operation of the plants up a lot 39%. But if a regular education is up a small amount and we're so stuck with that huge Gilford number we're not increasing really this school. We're not...

B Forst: (42:12):  
Concentrating on what is ours and when I say that statement. I can see the pitchforks flying at me already. They're all our students I get that. But in my brain, there's a huge detach between the Gilford school district and the Gilmanton school district. I went to Gilford High School. That school and their school do not have the same atmosphere at all. It costs us 24 grand a year per student.

A Kirby: (42:51):  
And like you said what we pay in there, like a bond issue we don't have if we leave. It's not ours. The new locker room isn't ours.

B Forst: (43:01):  
It's ours to use while we're there. That's it.

A Kirby: (43:07):  
I think we should look at that as a district.

B Forst: What you're saying is it would take a vote of the townspeople.

S MacDonald (43:15):  
Well, it would be a one article to your town.

B Forst: (43:22):  
Why does the contract say that every student from this town has to go to Gilford? Or what if somebody takes their kid and puts them in private school.

B Beasley: (43:33):  
Any student in Gilmanton can go to another school. Prospect Mountain. The difference is the family would have to pay or Prospect Mountain in this example would have to accept them to wish them free. I by the statute and by the direction of the vote cannot approve any of Gilmanton's funds to pay tuition for a student to attend another high school. A school other than Guilford. Unless it's an educational hardship. Right.

A Kirby: There's this whole educational hardship thing which I don't know what that is.

B Beasley: (44:09):  
Well, it's usually programming that we wouldn't have at our school that a student would need in another school. There are other reasons that...

A Kirby: So, it's kind of interesting that, a parent came in and said educational hardship whatever their issue was. And you agreed you're saving the district money by your greens and that. No, you have to pay

438  
439 B Weber: (44:30):

440 transportation. Huh? You have to pay transportation.

441 A Kirby: Do you have to pay?

442  
443 S MacDonald: (44:34):

444 Transportation? Yes, and any additional special ed costs or. Well special ed I guess that happens.

445  
446 B Beasley:(44:40):

447 The challenge I mean we're getting away. It's not our thing. The challenge is we for what it's for the costs associated  
448 with it. We have a liaison Nancy who and we have board representation that has a say in the Guilford board. And if  
449 we just start sending our students off to Belmont or to Alton or to Rochester or wherever then we have no say on  
450 that. You know there's an IEP and there's you know the Gilmanton board the Gilmanton superintendent has lost any  
451 say in regard to the matters of that school. There's a whole it's all spelled out in in the agreement. I can I'm sitting  
452 here and I'm really feeling like that that the budget committee is really struggling with the budget and justifiably so.

453  
454 B Forst: You know what this does the tax rate? For the first time in all the years I've sat here feel like this is  
455 detrimental to the taxpayers of Gilmanton.

456  
457 S MacDonald: (46:06):

458 I just need you to understand the increases that you have in front of you are almost 100% contractual increases.  
459 Your administration is not trying to give you a budget that is blowing the tax rate. We have tried very hard to cut  
460 everything else because of the contractual obligations. We're not disagreeing that this is a huge number. The first  
461 number that came to us was 27% increase to which we respond within 45 seconds. So you know we have done  
462 everything we can to bring this number down for you. And I understand your frustration and your anger...

463  
464 B Forst: I'm not angry. My voice may sound like it, but I'm not angry. If I sound angry, please do not take me as angry  
465 at anybody. What I am saying is we have entered a situation that when I sat on a high school options committee and  
466 put my time into that I wanted to avoid this. And here we are. And that's not good.

467 In the real world, in the business world, if you did this you're out of business.

468  
469 S MacDonald: (47:18):

470 And there's no cap in the agreement as you read it. I understand. Can't go up more than 2%. Can't go up yet.

471  
472 B Forst: What Vinny is referring to is he's done some work here on tax rates. Gilmanton's school tax rate is four times  
473 what Gilford's school tax rate is. Four times. You know I don't want to preach about the little people. But there's  
474 going to be some people who can't pay their taxes.

475  
476 V. Baiocchi (47:48):

477 You know the other concern is that this is only part of the budget. We have, on the municipal side, our own issues  
478 and we're growing, and the school is requiring our assistance. We don't require assistance from the school. But the  
479 school needs town assistance. They get the police, they get fire. We're trying to provide services. We can't. Then we  
480 get defaulted. We go backwards. Then we have to go forward again. And a three to one budget and I understand but  
481 when the town of Gilmanton is the fifth highest or fifth lowest in the county on the municipal side and the first on  
482 the educational side by a significant amount. The next one is Belmont, which is nine dollars and you're sixteen. That's  
483 a problem. And that's going to create a problem for us on the town side. And we're going to have to reduce services.  
484 What do I tell the four thousand people that I have to deal with?

485 And I'm not quite as calm as he is about this because I get this from people day after day after day.

486 And having been on the town side this is going to break sometime. And what's going to break you can say yeah it's  
487 going to but it's going to break and it's going to break on the town side. And we're going to lay people off. We're  
488 going to reduce services. And we're not going to recover from that.

489  
490 A Kirby: What goes along with this conversation and again I know we're just having a conversation that concerns me  
491 when it comes, I don't want the school budget to fail. But I don't like the fourteen million dollars school budget at all.  
492 But when I look at your default budget I don't and Sandy you have to be able to explain to me the default budget is

so big the town budget will always get voted down. Because it doesn't make sense to vote down the school budget because the default budget is so much higher than the regular budget. I don't even and I have no idea how that can be. And you don't have to tell me today that is a huge concern, right? And it does. It takes away your right from the entire town. Because that's what's going to people are going to say no to because they can't.

V Baiocchi: (50:06):

We're the tenth in the valuation. Guilford is number one. It's the only thing they beat us in. Everything else we're higher than Guilford with the exception of the municipal side. And that's for the school board. Something's going to break. Something's going to break hard. And it's going to hurt the town not the school. Which will eventually hurt the school.

B Forst: It has the potential to hurt in a lot of ways. Absolutely.

V Baiocchi: (50:36):

There is more than just one part of this budget.

B Forst:(50:40):

Because I mean what's concerning to me to look around in the atmosphere as we see it today is to look at the younger generations that are coming. And they have to chase six figure salaries to even begin to survive. There's nobody working in I don't want to say it in public meaning in nominal jobs. There isn't a farm or anywhere around that can hire any local people because they can't afford to work there. Because they have to make enough money to survive. And this is part of the equation when you start looking at a tax bill of 10 and 12 and 14 thousand dollars a year.

V Baiocchi: And then we have a return money...

B Forst: That's a whole different discussion. Anyways, Grace, why don't you move on because pounding on this isn't going to really Is there any other questions on regular ed before we step away from it?

R Adams (51:46):

I'm just curious because I don't know are we locked into having to sell the students.

B Forst: Yes, we've signed another area agreement, we signed a contract.

B Forst:(52:13):

I don't know what would happen if we did default. What would happen if we defaulted on the area agreement?

