

Meeting of the
Candia Budget Committee
December 2, 2015
Smyth Public Library, Candia, NH
Minutes of the Public Session
(Not official until approved by the Committee)

Present: Chairman Allyn Chivers, Vice-Chairman Paul Leblond, Robert Stout, Dana Buckley, Selectmen's Rep. Carleton Robie, School Board Rep. Rebecca (Becky) Cronk

Absent: Matthew Broadhead, Kevin Coughlin, Mark Laliberte

Also Present: School Board Chairman Nicole LaFlamme

Call to Order

Chairman Chivers called the meeting to order at 7:03 pm.

Old Business

Approval of Minutes: Chivers indicated that the Consumer Price Index was to be 0.3% not 0.75%. Motion to approve the October 28, 2015 meeting minutes as amended by Selectman Robie. Second by Dana Buckley. All in favor, motion carried.

New Business

Review of the School Budget:

Chivers opened the discussion to the review of the budget presented by the School Board.

Robert Stout questioned the health insurance premium increase listed at 5.8%, when he did the calculations, came up with a 17% increase. In reviewing the difference between the amount paid last year and this year, it was an increase of \$111,078. School Board Rep Cronk indicated that we shouldn't compare the differences between last year and this year, as there are changes to selection by employees. Stout wondered where the change was from. Cronk stated she would bring to Karen in the Business Office for an answer. Selectman Robie stated that the town hasn't received their insurance rate at this time and questioned where the school coming up with theirs. Chivers asked how they are budgeting for it, are they anticipating an increase in the rate?

Chivers asked what the Public Academy Tuition line represents. Cronk indicated that this is for outside school districts that we are responsible to pay tuition for. Chivers questioned the \$78,000 increase to the line item. Cronk requested School Board Chairman Nicole LaFlamme answer. LaFlamme indicated that some families have decided to pursue legal action against the school and won, which has required the school to pay.

Robie asked how much is being budgeted for each student and how many high school students are we projecting for in 2016-17. Cronk indicated we have currently 186 high school students with 41 seniors. Our current eighth-grade class is 39, so a rough estimate would be about 185 students. After further discussion, Chivers indicated that the question would be asked to be certain.

Chivers questioned the purpose of the SPED Contracted Service line of \$37,680. Cronk indicated that they were newly diagnosed or transferred students within the Special Education Program.

Robie asked why there was a difference between the principal and school board budget for School Sponsored Co-curricular Activities line. Cronk indicated there was a reduction of \$900 to remove the Orators Club, which is not part of the teachers contract.

Vice-Chair Paul LeBlond questioned the decrease of the Athletic Stipend line by \$1,200. Cronk indicated that lacrosse was removed, as there was not enough student interest.

Cronk indicated the Executive Administrative Services line would be increased by \$150 as the SAU had just approved the purchase of a defibrillator for the SAU office that currently has none. Chivers questioned the reason for the \$15,000 increase of the line. LaFlamme indicated there were a variety of reasons and that we could provide more details at the next weeks meeting.

Robie questioned if the principal and vice principal were part of the union and how the increase to their 2016-17 salaries was determined. The budget is for an increase of 2%. Dana Buckley asked if we could request historical data for their salaries. After further discussion, it was decided this would be presented to the school board.

LeBlond questioned the \$22,500 decrease of the School Office Contracted Services line. Cronk indicated that they were originally budgeting for E911 compliance, but through discussion at the School Board's budget meeting it was determined that there needs to be further research to decide on the best option to proceed and therefore the amount was deducted from the budget. Robie questioned the difference between the principal/SAU budget and School Board budget of approximately \$16,000. Cronk indicated that that is again part of the E911 compliance project.

Robie asked why there was no raise for the Maintenance Director Salary. He stated that the 2016-17 salary is the same as the 2015-16 salary and asked that the school board consider a merit based increase. Cronk indicated that she would bring back and discuss with the board.

Chivers asked for details on the building improvements line of \$98,000. Cronk indicated that this is part of the maintenance director's five-year plan to continue to make improvements to the school. While it seems a lot, many projects were pushed off in past years and we are playing catch up, with some improvements including replacement of windows and floors.

Robie inquired about the electric rate and heating oil charges. Cronk indicated that the heating oil is based on 18,000 gallons at \$2.66 per gallon. Also that the new furnace has helped by being more efficient. Our electric rate has been consistent at the amount presented.

Chivers returned to the SPED Tuition Private Preschool/Elementary tuition of \$62,000. Chivers questioned how we are able to predict preschool students for the 2016-17 year. Cronk indicated that this line item is budgeted for actual preschool/elementary students with special needs who have been identified through Childfind clinics conducted by the school.

Robie asked if we are utilizing the same number of buses. Cronk indicated that we are and that a study was completed however, logistically it wasn't feasible to reduce the number of buses. Robie then stated that the buses appear to be empty. LaFlamme indicated that they are full and students are often too small to be seen. Cronk indicated that even high school students look small on the buses.

Discussion in healthcare insurance costs with no further questions developed.

Buckley was curious what the school utilizes federal funding for. Further asking if it has an intended purpose or is it utilized at the school boards discretion. Cronk indicated that this is a question that would need to be asked for next week.

Discussion also resumed regarding Public Academy Tuition. Robie questioned if the court rules that a student is allowed to attend another school are we responsible to pay the difference in the tuition costs between our high school of record and the allowed school. Cronk indicated that if the court has decided in a student's favor, we are responsible for paying the tuition in full regardless of the cost based on an RSA that is currently in place in the state of New Hampshire.

Chivers reviewed the questions being presented to the SAU/School Board.

1. Why are the health insurance lines so high? How do you project the insurance amounts when you do not know the rates for the 2016-17 school year?
2. How much is being budgeted per student for public high school?
3. How many projected high school students for the 2016-17 school year?
4. What is the reason for the \$15,574 increase to the SAU?
5. How did you compute the salary increases for the principal and assistant principal? Historically, what have their increases been?
6. What are the school's sources of income beside what is received from property taxes?

Other

Chivers reviewed the upcoming Budget Season meeting schedule.

December 9, 2015 Joint Meeting with School Board & SAU 15
7 pm School Library Preliminary Recommendations and Vote

December 10, 2015 Vote on School Preliminary Recommendations (if necessary)
7 pm Town Hall

December 16, 2015 Public Hearing on Town Budget
7 pm Town Library

December 17, 2015 Public Hearing on School Budget
7 pm Town Library

January 12, 2016 Warrant Articles Due

January 13, 2016 Supplementary Hearing
Time/Location TBD Town Budget, School Budget and Warrant Articles

January 30, 2016 9am – Town Deliberative Session

February 4, 2016 6pm – School Deliberative Session

Adjourn

Lacking further business, Chairman Chivers entertained a motion to adjourn. Motion to adjourn by Vice-Chair Paul LeBlond. Second by School Board Rep Becky Cronk. All in favor, motion carried.

The meeting adjourned at 8:02 pm.

Recorded by Rebecca Cronk