

Meeting of the Candia Municipal Budget Committee
Approved Minutes
December 7, 2016

Henry Moore School Library

Members Present:

Budget Committee Chair Allyn Chivers, Selectman's Rep. Susan Young, School Board Rep. Rebecca Cronk, School Board Member Karyn Yeatman, School Board Member Matt Woodrow, Paul Leblond Budget Committee, Superintendent Dr. Charles Littlefield, Administrative Assistant Karen Lessard, Assistant Superintendent Marge Polak, Principle Bob St.Cyr, School Board Kim Royer, Director of Student Services Kathryn Duncan, Jodi Hedstrom Budget Committee, Assistant Principle Michelle LeVallee, Bob Stout Budget Committee, Susan Gill Budget Committee, Kevin Coughlin Budget Committee, Dana Buckley Budget Committee.

Chairman Chivers opened the meeting at 7:00pm.

Pledge of Allegiance

Chairman Chivers explained that the meeting will be recorded and would like everyone to speak up and identify themselves.

Chairman Chivers started the meeting with the questions answered on school budget.

Question 1. How many total employees at the school?

Answer: 63 Chairman Chivers asked if that included teachers and non teachers?
Becky Cronk; Yes.

Question 2. Approximately how many parents drop their children off at school every morning?

Answer: Between 50-90, depending on the day.

Question 3. What is the policy for lost, stolen, or damaged Chrome books that are taken home?

Answer: Parents sign an agreement as well as the children before there allowed to take the chrome books home, it gives them the rules and regulations, it tells them about violations and what would happen should they have a violation. Chairman Chivers asked what happens with a lost or stolen one?
Becky Cronk answered, that it would be dealt with by the administration, both Bob St. Cyr and tech director Dan Roma, its based on a tiered system and a case by case basis, they would look at the circumstances.

Question 4. What is the current position for the person who was previously the common core facilitator?

Answered: The current position is the curriculum facilitator.

Question 5. Some lines such as teacher salaries shown on the 16-17 proposed budget do not match the amounts in the 17-18 proposed budget spreadsheet. For example, the 16-17 proposed budget shows 1,336,190.08 and the 17-18 proposed budget shows 1,380,197.92 for the 16-17 budget amount. The grand total on the 16-17 shows 7,801,855.06 but the 16-17 grand total on the 17-18 proposed budget is 7,901,057.61.

Answer: The 7,801,855.06 on the 16-17 report does not reflect the amounts in the two warrant articles that passed- teacher contract for & 72,901 and the Special Ed Trust Fund for \$27,000.

Question 6. What percentage of the health insurance premiums do the employees pay?

Answer: This varies by employee between 0% - 35% depending on their election.

Are there any changes to the deductible or co-insurance in the new plan?

Answer: Yes there is now a deductible of \$1250.00 for a single plan and \$2,500.00 for a two person or family plan. There is co-insurance of \$750.00 for single plan and \$1,500.00 for two person or family.

What is the percentage increase for health insurance from last year?

Answer: 6.3%

Question 7. What is the school board doing looking forward to manage these health care costs?

Answer: Implementing a consumer driven health insurance plan which includes a deductible (for 17-18 for all employees – represented as well as non-represented)

Question 8. How were the amounts for regular ed high school computed to arrive at the two amounts, 989,503.00 and 656,520.70? Please show the number of students each grade and what the tuition rate was used for each.

Answer: Manchester/Raymond

76 students at \$11,232 per student	853,632
Capital Costs to Manchester	135,871
Total	989,503
Pinkerton; 55 students at \$11,936.74	656,520.70

Question 9. What are the balances in all the special funds? (technology, special ed., etc)

Answer:

Gym	\$39,803.94
Maintenance	\$30,959.27
Special Ed	\$201,056.47
Technology	\$740.16
Facility	\$282,558.91
Playground	\$10.78

Question 10. What are the rules that determine how, what, when, why money can be withdrawn from any reserve/capital funds? When/why/what amounts have been withdrawn over the past two years (2015-2016 and 2016-2017)?

