

## Meeting of the Candia Municipal Budget Committee

~~Unapproved~~ Approved Minutes

November 29th 2017

Town Office Building

### **Members Present:**

Budget Committee Chair Allyn Chivers, Selectman's Rep. Susan Young, Paul Leblond, Jodi Hedstrom, Bob Stout, Todd Keating and Katrina Niles, Stephanie Helmig, Susan Gill.

Chairman Chivers opened the meeting at 7:03pm.

### **Pledge of Allegiance**

Approval of minutes from last meeting

Susan Gill made a motion to approve.

Todd Keating seconded.

Bob Stout and Paul Leblond abstained as he wasn't at the last meeting.

**Chairman Chivers;** Starting with the school budget, we're meeting next week with the School Board and everybody else so the purpose tonight is to go over the budget and get all our questions, if they're easy and Stephanie can answer them then we're good. If there's something we have to pass on then we'll do that next week. Are meeting next week is Thursday the 7<sup>th</sup>. School Boards meeting is the 6<sup>th</sup>.

The meeting with the School Board is December 7<sup>th</sup> at 7:00pm at the Moore School.

**Chairman Chivers;** asked Stephanie Helmig if the School Board come up with a date for the deliberative session.

**Stephanie Helmig;** stated that they had not met since the Budget Committee last meeting. We have to meet they don't make any decisions over email.

**Chairman Chivers;** stated that the deliberative session will be one of her questions. Advised everyone that this copy of the school budget is not the final one.

## **SCHOOL BUDGET**

### **REGULAR EDUCATION**

**Todd Keating;** asked why teachers' salaries are staying relatively stagnant with the declining head count on teachers.

**Stephanie Helmig;** she wasn't sure thought it was a good question for the board as she knew that another teacher they in the original budget had one less teacher and we took out another teacher, there's some retirement bonuses and regular Ed salaries so they'll have to break that down. There 4 retirements we're replacing two.

**Chairman Chivers;** also questioned the teachers' salaries.

**Jody Hedstrom;** so there not doing Spanish and something else, may I ask why, if we have a teacher that has the ability to teach that class, why is it not being taught?

**Stephanie Helmig;** because they were only going to let the exceptional students take it so the board decided if they weren't going to offer it you're going to offer it to everyone. You can't just pick and choose. Also the "Minds in Motion" won't be happening next year.

**Jody Hedstrom;** what was the minds in motion program for, was it for all the kids?

**Stephanie Helmig;** Yes it was for all the kids.

**Susan Gill;** Susan asked why are the salaries only going down \$8,000 is the real question.

**Selectman Young;** explained that they aren't going down \$8,000, what she didn't do was give us was exactly they are spending on this budget. What the SAU did was provide what the budget is. That they even didn't give the line of what they've spent so far or anything else that line isn't on here this year.

**Stephanie Helmig;** this also includes the teachers had a contract last year, they got increases this year prior to when it was just one teacher is was an increase of \$40,000 so then we took out another teaching position and it was a decrease of \$8,000.

**Jody Hedstrom;** asked Selectman Young, why it would matter that they didn't put the line in of what they spent this year so far, it's an incomplete year?

**Selectman Young;** I think, this is the way it used to be done, maybe that changed it in the last year or so. The budget for 2017, 2018 is what they have budgeted. The teachers that they have in there might not come to 1,416,000.00.

**Jody Hedstrom;** they won't know that till July.

**Selectman Young;** no these people are already teaching, we're in 2017-2018. So even though they budgeted the \$1,416,000.00 it may not be that amount, so if they hired a couple at \$20,000.00 less and they certainly could be if they're not an experienced teacher, they budgeted the \$1,416,000 doesn't mean they're going to spend that. So what I think they did was they took their current staff got rid of the four that were retiring even with the \$20,000 buyout if they're making \$60,000 and the new teachers making \$28,000 you're going to find I believe, that's the difference.

**Stephanie Helmig;** they budgeted mid level.

**Selectman Young;** I think it's good to ask.

**Stephanie Helmig;** previously when they proposed one less teacher it was an increase of \$40,000 then they removed it and made it less two teachers which made it a decrease of \$8,000.

Discussion ensued with regards to the wording of the question, please see audio for more.

**Stephanie Helmig;** four teachers get a buyout one of them is special Ed and three are regular.

**Chairman Chivers;** how much is the buyout and what line is it on? Where is that in the budget, is it in regular salaries or is it nowhere, what is it?

**Todd Keating;** it's not in the book as far as an explanation

**Todd Keating;** you have a 2018-2019 principle request and 2018-2019 SAU requested and they're different by quite a bit, so is that Dr Littlefield asking for one number and the School Board asking for a different number?

Discussion ensued, please see audio version for more.

**Chairman Chivers;** anything else on regular Ed?

**Chairman Chivers;** the substitutes salary, we budget \$43,000 but we've only spent \$10,800, why are we still budgeting \$43,000?