S MacDonald: (52:20):

So, for me, it's page one. I can show you the line and it would depend on how your judge interpreted that line. And I believe that line could go 50-50. It depends on who's sitting behind the bench on whether you would be obligated or whether you wouldn't. But it's one line in that contract that I think you can lean on and I'll show you what it is.

B Forst: 52:42):

But anyway, and that's a whole different scenario not for the budget, but I just see this as an inequitable equation in the education field of, you know, Vinny has indicated that the town takes the brunt. I'm seeing K-8 take a brunt because Guilford's costing so much. Not that those four years in Guilford aren't important, but the nine years in Gilmanton are, too.

V Baiocchi: (53:16):

And Guilford can't do without us.

B Forst: (53:18):

Well, that was my argument when we did the whole high school thing. One of the big discussions was that Alton, Prospect Mountain, we looked at three options. Prospect Mountain couldn't offer one of the discussions was that the Prospect Mountain School District could not offer the curriculum that we were getting in Guilford. And I sat there and said, well, of course they can't. But if we take our money and go over there, they can.

548 A Kirby: (53:44):  
549 And they're looking for students over there for that exact reason. And right now, they're taking them at 80% of  
550 tuition.  
551  
552 B Forst:(53:53):  
553 And, I mean, we can't fix that right now.  
554  
555 A Kirby: (53:58):  
556 I know, but maybe there's a legal way to do something like that.  
557  
558 B Beasley: (54:18):  
559 Because I sensed the frustration with the Budget Committee in regards to the cost of the school budget. I get it. I  
560 understand it. I think that you are having wonderful conversations on this. But it really comes back to eventually the  
561 hard conversation is going to take place. The hard conversation is going to be what does education look like inside of  
562 the Gilmanton School? Right now, you have a wonderful school with a wonderful education process, staffing. I mean,  
563 you have a lot of really nice things going on there.  
564  
565 B Forst: (54:58):  
566 We've heard this for years.  
567  
568 B Beasley: (54:60):  
569 Eventually, the conversation is going to turn to how much of that can you afford?  
570  
571 B Forst: (55:08):  
572 That's what I'm sitting here saying. If it doesn't sound...  
573  
574 B Beasley: (55:12):  
575 Well, the only way you I guess, take it for what you want. But that's the train wreck that I see. The costs the only way  
576 you're going to be able to make those costs is to really look in your own house. Because you've got, as you said,  
577 you've got three members of the Gilford Board. What, eight? It's a five to three vote.  
578  
579 V Baiocchetti: (55:38):  
580 Five to three vote.  
581  
582 B Forst:(55:40):  
583 So, you have I understand the representation of the ability to change.  
584  
585 B Beasley: (55:55):  
586 Hear me out. My understanding in the options committee was that they were point blank telling you. You had no  
587 voice in any of the policies or anything that took place after school. At least, I mean, now At least, when we Yes,  
588 there was caveat.  
589  
590 V Baiocchetti: (56:17):  
591 The problem is we had a five to two vote when I was on the board. And we would go there, and we would ask for  
592 stuff, and it was a five to two vote. It was always a five to two or a two to five vote. Right now, it's five to three or a  
593 three to five. If they pulled their strength, it's a five to three vote. You don't get to do anything if they don't want it.  
594 So, this is not representation. There is representation. There is representation. And we had it. We had two people  
595 up. They went from one to two. And it was still a two to five vote or a five to two vote. So, you can't tell me that you  
596 can't get out voted if you go to a Gilford meeting.  
597  
598 B Weber:(56:56):  
599 I will say I've been there two years, and I haven't been one vote split between  
600  
601  
602

V Baiocchi: (56:59):

But there is that ability. And they played it with us before. So, I went there for three years. And they played it with us. So, it was a five to two vote or a two to five vote. So, no matter what we're going to do they're not going to do it if they don't want to.

A Kirby: (57:16):

I have a Regular Ed question. The hard conversation. Here's an example. If this budget committee feels like 14 million plus is not going to fly. I started looking and I'm an educator at heart. And it kills me to say this. Fifth grade. 14 kids in three classes. You can't do a 21-kid class. And then I do know because I've asked. There's a tough group of kids. I get it. I'm not saying we should go that route. But I can see that's where it's going to go. Gilman school will lose a teacher to save a hundred grand. That's exactly my point. It is your point. I never had a class of 14. You should be able to teach 21 kids. I'm saying that not knowing the real situation. Except I've heard it's a tough group. I look at those numbers. K1, 2. You've got to have small class sizes. Maybe that's what happened. We had 21 kids. And now we're talking 14 kids in the class. Now I'm not saying that's not a great thing. That's a private school number right there. It's wonderful for those kids. But in terms of dollars and cents.

B Forst: (8:49):

When it comes down to cuts. Bruce indicated that. When it comes down to cuts. Bang. Right in our hometown.

B Beasley: (58:59):

You currently have a school. I'm just going to put it out there. You currently have a school that's recently recognized as the Blue River School. It's a wonderful thing. We've been recognized by U.S. News and World Report as one of the top elementary K-8 schools in the state of New Hampshire for the last how many years? The last two years. All the last four years. You have a quality product within that bill. We understand. And that's why I've always defended the budget. I'm just telling you what it is. If you want to make changes to it. We can. I mean we can. If you want to make changes to it. But we've got to pay the bill. We've got to pay the bill up the road.

B Forst: (59:47):

Okay. And none of that we can change tonight. Okay. We're done. Regular Ed. We are now going to move.

G Sisti (59:55):

Alright. Now we're on the special. Just a second. How do you want me to read it? So, I'll do I'll do the line numbers. The first numbers. Do you want me because the summary sheet has all the breakdowns?

B Beasley: (01:00:25):

If you can, mail me a copy or email me a copy of what you're looking for in terms of the summary stuff that the selectman provided to the budget committee so I can see that. Because we provided what we thought we were looking for. And obviously it's not what we were looking for. But if we had a copy of what you provided, we can certainly look forward to producing something similar.

**SPECIAL EDUCATION** (01:01:09):

We're on to special ed. The main increases were in teacher salary, contracted services supplies and materials. So those would be line one line two, three, six, seven, three Yeah. So, I can go, I can do all the lines or we can just hit those lines because there was an increase.

S MacDonald: (01:02:02):

I can share the \$8,000 I know that's going to be a question. Line 31 under supplies and materials set summer expense and it says \$8,000. So that was previously being budgeted as tuition and it is an expense. It is not tuition. A Kirby: So, it was moved from tuition so you'll see a decrease in tuition and an increase there. A decrease in what? S MacDonald: So, there should be Because you also have on line three what is SET? Summer extended and \$18,000 salary line two. Yep. So those set summer salaries set summer expenses and set transportation had been previously budgeted as tuition. Gilford tuition ESY tuition. It was part of Gilford tuition. It is not. It was. So yes, it was. If you look at line 20, \$45,000 so that is no longer there, and it's been moved appropriately to supplies salaries and transportation.

