

Town of Candia
Budget Committee Meeting
Joint Meeting with School Board, School Administration and SAU
November 29, 2023
7:00 PM
Town Hall Meeting Room
and via Zoom

Lynn Chivers called the meeting to order at 7:00 pm and led the Pledge of Allegiance.

Attendees: Susan Young (Selectmen's Rep)
William Saffie
Lynn Chivers, Chair
Bob Stout
Stephanie Helmig
Susan Gill
Brenda Coughlin
Josh Reap

Absent: Katrina Niles

School Committee, Administration, SAU: Bill Rearick - Superintendent, Cory Izbicki - Business Administration, Becky Wing – Principal, Stacey Eaton – Student Services Director

Old Business:

- **Minutes from November 20, 2023, meeting.**

Susan Gill made a motion to accept the minutes of November 20, 2023.

Bill Saffie seconded the motion.

Brenda Coughlin abstained.

The motion passed. 8-1-0

- **Answer questions regarding the school budget.**

1. Enrollments for the last 3-4 years for the Moore School and High School were received.
2. The salary resource officer is found on the contracted service line 21-2410-1-02-00-5330.
3. The school is not eligible for any funds from the NH Job Training Fund.
4. The equipment included in the Maintenance – replacement equipment line totaling \$99,379 is as follows:
 - a. Painting of cupola and building side trim
 - b. Asbestos abatement of classroom floors
 - c. New floor tiles (after abatement)
 - d. Asbestos abatement – (hallway)
 - e. New floor tiles (hallway)
 - f. Asbestos abatement (cafetorium)
 - g. New flooring (cafetorium)

5. The big change in the IT other professional services was caused by reducing the line item for the IT Director to be more in line with the 3-year average.
6. Last year's surplus was not used to partially repay some of the yearly lease payments because the amount budgeted for the lease payment in FY 2023 was encumbered and paid in 2024. The amount in FY2024 will be used to make a second payment which puts it a payment ahead.
7. The lines with the biggest surplus were as follows:
 - a. Reg Ed Teacher salaries: \$117,666.33
 - b. Reg Ed Health Insurance: \$65,045.05
 - c. Reg Ed Retirement: \$29,224.09
 - d. Reg Ed Tuition: \$177,858.76
 - e. Maintenance: \$26192.67
 - f. Maintenance Health: \$43,074.28
 - g. Because the FY 25 budget is being developed 9 months in advance, it is difficult to project what the surplus will be year to year.
8. The percentage of the increase for teacher's salaries is 3% in FY24 and 3% in FY25.
9. The percentage of the increase for the support staff was 5% increase for non-union and \$0.50 plus 2% for FY 25.

- **Vote on preliminary recommendations for school budget**

Bob stated that the challenging part for him is that if they approve the budget, it becomes the default budget for next year. He values the school board on what they are doing, but as the budget committee, they need to think of all the things they need to do at the town and school level.

Stephanie said the budget is done based on the students they currently have. Students leave or come to town or teachers may be hired at lower rates if long term teachers leave. Lynn stated that if the budget committee votes for a budget lower than the default, the tax payers may not realize they will be paying more by voting no to the budget that was approved. The default is what was budgeted for this year plus the contractual increases minus the one-time expenses.

Bob made a motion to recommend the budget at \$10,010,635.00.

Susan Young seconded the motion.

Susan Gill suggested that if the budget committee recommended the default budget, it would pass. If they recommend lower than the default, it will not pass. It would be an easier sell to the public. Bob said he would support that.

Bob withdrew his motion. Susan Young withdrew her second to the motion.

Susan Gill made a motion to recommend the default budget at \$10,405,072.00.

Josh Reap seconded the motion.

A roll call was taken.

Stephanie – No

Susan Gill - Yes

Brenda - Yes
Lynn - Yes
Bob - Yes
Josh - Yes
Susan Young - Yes
Bill – Yes
Motion passed. 7-0-1

- **Preliminary vote on the school warrant articles, if available**
Bill Rearick, Superintendent, stated the warrant articles are not available at the time of the budget committee meeting. Stephanie said they will be voted on at the meeting next Monday night.

Bill made a motion to adjourn at 8:09 pm.
Josh seconded the motion.
Motion passed.

The next meeting will be December 5, 2023.

Respectfully submitted,

Joan Monaco
Administrative Assistant