**Stephanie Helmig;** I can tell you that the staff has filled in for substitutes because we can get them but we still have to budget for hoping they get them.

**Chairman Chivers;** its three times the amount, its way over what they use, I just think that's excessive compared to what they used.

**Stephanie Helmig;** I can ask Karen to get a list, I don't know if the school tracks how many hours employees would have substituted.

**Paul Leblond;** so if a teacher fills in they don't get anything extra? I know in Manchester they do get something.

**Chairman Chivers;** asked what NHRS?

**Stephanie Helmig;** retirement system.

**Chairman Chivers;** the health insurance buyout is up, and the health insurance is up also. Seems to me it should be buyout or an increase in health insurance not both? The buyout went from 17 to 27 which means more people are taking the buyout which would be fewer people taking the insurance but the insurance went from 425 to 446?

**Stephanie Helmig;** so what you're seeing is the requested budget is \$446,000 which is a decrease of \$35,000.

**Jodi Hedstrom;** but you guys changed that number not the SAU; the School Board changed that number.

Discussion ensued, please see audio version for more.

**Selectman Young;** questioned if one of the lines is tutoring, the number is way down?

**Stephanie Helmig;** explained that it's for students if they're out for a long period of time and require the tutoring.

**Chairman Chivers;** questioned line 5240, tuition reimbursement, we budgeted \$25,000.00 we only used \$300.00 and still are requesting \$25,000.00?

**Stephanie Helmig;** teachers have it in their contract, it's a contractual obligation.

**Chairman Chivers;** asked if they aren't using it why do you continue to budget for it?

**Stephanie Helmig;** explained that they can't make a person take classes. If it's in the contract we have to budget for it.

**Chairman Chivers;** asked what access fees were for?

**Stephanie Helmig;** explained that the regular Ed they're not budgeting for this year. Its music information access fee (564), its software.

## **HIGH SCHOOL TUITION (section 1105)**

**Selectman Young;** do we have a breakdown of projected numbers or should we just take the 8<sup>th</sup> graders and push them up a year.

**Chairman Chivers;** I think we would like to have a breakdown of the 44 and where they're going.

**Selectman Young;** I thought there were more going to Trinity then I thought there were.

**Stephanie Helmig;** at the beginning of your book do you have that?

**Selectman Young;** no, we did get one last year but not this year.

Discussion Ensued, see audio version for more.

## **SPECIAL ED**

**Selectman Young;** professional Education line 5320, something about Pinkerton?

**Todd Keating;** thought maybe it's because it's their first year there, so we had to pay them instead of paying someone else? I don't know. Its \$65,000.00.

**Selectman Young;** didn't remember having to pay for a Para for Central?

**Jodi Hedstrom;** explained that there was a line for Central.

**Selectman Young;** explained the last two years it hasn't been used.

Discussion ensued, see audio version for more.

## **EXTENDED SCHOOL YEAR (Summer School)**

## **ENGLISH LANGUAGE LEARNER (Other Professional Services)**

**Selectman Young;** what is that all about?

**Stephanie Helmig;** it's to conduct state mandated evaluations.

## **ADVANCED LEARNER**

**Chairman Chivers;** so were losing a fulltime employee and were getting a part time, is that what the \$25,000.00 is?

Discussion Ensued, see audio version for more.

## **CO-CURRICULAR**

**Selectman Young;** how many people in the band and chorus?

**Stephanie Helmig;** twenty.

Discussion ensued, see audio version for more.

## **ATHLETICS**

**Selectman Young;** asked the CYAA, someone said the school pays them and it's only \$4,000.00 that's all were paying?

**Chairman Chivers;** they budgeted \$6,000.00 and they spent \$4,500 last year, this year it was \$6,600 and it's down to \$4,200.00.

Some discussion ensued, see audio version for more.

## **GUIDANCE**

**Katrina Niles;** asked why the insurance has doubled?

**Chairman Chivers;** had the same question.

**Bob Stout;** explained that they had that question before and it was because a couple teachers got married.

Discussion ensued, see audio version for more.

## **HEALTH**

**Katrina Niles;** asked why the insurance is so much.

Discussion ensued, see audio version for more.

## **PSYCHE SERVICES**

**Selectman Young;** expressed concern over the cost \$80,000.00 for Psyche services.

Discussion ensued, see audio version for more.

## **SPEECH**

**Jodi Hedstrom;** asked if the budget went up to \$80,000 because we lost the grant funding?

**Chairman Chivers;** even if we get grant funding we still have to budget for it. We get reimbursed for the money.

Discussion ensued, see audio version for more.

## **PHYSICAL THERAPY**

## **OTHER SUPPORT SERVICES**

## **STAFF DEVELOPMENT**

## **MEDIA ADMINISTRATION**

## **SCHOOL BOARD SERVICES**

## **SAU SERVICES**

**Selectman Young;** that one's way up is that the new superintendant salary in it, embedded in this figure?

**Stephanie Helmig;** yes it is, that and they increased a couple positions that were way lower than what they should be.