658  
659 B Forst: (01:03:17):  
660 Let me just catch. I'm pretty sure I just caught what you said. Line 20 which is ESY high school has now been divided  
661 up into SET summer. SET summer. The expenses  
662  
663 S MacDonald: (01:03:30):  
664 The expenses that were under the line ESY high school. Yes, that was it was a tuition. \$45,000 was being expended to  
665 a tuition line but it is not tuition. It is actually paying for summer school staff their salary; summer school supplies  
666 their supplies they use and then summer school transportation.  
667 Where is the transportation? It's on the transportation tab. Okay. Yes.  
668  
669 B Beasley: (01:04:01):  
670 So basically line 20 the ESY high school is zeroed out. But that's on line 3 now line 31 in the special ed budget and it's  
671 also going to show up in the transportation tab.  
672  
673 A Kirby (01:04:19):  
674 Which one is the transportation? Summer school transportation. I just wanted to see that it actually was \$45,000.  
675  
676 V Baiocchi: (01:04:30):  
677 Second page. So, summer sped.  
678  
679 S MacDonald: (01:04:42):  
680 Some of it is there, some of it is in something that says SET  
681  
682 V Baiocchi: (01:04:51):  
683 or summer school for transportation. So, some  
684  
685 S MacDonald: (01:04:55):  
686 \$30,000 includes Nancy is that all summer school? Nancy can explain. She's so much better with the special ed.  
687  
688 N Fournier: (01:05:05):  
689 On transportation line 9 where it says summer sped. So a portion of that belongs to the SET program which is  
690 student enrichment for teams and then a portion of that is we have a medically fragile student.  
691  
692 V Baiocchi: (01:05:19):  
693 Medical what?  
694  
695 N Fournier: (01:05:21):  
696 A medically fragile student at the high school that is now doing summer programming in fiber transportation. So  
697 that's what that line is. But like Bruce was saying back on the special ed the line 20 is distributed between two  
698 places. Salaries, expense and transportation.  
699  
700 A Kirby: (01:05:46):  
701 Alright. The summer school the SET thing is \$26,000 under the special ed budget. And it's \$45,000. But the \$30,000  
702 under the special ed has been the same thing as last year. So I don't know.  
703  
704 N Fournier: There's probably a decrease where we have the portion of it was the SET program. And I was explaining  
705 a portion of it as we have a medically fragile.  
706  
707 A Kirby: (01:06:20):  
708 But we had \$30,000 last year and we still have \$30,000 this year. So I just wondered what was different last year I  
709 guess is what I'm wondering. This year actually. Because it's the same number for 23, 24 and 24, 25.  
710  
711 N Fournier: (01:06:43):  
712 And we have that student attendance. All of those students attended this past summer.

713 A Kirby: So, they were in the budget currently. They're in the budget currently and they're in the budget for next  
714 year. So actually, you're saving money.

715 S MacDonald: So, the \$45,000 ended up being redistributed as \$27,000 in years of cost savings.

716 A Kirby: Does it work that way?

717 S. MacDonald: Yeah. We took out more than we put in.

718

719 B Forst: (01:07:24):  
720 Once again, how do these default budgets?

721

722 S MacDonald (01:07:29):  
723 So, there's actually a statute that defines what goes into the default budget. Anything that's legally contracted,  
724 including those contracted expenses.

725 B Forst: How can it be? Sandy, it's \$792,566 versus \$876,440. It's almost \$100,000. If we look at specific lines, I can  
726 probably explain why each line is different, but I'd have to go through and look at each default line. But when you  
727 look at the default lines just on special ed, they're all the same. Special ed assistant wages is double, almost.

728

729 S MacDonald: (01:08:23):  
730 If you look at line 10, administration recommends \$99,639. The default budget would be \$183,513.  
731 Because to save money, Nancy is decreasing the number of people. But the number of people would be funded in  
732 the default budget according to what was currently in the budget.

733

734 Speaker13 (01:08:45):  
735 It can't be currently in the budget if you were voted at 96 and expended at 78.

736 S MacDonald: I'm sorry, it's a grant. This grant money is being applied \$83,000.

737

738 B Forst: (01:09:02):  
739 To fund positions in that as I... You're shaking your head up down Nancy because you've heard me say this. You've  
740 sat there and heard me say this. When we lose that grant money...  
741 Then we're going to have to look for that in another spot.  
742 So, if it's funded by a grant, and we go to default,

743

744 A Kirby (01:09:29):  
745 Why would we be not including the grant money?

746 S MacDonald: Because there's no guarantee of the grant money.

747

748 A Kirby: 01:09:35):  
749 So... They're not going to get rid of the IDA grant.

750

751 S MacDonald: I would agree with you, but according to the law, you can't include it. We're just trying to follow the  
752 law in.

753 B Forst: I hear you and I'm not, again, angry, but it's frustrating because it doesn't make any sense for that number to  
754 be... But SB2 doesn't make a lot of sense anyway.

755

756 B Forst: (01:09:60):  
757 I'm starting to understand it now, Anne. No, no. I'm starting to understand it. That's why the town can't do it  
758 because they don't have any grants. You add up the amount of grants the school has versus what the town has. And  
759 if you have to include that number, whether it's a grant or not, in your default budget... I don't know whether we do.  
760 The lady is telling us by law we have to. Because it's a contract. But what I'm saying is that's why the town budget  
761 doesn't look this way. How much grant money does the town have? How many grants funded positions?

762 TA- Zero

763 B. Forst: Bingo.

764

765 S MacDonald: (01:10:40):  
766 We can remove the \$83,000 period and it will just increase both sides. But...

767

768 B Forst: (01:10:49):  
769 I'm just... We've discussed several times why does the default budget look higher. We've just gotten to why. In this  
770 instance, that's why. Now I can understand better though...  
771 But that's the only... We don't get that many more grants.  
772 Oh, I think if you sat down and added it up, that schools got a whole lot more grants. Because I've been watching  
773 over the years as positions have been added and positions have been added and positions have been added. Well,  
774 it's grants. It's grants. It's going to be funded by a grant. It's going to happen when the grant stops.

775  
776 S MacDonald: (01:11:30):  
777 What we can do, we can just take all of the grant, any place that we've tried to give you an actual number of what  
778 it's going to cost to run the school. We can take out the \$83,000 across the board. It's going to... You're not going to  
779 be able to take it out of the default.  
780 We're going to increase the budget, but it's not going to change the default.

781  
782 J Mann: (01:11:55):  
783 It's just putting it down to the revenue line instead of having it show as the reduced budget number.

784  
785 B Forst: (01:11:60):  
786 Right. If you can read the budget, it's all going to look the same. And I would rather that we leave it so you can read  
787 the budget than to put the number in only to take it back out over here. But now, it's clicked as to... I don't like it any  
788 more than I'd like to go for tuition. But it has clicked. If what you're saying and I am going to have to trust what  
789 you're saying, that by law, we can't include that money or we have to exclude it than we do the default, that's why  
790 we're pulling a default budget the way we are. Nifty. Okay. Any other discussion on special ed? What were your  
791 targets for the night? Regular ed and special ed?

