

Regular Meeting of the
Candia Budget Committee
December 3rd, 2014
Town Hall, Candia, NH
Minutes of the Public Session

Present: Vice-Chair Allyn Chivers, Rebecca Cronk, Kevin Coughlin, Paul Leblond, Mark Laliberte, Andrea Peach, Selectman's Rep. Carleton Robie, School Board Rep. Emily Roster, Alt School Board Rep. Kim Royer

Excused: Chairman Matthew Broadhead

Call to Order

Vice-Chair Chivers called the meeting to order at 7:01 pm

Administrative Business:

Reviewed the minutes from October 22, 2014 Motion to Approve by Rebecca Cronk, Second by Mark Laliberte , All in Favor- Kevin Coughlin sustained- Motion Passed

Reviewed the minutes from November 12, 2014 Vice- Chair Chivers discussed leaving out Also Present in the minutes because it is difficult to know who is present. Individuals can be named within the minutes if they comment. Vice- Chair Chivers reviewed page 5 and clarified that her motion was to continue the Building Inspector wages at the PT rate which reflects a 2.5% increase. Motion to Approve was made by Kevin Coughlin, Second by Paul Leblond, All in Favor – Emily Roster sustained- Motion Passed.

New Business:

Vice-Chair Chivers explained how the line budget corresponds with the detailed budget binder. The line item budget is reviewed page by page and used to develop questions for the SAU.

Andrea Peach discussed that Regular Education tutorial services is over budget in 13/14 but it has been budgeted for the same money. Emily Roster said the Line has been zeroed out by the SAU and they will be doing the service in-house instead of outsourcing.

Mark Laliberte discussed the retirement increase. Emily Roster explained that it a state mandated increase. Kim stated that the retirement increase is 14.4% to 15.7%.

Paul Leblond asked about the student population reduction and if that reduce the number of teachers. Rebecca Cronk mentioned the need to shift the position to another grade where it is needed. Emily Roster explained that the enrollment is low but it is not enough to reduce an entire class.

Emily Roster handed out High School enrollment numbers and the cost of tuition. Mark Laliberte discussed how the budget is figured out for high school students. Emily Roster discussed how the tuition figures are calculated based on the 8th grade enrollment. There was a discussion about Pinkerton and the number of students that attend.

Vice- Chair Chivers discussed the fixed capital costs and what has been going on in Hooksett. There has been a lot going on with the three towns (Candia, Auburn and Hooksett) breaking apart. It was discussed that it is important to continue to watch what is going on in the surrounding towns.

Vice Chair Chivers had a general insurance question to confirm that the insurance is based off the person currently in the position.

Kevin Coughlin questioned the Resource Teacher decrease in the budget and what the current number of students that receive Special Education.

Emily Roster/ Kim Royer responded with the Special Education numbers:

4-6 students Preschool

32 students K-8

21 students 9-12

Rebecca Cronk discussed non-athletic stipends and the items that the school no longer has. Emily Roster discussed that they cannot change the line items until the teacher contracts are rewritten next year.

\$750 for the Drama Club is left there in case it is brought back but may be taken out if it does not continue.

Lacrosse and Baseball stated teams last year and will be going on again this year. Kevin Coughlin asked about the CYAA rental fees and how it worked for school activities at CYAA.

Rebecca Cronk asked about the two lines Substitute Salaries \$2,500 and Nurse Professional Services \$3,000- What is the difference between the two lines? Emily Roster will take the question back to the school board.

Consultant Psychologist decrease. Rebecca Cronk asked why there is a decrease in the line. Emily Roster said that they were able to find a provider that gives discounted rates.

Andrea Peach discussed the Assemblies line. Emily Roster discussed that teachers try to get funding through grants for assembly programs. The line may get reimbursed after the expenditure is made.

Improved Structural Services was in the budget last year but did not use it. The plans to use Professional Development is happening and may be funded in other ways. Kim discussed how certification is now at the local level instead of the state level.

Program coordinators are used. Manchester School District took the common core curriculum and added to it to make it their own curriculum. 13/14 was paid with grant money.

Kevin Coughlin asked about the Consulting budgets and it was discussed that there were some legal issues last year that have been resolved.

Rebecca Cronk discussed the school office course reimbursement. Emily Roster explained that it is in Mr. St. Cyr's contract to have the reimbursement.

Office contract to digitize school records was discussed and how the trailer stored records. Special Education files are required to be retained for a longer period of time and there is a need for them to be secure.

Carlton Robie asked if we can reduce the heating oil line because of the current market. Emily Roster said that she would take the question back to the school boards.

Andrea Peach discussed the building repair budget. Emily discussed how they were over budget in 13/14 and that the school boards is trying to be realistic with the budget number. There are several items that need to be replaced and/or repaired. Mark Laliberte asked Emily Roster if there were additional items she stated there is an ongoing list. She said that this year they are looking to replace the doors, continue to paint the classrooms and halls, and renovate middle school and staff bathrooms.

The decrease in transportation was discussed. Emily Roster explained that the cost is driven by the need for Special Education students.

Carleton Robie asked what was budgeted for 13/14 the amount was \$7,662,96.52

The surplus in 13/14 was \$506,000 and for 12/13 was \$808,849.

Carlton Robie asked what the total cost of health insurance is for each department and what the total health insurance increase is.

Kevin Coughlin asked for clarification on how the budget works if it is overstated and there is a surplus. It was explained that some of the surplus can be encumbered for capital projects and the additional is returned to the town.

Emily read back the outstanding questions from the Budget Committee to the School Board:

What are the effects of Hooksett's current high school situation with Manchester?

What is the difference between the Nurse Substitute and Nurse Professional Services?

Can the Heating Oil line be decreased to reflect current market?

What is the total cost of health insurance?

Next meeting scheduled for December, 10th 2014 at Moore School Library.

Lacking further business, Vice-Chair Chivers entertained a motion to adjourn.

Motion: To adjourn. Motion by Rebecca Cronk, second by Andrea Peach. All in favor, motion carried.

The meeting adjourned at 8:09 pm.

Recorded by Geri Holmes