## **PRINCIPLE SERVICES**

**Katrina Niles;** why is their phone bill so much more expensive? Why did it go up so much?

**Selectman Young;** is there a merit pool or is that at the end.

**Chairman Chivers;** it's at the very end, almost the last line.

## **MAINTENANCE**

**Selectman Young;** we need a principle for 500 kids or more, I know the state says that, how many children do you need for an assistant principle? Do you know what that figure is?

**Stephanie Helmig;** I do know the school board is putting together a committee to look at the organization of the administration and teaching staff. Right now were budgeting for 2018-2019 so it would be for the 2019-2020.

**Todd Keating;** looks like we spend \$88,000 and we're looking for \$139,000 at the last school board meeting, Dr Littlefield, his idea was not to spend money on improving the facility until we did a comprehensive check to see what was wrong with the building.

**Stephanie Helmig;** this is different than that; they were looking for the science center and nurses office. This is for the window and other improvements.

Discussion ensued, see audio version for more.



## **TRANSPORTATION/REGULAR TRANSPORTATION**

**Selectman Young;** someone asked why we have 2 or 3 kids on these buses and why don't we use smaller buses.

**Stephanie Helmig;** someone said they cost the same.

**Selectman Young;** didn't think that it made sense that they would cost the same.

Discussion ensued, see audio version for more.

## **EVALUATION SERVICES/PROFESSIONAL SERVICES**

### **PRE-EMPLOYMENT PHYSICAL**

#### **IT**

**Selectman Young;** asked if the IT guy worked all year?

**Stephanie Helmig;** yes.

### **WAGE POOL**

**Katrina Niles;** what is the wage pool?

Discussion ensued, see audio version for more.

## **CHARTER SCHOOL MISC**

### **EXPENDIBLE TRUST**

**Stephanie Helmig;** 96.3% of this budget is contractual services.

**Chairman Chivers;** is that number from Bob St.Cyr, because he's given us incorrect information in the past.

**Stephanie Helmig;** no it was from Karen.

Discussion ensued with regards to school budget and tax increases, see audio version for more.

## Questions for the School Board and SAU

### 2018-2019 School Budgets

1. **Regular Ed Teacher Salaries;** why are the regular Ed salaries going down only \$8,022 when we are losing one teacher? How many teachers are getting a buy-out for retirement? How much is the buy-out per teacher and where is it shown in the budget?
2. **Regular Ed Substitute Salaries;** In the 16-17 school year \$43,950 was budgeted but only \$12,810 was spent. Why are we continuing to budget the higher amount?
3. **Regular Ed Health Insurance Buy-Out;** what is the amount paid for the buy-out? Has it increased?
4. **Regular Ed Health Insurance;** do we have the final number yet?
5. **Regular Ed High School Tuition;** have we asked all the 8<sup>th</sup> graders where they are going next year? We would like a breakdown of how many students are going to each school and how the amounts were computed. Is the 4% anticipated increase at Pinkerton included in these amounts? What is the capital cost to Central and is that included also?
6. **SPED High School Professional Education;** why is there a separate line for \$65,600 for this expense at Pinkerton? How was this service charged at Central?
7. **SPED Elementary Other Professional Svcs;** why did this line increase from \$44,187 spent in the 16-17 budget to \$171,916 for this year?
8. **ELL Other Prof Svcs;** what is the \$3,000 in this line to be used for?
9. **ADV Learner Teacher Salaries;** how does the \$25,000 in this line plan to be used?
10. **Co-curricular Activities;** how many students are in the band and how many are in the chorus?
11. **Co-curricular Activities;** page 106 shows a trip to NYC. Are the students going to Washington, D. C. this year and will that change the amount?
12. **Co-curricular Activities;** how many students participate in the robotics program?

- 13. Co-curricular Activities;** why are we budgeting for drama when there is no drama club?
- 14. Guidance Health Insurance;** why is there such a large increase in the health insurance line?
- 15. Health Health Insurance;** why is the health insurance so high? Do the health insurance lines reflect only the amounts that the school is paying rather than the total cost?
- 16. PSYCH Services Other Prof Services;** why is the amount so high? (About a \$30,000 increase over what was spent last year.) Will this position be full or part time?
- 17. Principal Services Telephone;** why is there such a large increase?
- 18. Maintenance Building Improvements;** we have increased this line substantially. The last town report shows that there is \$30,989 in the School Building Maintenance Fund and \$282,828 in the School District Facility Needs CR. Are these amounts still the same? Why are we not using any of these funds for our building improvements and repairs?
- 19. Regular Ed Transportation;** how many students are not using the busses? Could we switch to smaller busses and would that reduce the cost?
- 20.** What warrant articles are planned?
- 21.** What is the scheduled date for the deliberative session? What is the snow date?
- 22.** Could a column be added to the requested budget worksheet to show what has been spent YTD?