792  
793 **OPERATOPN OF PLANT** (01:13:03):  
794

795 G Sisti: (01:13:04):  
796 I was going to do Operation of Plants, Superintendent.  
797 What we can do is we can run down these little ones and then I think the next big one we get to in my list is  
798 Superintendent. Okay.

799  
800  
801 **CO-CIRCULAR.**

802 Alright, so we're on the co-curricular. There wasn't much of an increase there except in the dues and fees.

803  
804 V Baiocchi: (01:14:24):  
805 Okay. Next, we need an arbiter in K-8 for sports.

806  
807 B Beasley: (01:14:27):  
808 An Arbiter is the person that assigns all the referees to all of our games. Maybe one for a K-8 school.  
809 Yeah, because if you don't unfortunately if you don't go through the arbiter and you try to assign your own then  
810 they've all been assigned through the arbiter. I'm just asking because

811  
812 A Kirby (01:14:55):  
813 I understand why we keep things the same because it's not an increase but under let's say sports equipment and  
814 uniforms well the total thing is \$10,500. Okay. And then you spent \$7,959 last year. I don't know where it wasn't  
815 spent. Do you need dollars? I guess what I'm asking. If we're going to get the one down here just ask it.

816  
817 J Couch: (01:15:25):  
818 We are trying to do a rotation on the sports uniforms. There's several that are in need of repair, replace, not repair.  
819 Let's just be honest, replacing. We're going to bring up the needle and thread. We might need to, right? And then I'll  
820 need help.

821  
822 B Forst (01:15:48):

823 Okay, any other discussion on co-curricular?  
824  
825 A Kirby: (01:15:54):  
826 Just the naturalists. Did I see different numbers there? Oh.  
827  
828 **J Couch (01:15:59):**  
829 The rate went up.  
830  
831 G Sisti (01:16:45):  
832 Alright, attendance. That's been crazy.  
833 B Forst: Yeah, we all know that one. There's no increase in rent this year. Hasn't been for 30 years. 40 years. 40  
834 years. Inflation has not hit that one. That is, I would really like that little divider to talk to the rest of them. Okay.  
835  
836 Speaker3 (01:17:23):  
837 Okay. Guidance. There wasn't really too much of an increase except for salary.  
838 A Kirby: So, it's two guidance people now in schools? The contract must be pretty good. That's two salaries.  
839  
840 B Beasley: (01:18:13):  
841 So. It is a good contract. It really is. And we work hard at that contract. I know that you came to the board meeting  
842 and shared your concern about you know, we work hard on that agreement. It took us a long time to get the  
843 agreement.  
844  
845 G Sisti (01:18:35): **HEALTH**  
846 So, next we have health. Not really that much of an increase there except looks like supplies. Any questions? Next,  
847 psychological.  
848  
849 **PSYCHOLOGICAL**  
850 A Kirby (01:19:07):  
851 Nothing really, no. Sandy, this is another example of the default budget. I don't understand. And again, you can  
852 come back next time and spell it all out for me, but why would that be 20 grand more than 20,000 dollars will come  
853 from an IDA grant if it gets funded, which as you said, likely since 65 has been, but according to the law, the net isn't  
854 revenue. If you look at the idea why, if you look at the idea why. Oh yeah, you're on the next page. I'm sorry, I didn't  
855 look at that page. My bad.  
856  
857 B Forst: (01:19:48):  
858 The number of 61020 is the number that we pay for services.  
859 No, no, no. That's what's budgeted. Of that 61020, 20,000 dollars is paid via a grant. 20,000 more than 61 is paid?  
860  
861 A Kirby: (01:20:34):  
862 Yeah, it's 81,000 dollars that we pay. Look at the next page. How much are we doing? I'm looking at the next page.  
863  
864  
865 S MacDonald: (01:20:48):  
866 Line one is 81, we pay 81,020 dollars. We will take 20,000 dollars out of the grant. And we'll pay to offset. So 81,000  
867 dollars is the bill. 20,000 dollars will come from the grant, 61,000 dollars will come from the budget. But when we're  
868 doing the default, you cannot include the 20,000 dollars. You have to do the contracted amount, which is 81,020. So  
869 that's the bill. The bill is 81,020 and that's for our psychologist. How much service is that, Nancy?  
870  
871 N Fournier: (01:21:28):  
872 That's three days a week. That's three days, full three days? Yep, three full days. And 81. When we get on overload,  
873 it's a contracted provider. Say that again? It's a contracted provider. And she's here for three days a week. And then  
874 if we get on overload, we get having a lot of needs. She'll give us some time on a Thursday or Friday as needed.  
875  
876  
877

878 G Sisti (01:22:13):  
879 Any other questions? Psychological? I think we might not need any questions. Alright, so the next one is speech and  
880 you're probably going to have the same question because it's the IDA grant there.  
881  
882 A Kirby (01:22:31):  
883 Let's see, Brian, it's one grant. The IDA grant is one grant. Nancy chooses to use it this way to offset some salaries.  
884 But it's one grant. Just to refer back to what you were saying. It's a decent grant. It's a good grant.  
885  
886  
887 B Forst: (01:23:42):  
888 This grant is funding. A contracted how?  
889  
890 N Fournier: (01:23:60):  
891 So, the school psychologist is a contracted service for the five years that we pay an hourly credit no benefit. The  
892 speech pathologist is an employee of the school. So, when I apply to grant the IDA grant, I also keep in mind that we  
893 get money back from Medicaid schools. So, you can't double give.  
894  
895 B Forst: (01:24:27):  
896 No, no, no. I'm just trying to correlate contracted services default budget.  
897  
898 N Fournier: (01:24:35):  
899 It's a contract. I can't answer the default budget. It's because it's a contract. Just like the same thing with the  
900 teacher's agreement, that's a contract.  
901 B Forst: Teacher's agreement is a contract.  
902 N Fournier: This is a contract. It's just instead of a contract with the bargaining association, it's a contract with the  
903 provider. One year, three-year, five years? It depends on what's legally required for our kids. Psychological services  
904 are contracted service. They're required for that. I do one year ID per ID each.  
905  
906 G Sisti (01:25:20):  
907 We're supposed to be on speech, but I think because I mentioned the IDA grant, again we're sort of...  
908  
909 B Forst: (01:25:28):  
910 I'm trying to wrap around the contract that is ending it up as being part of the default. Is what I'm sitting here  
911 wrapping my head around. I understand the teacher's contract, it's a three-year contract, that was approved by the  
912 town that would fall into contractual obligations. A bond payment falls into contractual obligations.  
913 How does a grant fall? How does a grant lack of a grant fall into contractual obligation? You can.  
914  
915 S MacDonald (01:26:06):  
916 In the contract, the contract  
917  
918 B Beasley (01:26:08):  
919 recognizes different employees that are covered by the negotiated agreement. The teachers, school counselors,  
920 nurses not recognized, speech language is not recognized in the negotiated agreement. So those services we still  
921 have to provide because they are legal services that are identified in an IEP for example. So, we still have to provide  
922 those services. So, we would contract with either the provider themselves or with an agency that provides those  
923 services, Booth B or there are a number of different agencies that would provide those services. But we have an  
924 obligation to provide those services through IEPs. They're not they're not, what do I say, a part of the teachers  
925 negotiated agreement, but we still have an obligation to provide those. Nancy has access to the IDEA grant so she  
926 can offset the cost to the taxpayers using some of that IDEA funding. The trick with IDEA funding is that you can't use  
927 it to pay for things that you've already paid for in your district budget. So, she got additional money in the IDEA  
928 grant. She couldn't say, I'm going to put \$30,000 to take \$10,000 out of the district budget to pay for the speech  
929 therapist. So, she can't pay more than what's supplant and supplement. You can only supplement you can't supplant  
930 what we're already spending money on. So, we have an obligation to provide those people, Brian, even though  
931 they're not recognized by the bargaining agreement, I guess is my point.  
932

