

Meeting of the Candia Municipal Budget Committee
Approved ~~Unapproved~~ Minutes
December 7th 2017

Town Office Building

Members Present:

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

School Board Members Present: Kim Royer, Dana Buckley, Matthew Woodrow, Dr. Littlefield, Marge Polak, Karen Lessard, Bob St. Cyr, Kathryn Duncan and Michelle Lavallee.

Chairman Chivers opened the meeting at 7:00pm.

Pledge of Allegiance

This meeting was to answer the Budget Committee's questions with regards to the budget.

Matthew Woodrow; gave an overview with regards to student enrollment being under 300, a 30% drop in the last six years. The challenges the school board faces trying not to let the numbers impact programs along with a continued increase in the budget each year. He also explained some cuts that were made. The long term goal would be to get together with the Budget Committee and the Select board to strategize on declining enrollment and building repairs going forward.

Questions for the School Board and SAU
2018-2019 School Budget

- 1. Regular Ed Teacher Salaries** Why are the regular ed salaries going down only \$8022 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?

Answer: Karen Lessard; explained that they had one teacher in one function code and one in another. The reason they are only down \$8,000 is because they have two teachers retiring with a buyout of \$25,000.00 each.

Then we had raises to the remaining 25 teachers per the collective bargaining agreement.

Some discussion ensued as to what lines are being utilized, please see audio version for more detail.

- 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?

Answer; Karen Lessard; its level funded. Could have a teacher get sick, or have a baby, we just never know.

- 3. Regular Ed Health Insurance Buy-Out** What is the amount paid for the buy-out? Has it increased?

Answer; Karen Lessard; the buyout, it depends on who's getting it. If it's a support staff they \$750.00. If it's a teacher that was hired after July 1st, 2011 or elected for the buyout after July 1st, 2011 they get \$3,000.00. If it's a teacher that was already getting the buyout prior to July 1st, 2011 then they would be getting the agreed buy out of \$3,900.00. It has not increased.

Some discussion ensued, please see audio version for more details.

- 4. Regular Ed Health Insurance** Do we have the final number yet?

Answer; Karen Lessard; yes, the increase was 7.4% and they are reflected in the report.

- 5. Regular Ed High School Tuition** Have we asked all the 8th 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?

Answer; Karen Lessard; some are potentially going to private school but they won't have a definite answer till they find out if they've been excepted, that number is less than 5. In the regular ed line there are 39 8th graders that are under Pinkerton. The original capital cost budget included the 4% increase but they received the new rate of 1.71%.

Some discussion ensued, please see audio version for details.

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?

Answer; Katherine Duncan; it is Paraprofessional services for Pinkerton. Discussion ensued, please see audio version for more details.

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?

Answer; Katherine Duncan; explained that it was a shift in IEP placement from elementary to high school. Some discussion ensued, please see audio version for details.

8. ELL Other Prof Svcs What is the \$3,000 in this line to be used for?

Answer; Katherine Duncan; services for English language learners.

9. ADV Learner Teacher Salaries How does the \$25,000 in this line plan to be used?

Answer; Karen Lessard; this is the buyout.

10. Cocurricular Activities How many students are in the band and how many are in the chorus?

Answer; Bob St.Cyr; 15 in the band and in the chorus there are 25.

11. Cocurricular Activities Page 106 shows a trip to NYC. Are the students going to Washington, D. C. this year and will that change the amount?

Answer; Bob St.Cyr; they are going to Washington DC and it may change the amount with a possible one for one.

12. Cocurricular Activities How many students participate in the robotics program?

Answer; Bob St.Cyr; 6 students participate.

Some discussion ensued, please see audio version for details.

13. Cocurricular Activities Why are we budgeting for drama when there is no drama club?

Answer; Bob St.Cyr; they still budget for it because we are actively trying to find someone who can head up the drama club.

14. Guidance Health Insurance Why is there such a large increase in the health insurance line?

Answer; Karen Lessard; Change in election.

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?

Answer; Karen Lessard; that's the amount that the school district is paying for the plan. That doesn't include employee contribution. It's the nurses health insurance.

16. PSYCH Services Other Prof Svcs 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?

Answer; Katherine Duncan; it's not a full or part time position it's a contract for services for behavioral and emotional services as well as assessment and evaluation services.

Some discussion ensued, please see audio version for details.

17. Principal Services Telephone Why is there such a large increase?

Answer; Karen Lessard; it's for a band increase because they are running into problems during testing. It's not for cell phones.

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?

Answer; Karen Lessard; currently the building maintenance fund has \$31,025.00 Nothing was added, just a little bit of interest. The Facility Needs account has \$283,159.00 in it. The Building Maintenance Fund, is more of an emergency

fund, so if something happens during the year that was not anticipated they can go use that. The Capital Reserve facility Needs Fund, has to go to the town for a vote before we can use that. It has to be a warrant article in March to be able to be used.

Some discussion ensued, please see audio version for details.

- 19. Regular Ed Transportation** How many students are not using the busses?
Could we switch to smaller busses and would that reduce the cost?

Answer; Karen Lessard; the cost of getting a smaller bus is the same as the larger bus. The least amount we have on a given bus is 7 and highest is 34. The smaller bus is not a van/short type bus, it's just a smaller version of a large bus. The town is a large area; they try to eliminate kids being on buses for a long period of time. There is 43% riding the bus not including high school students. Starting in September there will only be one bus to Central and one to Pinkerton for 2018.

Some discussion ensued, please see audio version for more details.

- 20.** What warrant articles are planned?

Answer; Karen Lessard; they will have the budget, election of officers and warrant article to discontinue the two small expendable trust funds, the play ground and the technology fund. Together they add up to about \$750.00.

- 21.** What is the scheduled date for the deliberative session? What is the snow date?

Answer; Karen Lessard; Feb 3rd at 6:00PM, snow date, Feb 10th at 9:00AM

- 22.** Could a column be added to the requested budget worksheet to show what has been spent YTD?

Answer; Karen Lessard; the software does not have that feature.

Some discussion ensued with regards to software and algebra programs for high school credit, please see audio version for details.

Meeting with School Board ended at 8:00PM

Budget Committee will meet now to vote on the budget.

Stephanie Helmig; Explained that the budget has been cut \$150,000.00 with the increase being \$807,000.00 total.

Chairman Chivers; Asked what the committee wanted to do, whether to vote or discuss anything.

Bob Stout; made a motion to approve the budget.

Chairman Chivers; the number is \$8,653,229.33.

Selectman Young; Seconded it.

All in Favor.

Discussion ensued, please see audio version for more details.

This is not the final vote.

Chairman Chivers; Next **Wednesday we have a public meeting at the town hall for the towns budget and Thursday at the town hall for a public hearing for the school budget.**

Some discussion ensued, please see audio version for more details.

Paul Leblond; motion to adjourn

Katrina Niles; seconded the motion.

Meeting ended at 8:12PM