933 B Forst: (01:27:56):  
 934 And I understand all that. I understand the IED. What I'm having a degree of difficulty with is the language of  
 935 contractual obligations.  
 936  
 937 S MacDonald (01:28:15):  
 938 I can get you the exact language from the statute, but I believe it says legal and contractual and some one other  
 939 thing. But let me look it up the actual statute so that that might help you understand. Or it might not. It might not.  
 940 For me, it takes a little while to every time I have to digest it again. And then I always I still ask for a legal opinion on  
 941 it because...  
 942  
 943 B Forst (01:28:48):  
 944 I'm not... I'm understanding what's going on, but I'm not buying this. It's hard to see the \$250,000 IDA grant. That's  
 945 the total. Causing the default budget to be higher. I mean, as part of the... Well, because if you went into default and  
 946 you still have the  
 947 IDA grant.  
 948  
 949 S MacDonald (01:29:13):  
 950 Yes. I was hoping to have the IDA grant.  
 951  
 952 B Forst (01:29:19):  
 953 Let's flip that bill all the way over on the other side and say you lost the IDA grant. What are you going to take it  
 954 away from? Because you got a budget. That doesn't have it in it.  
 955  
 956 S MacDonald: (01:29:32):  
 957 Typically, they would end up getting regular education because the IEPs that the kids have are special ed. I  
 958 understand the special ed obligations, but what I'm saying is... It's a risk.  
 959  
 960 B Forst: But it's not a highly calculated risk. I don't think it's high risk.  
 961  
 962 S MacDonald: (01:29:51):  
 963 I mean, this is the way that Gilmanton has done the budget in the past. Not saying that it's I mean, you can just take  
 964 out they... You don't have to take it out. I mean, you can say, budget spending, we don't want you to budget that  
 965 way. Don't include IDA and I'll just put it as a revenue. And we can do that. And then your default budget and your  
 966 school budget are going to be the same, which is fine, but we're going to take it as a revenue in that this is just more  
 967 transparent to the voters. This is where we're going to apply for it.  
 968  
 969 B Forst: (01:30:22):  
 970 This is more transparent until that default moment. Nobody in the ballot box, in the ballot booth, is going to take the  
 971 time we've just taken, for the simple guy to understand it.  
 972  
 973 J Couch: 01:30:41):  
 974 But I think that that's, I said to Sandy, you know, it makes total sense what you're saying, and I was wondering if  
 975 there's a way to easily explain that. No.  
 976  
 977 S MacDonald (01:30:53):  
 978 No, there is no way to easily explain it. So, my recommendation is if it's a concern, it is not the way you've done  
 979 things in the past, which is fine because I'm a big person that says you don't need to do things the way they've  
 980 always been done. Doesn't mean it's been right. Take out all your grant funds from here. Take it all out.  
 981 Legally. No, take it out from the from what the administration and the board has shared with you is the budgeted  
 982 amount and then the amount that they hope to take out of the grant. Take it out. Just take the grant funds out of  
 983 play and just leave them in your revenues. And just leave it at revenue. You can do it that way.  
 984  
 985 J Mann: (01:31:31):  
 986 It doesn't change the bottom line.  
 987

988 S MacDonald: (01:31:32):  
 989 But if it makes it more comfortable for you, they do it that way. You can do it that way. Absolutely. 100%. So, I mean  
 990 it's if it's easier for you to understand or sell it or decrease it or whatever you want to do to it, you can do that. This  
 991 is the way that they've done it. Doesn't mean it's right. Doesn't mean it's wrong. Doesn't mean it has to be done that  
 992 way. So, I mean it's not very many numbers. We can take them out and print it and go to town.  
 993  
 994 G Sisti: (01:32:13): **OCCUPATIONAL & PHYSICAL THERAPY**  
 995 All right. Well, any other questions for speech? Probably not. For speech? So, occupational and physical therapy.  
 996 No IDA grants here.  
 997  
 998 A Kirby:(01:32:32):  
 999 OT, how many days a week is OT? Dancing? How many days a week is OT? Is there a person who's an occupational  
 1000 therapist?  
 1001 N Fournier: The occupational therapist is there. She's there four days a week. She just reduced her hours. OT is four  
 1002 days? Four days. And the code is five.  
 1003 A Kirby: And the code is full-time?  
 1004 N Fournier: Yes.  
 1005  
 1006 A Kirby: (01:32:54):  
 1007 Is the OT a contracted person? Is that how that works?  
 1008 N Fournier: No, that's a staff member. Yeah, we don't have a staff member contract. She's just like that. This is just  
 1009 because I don't know. Isn't an OT a higher level than a CODA? Yes. Okay. And the difference is they're hours that  
 1010 they work.  
 1011 A Kirby: Like the CODA. The full-time.  
 1012 N Fournier: The OTA is part-time. So, she didn't reduce her hours this year. She just moved them. She's there four  
 1013 days a week.  
 1014 BA Abbott: What's a CODA? Certified.  
 1015 N Fournier: (01:33:37):  
 1016 A certified occupational therapist assistant.  
 1017  
 1018 G Sisti: (01:33:47): **INSTRUCTIONAL DEVELOPMENT**  
 1019 Any other questions? Instructional development. Not really anything there. Except curriculum development.  
 1020  
 1021 S MacDonald: (01:34:11):  
 1022 Per the CBA. Is the stipends what are the stipends for now? Curriculum days. And it's determined by the collective  
 1023 bargaining agreement. That is a contracted amount. It's contracted. I know course reimbursement and curriculum  
 1024 development. I do know about stipends.  
 1025  
 1026 J Couch: (01:34:36):  
 1027 Stipends would be if teachers were working outside of their contracts. So, over the summer for instance. For  
 1028 different days. Yes. Exactly. So, you go off 55 days.  
 1029 (01:34:49):  
 1030 And different people do different things.  
 1031 J Couch: (01:34:51):  
 1032 Correct. That would be right.  
 1033  
 1034 G Sisti:(01:34:60): **LIBRARY**  
 1035 Any other questions? All right. Moving on. Library. The increase there is in the salaries. So, increase in longevity.  
 1036 Increase in salaries. The librarian is under the contract. The teachers collective bargaining agreement.  
 1037  
 1038 A Kirby: (01:35:28):  
 1039 Real quick. Just because we've been talking about what's involved. This is just so I understand. A.D. materials and  
 1040 books and periodicals are not contracted. So, you have to keep the number the same as it was that year.  
 1041 S MacDonald: Yes. So, everything is not contracted. Has to be put into the default budget the same amount that it  
 1042 was in the year before.

1043 A Kirby: Yes. Okay. Got it?  
1044

1045 G Sisti: (01:36:04): **TECHNOLOGY**  
1046 All right. Technology. That one you had increases in contracted services. Testing and replacement equipment. The  
1047 testing is dyslexia screener, which is required. And then replacement equipment is for Chromebooks, contracted  
1048 services, would be salary.  
1049

1050 A Kirby: (01:36:55):  
1051 Tech assistance, \$2500. That can't be much assistance. Is that a person?  
1052 S MacDonald: Yes, it is. It's a person.  
1053

1054 Speaker16 (01:37:05):  
1055 It's a stipend. It's a stipend. It's a stipend. Oh, for somebody else. It's somebody that is a teacher of another and then  
1056 she gets a stipend. I got it.  
1057

1058 G Sisti: (01:37:54): **SCHOOL BOARD**  
1059 I'm going to move on to the school board. So, school board your increases were on the audit line and the legal line.  
1060 Pretty much.  
1061

1062 V Baiocchi: (01:38:17):  
1063 Increases for the school board members too?  
1064

1065 Bruce Beasley: (01:38:20):  
1066 That's because you have an extra seat on the Gilford board, and they have a stipend that goes with that.  
1067 V Baiocchi: (01:38:29):  
1068 That's new this year?  
1069 B Beasley: (01:38:31):  
1070 Yeah.  
1071

1072 B Forst: (01:38:32):  
1073 Next year. It's new to have three members. I understand. So, there's one more member going.  
1074

1075 S MacDonald (01:38:43): Audit  
1076 So, the audit, the annual audit, the cost goes up every year of course. And then I think Grace explained that, or  
1077 maybe it was you Anne, someone explained that the budget committee had requested an actuarial report every two  
1078 years several years ago and that next year is the year after the actuarial study. That wasn't me. The actuarial report I  
1079 was near I thought it must have been you Grace that explained that the budget committee had requested an  
1080 actuarial study and that's done every two years and that was several years ago. Do you remember? That was not me.  
1081 They do a study, you send them your employees, your health care costs, your coverages, so they look at your data  
1082 card, your zip code, what you have had for medical claims and then they give you what your risk assessment is. So,  
1083 it's legally required and it was somewhere along the line, it was requested by the budget committee. Adam was the  
1084 person at the meeting that told us that.  
1085 B Forst: Who was it?  
1086 S MacDonald: Adam Mini.  
1087 B Forst (01:40:15):  
1088 I'm not entirely sure that's what we had requested.  
1089

1090 J Mann: (01:41:01):  
1091 That's a simple question. Is it of any value to the district of the voter?  
1092

1093 S MacDonald: (01:41:05):  
1094 I believe that the reason that they had requested it was because there had been a lot of auditing errors and a lot of  
1095 risk. I can tell you for the last two years since we've had... I think at the time they were having an unsatisfactory  
1096 audit. We have had zero findings in two years. I'm not sure that it's... I wouldn't say that it is or it isn't a value. I  
1097 couldn't give you a little opinion on that. I can just tell you that there's been no findings for two years.

J Mann: (01:41:35):

What's the cost, specific cost? It's \$4,500. It was \$4,500

S MacDonald: (01:41:39):

I'm not sure it will be up over the next year. Everything has gone up.

G Sisti: (01:42:01): **SUPERINTENDENT**

Do you want to be superintendent? Brian? I'm fine with going through. We've got plenty of time. It's not even seven. For a superintendent, your increases are going to be on the salary.

A Kirby: (01:42:50): Well, and we haven't hired a superintendent. Is it a three-day-a-week? Can it be a two-day-a-week job? So that's how it would be smaller.

J Stearns: (01:42:59):

So, I think it depends on the candidates and what they offer. And then the hiring.

V Baiocchi: (01:43:08):

Why do we need a superintendent for one school?

B Beasley:(01:43:18):

Superintendent services required by law. How much time do you have?

V Baiocchi: (01:43:24):

Do you require a superintendent or superintendent services? Superintendent services.

A Kirby: (01:43:30):

What's that other thing called district administrator? District administrator. What's the difference between those two things?

Speaker4 (01:43:35):

I think it has to do with the student population. I believe the only one in the state right now is Grantham.

R Leclerc: (01:43:54):

That doesn't have their own. The district administrator is basically a hiring position. It's a superintendent slash principal.

A Kirby: (01:44:06):

So, they do both jobs? Yes. Okay. I didn't know what it was. Yeah. So in this budget, you've got enough money for, well, it says two to three days a week. There's three days budgeted. That's what's budgeted. Yes.

G Sisti: (01:44:49):

Questions?

A Kirby:(01:44:51):

I'm going to make a comment while we're on superintendent. Go for it. Before you guys were here, when they brought the superintendent office from over here, up there, what was the big selling point for all that? Save us money. I don't think it saved us any money.

So, I'm just going to say that. I think it's costing us more money every year. I don't know what the savings, I wasn't here, obviously, and I don't know what the savings were. The only thing I can think of that you would save by moving would be rent. Would be what? Rent. Well, I think they thought we were told that we were going to use travel was going to be less.

G Sisti (01:45:32):

Telephone would be less. I think travel probably is less.

Electricity would be less.

A Kirby: (01:45:43):

And I don't know what they were budgeted for before. This is what our expenses are now. Well, okay, so then under expended \$22,000, \$23,000, \$61,000, \$304,000, and then admin recommendation. Is that the difference because of?

B Forst: Tell me what line you're on, I'm sorry.

A Kirby: Well, I'm just looking at the notes at the bottom. It's \$14,000 more the board recommendation then what it was last year I guess that's it.

B Forst: (01:46:26):

Can I read you this one? I'm having a hard time here. Okay, the administration recommend number for total superintendents \$174, \$493. If I look at what the board recommends, this has got to be a misprint that they're not recommending a salary for a superintendent. I got a big zero. Well, that's what I'm saying. The bottom numbers match and they can't when all the numbers are the same and that one's zero.

S MacDonald (01:47:08):

If you look at the, I always look on the second page but it's easier for me. Because it splits each thing out so you can actually see what it is. The salary for the superintendent, the board recommended \$105 for three days. The salary for the secretary is the same. So, the only other thing that changed was postage.

And then there was a misprint. I think everything else was the same. I know, I saw it, yeah, it didn't carry over. So that first page is just, it just pulls all of these cells forward and for some reason it didn't pull that one forward.

Anything else, Brian?

B Forst: So, this is going to change? The salary for the superintendent?

S MacDonald: Yes. And I believe that the goal was to try to have that wrapped up by the first of the year so you could actually have a firm number before you went to public hearing.

A Kirby: So, you're saying that \$105 on that second page is for three days a week? Yes. It's \$35,000 for each day. If that's what you're trying to figure out. That's a lot. That's the hard time superintendent that's on the low end of the going rate. I know. So seriously though, if we found somebody that would do it in two days? You could save \$35,000. Potentially.

J Stearns: (01:49:02):

I think the two was to open up the Canada pool.

A Kirby: To do what?

J Stearns: To offer two to three days to see what we can do. And then negotiate from that point.

G Sisti:(01:49:19): **STUDENT SUPPORT SERVICE**

Alright, anything else? Student support services. Your increase comes from? The salary admin assistant. Any questions? Principal. So, the increase is going to be salary, but you do have some decreases in there as well.

Speaker 1 (01:50:06):

No.

B Forst (01:50:18):

How does the default budget here end up being taller than the all because it's the previous year?

S MacDonald: (01:50:29):

I have to look at the line. Which line? It is under print services.

Postage. Yeah, postage is going to be one and then there's print services.

R Leclerc: (01:50:55):

The postage offset by the increase in the superintendent line is \$600 for postage. Is that where it's being offset?

S MacDonald: (01:51:03):

Yes, it is because we're using their postage meter now.

G Sisti (01:51:16): **FISCAL**

Anything else? Fiscal? So, you've got to...

B Forst: This is the last one you're going to review tonight.

A Kirby: (01:51:34):

So, it's going to be business admin salary. It's going to be a decrease. The business admin salary decrease?

S MacDonald: (01:51:47):

It's going to be a decrease in services. I believe that you're in a place financially. Things are getting in order. A lot of things have been caught up and corrected. Increase the number of VMI services that you need from a financial...

From full time to... I think that they'll have to negotiate with whomever that they... How many days that they want to get somebody and whomever that person is. I think your placeholder is kind of like the superintendent salary that won't depend on...

A Kirby: So, a decrease in somebody?

S MacDonald: Yes. In services of some nature? Yes. Whether it's you or somebody else, correct?

A Bass: (01:52:44):

I don't know about \$10,000 so I'm a little bit confused by that \$10,000. Is this really the placeholder? Or is there no intent to reduce

S MacDonald (01:52:57):

I think that you will reduce the number of days. I don't know what that number will be, and it will depend on who is the candidate and how it's negotiated. But the general rate for a business administrator per day is around \$25,000 to \$30,000 per day.

A Kirby: And the fiscal agent, how much or how often does she work or that person work?

S MacDonald: She's budgeted for no more than 16 hours a week but she generally works about she's pretty competent and she can do the job in about 10 to 12 hours. We kept it budgeted at the 16 because again you might not get somebody if something were to change for her. I don't think that another person could come in and do it for 16 hours a week to be honest with you. But she's really good. But you could probably get someone for less of an hourly rate. You would just have to pay them for more hours. So that's a good spot to mark.

BA Abbott: (01:54:08):

What is a fiscal agent?

S MacDonald: (01:54:10):

She does payroll and accounts payable. She handles IRS and she does our grant account grant reporting.

B Forst (01:54:37):

Okay, any other questions on that? With that being said, we're going to call it there. We'll start with operation of plant at the next meeting.

G Sisti: (01:54:49):

Sounds good to me.

B Forst: (01:55:01):

The 13<sup>th</sup> at 5 o'clock right here at the Academy building.

A Kirby (01:55:07):

I would like to see more clarity around that default budget issue. If there's a way to make me understand it better. And I get what we talked about. If you would like, I can just take those numbers out so that it shows it's more even and I can just give you new copies.

B Forst: I don't know what the best thing to do. I just I try to understand. I mean I understand it's a point.

S MacDonald: I think the easiest way to explain it is to take them out personally.

G Sisti: (01:55:42):

That's the only way you're really going to be able to see it in the budget is if you take all of them out. Because you could leave them in the way it is, but then you have to explain it and not everybody comes to meetings.

S MacDonald: I mean every year I call the attorney every year and I read that every single year. But you know you see it once a year and you're like, is this supposed to be included? Is this not included?

Speaker 1 (01:56:25):

Some discretionary changes that have been made based on the reality.

A Kirby: (01:57:11):

So Sandy, here's the thing I don't, I cannot wrap my brain around. I do understand what we talked about today. When I go to the operating budget and I see that the default budget is \$14,175,000 which is \$50,000 more than the new budget, which is way more than last year's budget, I can't figure that out in my head how that's possibly different. So that's what I need to try to understand. Because last year we voted \$12,859,000 and somehow the default budget is \$14,000,000 something. Well, your teacher contract is very high. I thought last year that was what you thought.

A Bass: (01:57:54): I was going to say the last year I thought this, we all came up and I looked in previous years and it seemed that only happened in every CBA with a default because that pulled out. But it was every three, that cycle was the only time the default would be higher than the budget. But here we are again and now we're seemingly out of that pattern.

S MacDonald: (01:58:14):

So, the increase to the teacher contract line is about 11%. So that's going to go up and you have to include that in your default budget. So, I don't know what the previous contracts were. If they were front loaded and they got a big raise in the first year and then minimal in the second two years, it would have a strong impact on your default budget in that first year. But this is a significant amount each year that is going up. Health insurance is also up. For us it's 14.6%. That has to go in. That number goes in your default budget. Your Guilford High School tuition, that is going to go in your default budget. So, your budget is up considerably because of teacher contract, health insurance, and Guilford tuition. I mean that's the for Guilford it's their teacher contract and their health insurance. For you it's teacher contract, health insurance and Guilford tuition. I think Brian already did the math on just the tuition alone but what the difference is that if you increase, but if you pull this apart because we have several times and those are your three areas of increase. And they're not in control. They're not in your control, they're not in our control. There is nobody's control. They just are what they are.

B Forst: (01:59:34):

Why do we have to hear that over and over and over?

B Forst (01:59:38):

That it's not in your control. Because it's not. I mean that's you voted; the townspeople voted on the Guilford agreement. They voted on the teacher.

B Forst (01:59:50):

No, they didn't.

S MacDonald (01:59:51):

They didn't? Sorry.

A Bass (01:59:58):

You stepped on a big one. It blew half of you right out of the room.

S MacDonald (02:00:03):

I'm going to tell you right now that if I was sitting there, I would be just as mad. It's not a mad thing. Oh, I would be mad. It's frustrating. You would be frustrated. It's more of a frustration and

B Forst: (02:00:18):

I have to sit I have to orchestrate a public hearing. It won't have anybody at it so it won't really matter.

But if there was to be a number of people, I have to defend these numbers. I'm having a hard time looking at them and understanding how to defend them. I understand that we I understand that it's where we are and it's what we're obligated to. But it's the same thing I've heard for 20 years.

S MacDonald (02:01:06):

You've only heard it from me for two.

B Forst (02:01:08):

It doesn't matter who I heard it from. I heard the same thing. We're obligated. We've got to do it. We've got to do it. We've got to do it.

B Beasley: (02:01:19):

The reality is Brian, I'm just going to put it on the table again. You are obligated to those costs, but you're not obligated to the number of people that you're paying them to. I mean that's the train wreck that I'm telling you. You are obligated to pay whatever that contract says in terms of salary and insurance. But the number of people that you're paying those to you have to think about that's where you have some control. If you tell us to reduce the budget by \$300,000 it's going to be we can't control the tuition bill. We can't control the cost of insurance and salaries. The only thing that we have control of is the number of people that are working in that building over there.

A Kirby (02:02:18):

I've got one more thing before they go.

Are you done with the school board?

B Forst: We just got some minutes to. For next time you don't have to explain it now. Under revenues the unsigned fund balance was \$1,000,000 plus. But under here it shows \$615,000.

V Baiocchi: (02:02:39): That was because the information was given to us in October.

S MacDonald (02:02:42):

I can't remember what you mentioned it during the school board meeting and I forget what that money was. So it's money that the town has never voted the Warren article to retain on the balance. So unless that money is encumbered for a particular purpose, it should have been returned. So where was it? It was sitting in the account. I should have caught that last year.

R Leclerc (02:03:08):

It was put into an account called Reserve for Special Purposes. What was it called? Reserve for Special Purposes.

A Kirby: So, a prior administrator put that money there.

R Leclerc (02:03:20):

Reserve for Special Purposes. And it was roughly based on the MS25 \$450,000. And the unsigned fund balance last year was \$572,000. So, we should have seen an unassigned fund balance of over \$900,000.

A Kirby (02:03:38):

So, there was really, somebody put some money somewhere it just sat there.

R Leclerc 02:03:46):

I hate to push it back on the school board but apparently, I took a policy let's reserve some funds so we can make sure that we have enough money to authorize.

B Forst: (02:03:57):

Without authorization.

V Baiocchi (02:03:60):

And it averages almost \$650,000 since 2015. It averages \$650,000 a year that you give back. Well, you don't get back. I see a warrant article.

R Leclerc (02:04:10):

that I spoke to Sandy about and it's under \$198,400 \$198,400 It's a special provision that was passed about 10 years ago and I would say 50% of the school districts have passed this. It's an amount that's calculated by the Department of Revenue up to 5% that can be retained by the school up to 5%. Hopefully they don't retain the whole 5%. But the school district could retain up to 5% to be used only for emergencies. For over expenditures. They would have to come before us to get it approved to release. Us, the voters? No, the board. It's under It implies 3211 over expenditures. It's only for over expenditures.

S MacDonald (02:05:03):

But I think that the board at the time in the past few years had been advised that that had been passed. And it was probably a misunderstanding.

R Leclerc: (02:05:17):

You know, I had Sandy check with the Department of Revenue because they keep track of who has what.

B Beasley: (02:05:24):

There's a lot that goes on with like adequacy aid too. We receive more adequacy aid than we anticipated. More, yes. It's all based on final but we can't expend any of that money without the permission of the town to spend that money. So that money just comes back to you in terms of Well, it goes back to you as

R Leclerc (02:05:47):

How you unassign fund balance to reduce next year's budget. It slows your money. It never moves hands. It just reduces your overall gross budget.

B Beasley: (02:05:55):

And I heard, maybe it was Nancy that was sharing, that there was some, there are starting to be some rulings around the adequacy aid formula per pupil costs.

That would end up in the Supreme Court in probably five or six years. But there was a judge that ruled on that Conval case like yesterday or the day before.

S MacDonald: (02:06:18):

It's kind of the same thing as the Claremont though because the judicial branch can say you gotta pay it but then they can be overturned by the executive. So, I mean as long as we continue and you know to operate within that it's never going to change. I said it at \$7700.

R Leclerc (02:06:41):

I'm going to say this and you know we rely too heavily on equalized validation for both of the parking taxes to support town and school budgets. Until that changes at the state level we're going to be facing increases every year.

B Beasley: (02:07:03):

The other big expense that you'll talk about next week that is in the budget is the parking law project. You have a trust fund for that. It's not enough based on the estimate that we received. So, there is the additional amount we did put into the budget and we'll talk about that next time. But just that's another large number of that. That you have control. That you have control.

TA Carpenter (02:07:44):

I just have a question for the default budget piece. So, we deal with more simplistic default budgets than the school's budget. But under your principal you have an admin. Assistant. The default budget is set at \$90,130 they voted \$88,564.

S MacDonald: It's the 3% salary increase that's in their agreement.

TA Carpenter (02:08:17):

It is a part of the agreement?

B Beasley: They have an agreement that the board brought before the time I believe. No. It was not a negotiated agreement. It was just a scale that was set by the board.

B Forst: That doesn't make it part of the default budget?

1428 S MacDonald (02:08:35):  
 1429 No, so that can come out.  
 1430  
 1431 B Forst: (02:08:38):  
 1432 Has to be a contract. The only part would be your teacher's contract.  
 1433  
 1434 B Beasley (02:08:46):  
 1435 The board supported that wage scale themselves. Because the paras, the custodians and such are not organized.  
 1436  
 1437 S MacDonald (02:08:55):  
 1438 We talked about that last year. So, let's talk about that. Yeah. Yes. So that was changed now. You know what?  
 1439  
 1440 B Beasley (02:09:08):  
 1441 I know the answer to that. But I want to confirm it. Because it was in the special projects line and was brought before  
 1442 the budget committee and the voters two years ago. I think it was I'd have to look back.  
 1443  
 1444 S MacDonald: Was it a separate warrant article?  
 1445 B Beasley: No. It wasn't a separate warrant. Part of the budget can be read. But that's not part of a budget.  
 1446 S MacDonald: So, what we're going to do is we're going to take that 3% out of that line and we're going to just add it  
 1447 to it won't be in the default. We'll add it to the  
 1448  
 1449 B Beasley: (02:09:45):  
 1450 Don't do anything with that yet. We'll bring that information back to the budget committee next month.  
 1451  
 1452 S MacDonald (02:09:50):  
 1453 Well, that would apply to several employees. It will move them. Yes.  
 1454 It will. Yes. Yes. Yeah. It was a huge, huge thing last year. So, we'll reverse it.  
 1455  
 1456 B Forst: Thank you  
 1457  
 1458 **Conclusion of the first portion of the School Budget presentation.**  
 1459  
 1460 B Forst: (02:10:15):  
 1461 Has everybody had a chance to look at the meeting minutes from the last meeting?  
 1462 Okay. Okay. I got a motion on the minutes.  
 1463 Okay. I got a motion from Josh on the minutes to accept. I got a second from Vinnie. Everybody in favor?  
 1464 **MOTION:** On a motion by Joshua Mann and seconded by Vincent Baiocchi the minutes of November 15<sup>th</sup> have  
 1465 been approved. (7-approve- 2-abstained; G Sisti and A Bass)  
 1466  
 1467 B Forst (02:12:55):  
 1468 So, the meeting minutes of November 15th are approved. Any other business that we wish to bring before the  
 1469 committee at this point? If not, I would entertain a motion to adjourn.  
 1470 See you guys' next Wednesday night, December 06<sup>th</sup> at 5:00 p.m.  
 1471  
 1472 **Adjournment- Time was not captured: MOTION:** On a motion by Vincent Baiocchi and seconded by Joshua Mann  
 1473 it was voted to adjourn the meeting (9-0)