What is the SB's plan to use these funds for 2017-2018 (SPED etc.)?

Answer: All funds must be used for the purpose in which the fund was established. Expendable Trust Funds are governed by RSA 198:20 and Capital Reserve Funds are governed by RSA 35:1.

Question 11. SPED line 5330 was 0.00 last year and about \$85,000 this year.

What is the reason for the increase?

Answer:

Additional behavior analyst's services per student IEPs.

Question 12. How many ELL students do we have?

Answered; 3

Question 13. What is the reason for the increase in the SAU budget and how has our percentage share changed in relation to the other two towns?

Answered; The primary increase is due to the money allotted at the SAU board meeting to search for a new Superintendent. This will take place during the 17-18 school year.

Candia percentage decreased: 14.56 vs. 15.45 (-.89 change)

Auburn percentage increased: 24.7 vs. 24.62 (.08 change)

Hooksett percentage increased; 60.74 vs. 59.93 (.81 change)

Question 14. What have the salaries for the Superintendent and the other SAU employees been for the past year (2015-2016) and current year (2016-2017)?

What are those same amounts projected for 2017-2018? What other benefits are included for each (health insurance, dental, etc.)?

Answer:	15-16	16-17	17-18
Superintendent	119,000	119,000	119,000
Asst Superintendent	104,888	106,985	108,985
Business Administrator	90,535	92,345	94,345
HR Director	55,000	61,200	62,768
Payroll Coordinator	43,571	44,286	45,286
Accountant	46,318	47,082	48,082
Accounts Payable	28,360	28,812	29,812
Admin Asst-Super	39,622	47,757	49,297
Admin Asst-Asst Super	32,785	37,427	37,427
Admin Asst-BA	38,330	38,952	39,920

Question 15. What is the reason for the 4% increase in salaries for the principle and assistant principal?

Answered: This covers the employees out of pocket costs to convert to the yellow plan and the district will still be realizing a savings of \$7,070.00.

This was done to help the district contain health insurance costs.

Question 16. Who received wage increases and how much were the increases? (which classes of employees?) What do these increase represent?

Answered: All staff received wage increases CEA – per their collective bargaining agreement, CESPAs – per their collective bargaining agreement, all other staff received a 2 % increase.

Question 17. What is the percentage increases in wages for the teachers and other staff members over the last few years?

Answer: Teachers (CEA) – salary schedule increases 13-14 2%, 15-16 0%, 16-17 place on schedule per CBA (% increase varies slightly per individual) highest being just under 2%.

Question 18. How many employees received part of the wage pool, and how much did each person receive? When during the year is this paid?

Answer: 9 employees received a 2% increase from the wage pool, this increase is a salary increase with an effective date of July 1st.

Question 19. This budget is an increase of about one million dollars when compared with what was spent a couple of years ago. During that time, the school population has decreased. What are we getting for the extra million dollars that we are being asked to spend?

Answer: Budget request for next year is a \$300,944.70 increase over the budget for this year and reflects the cost of maintaining current programs that help the district implement the excellent education the taxpayers have supported and come to expect from the staff at the Moore School.

Susan Young asked about the opioid crisis that was mentioned to the budget committee twice during the November 30th meeting by the school board chair, Nicole Leflamme. Nicole explained that the cause of the increase was due to the opioid crisis facing Candia and our students?

Phil Littlefield: Any budget increase that are in this budget has nothing to do with any opioid crisis in NH.

Question 20. Where are the playground/rear parking lot pothole repairs and patching listed in the budgets for 2015-2016 and 2016-2017? Are there any repairs/patching budgeted for next year (2017-2018)?

Answer: There are no repairs/patching listed in the 15-16 or 16-17 budget, the school board had an extensive engineering study done of the grounds at the Moore School and will probably be looking at a warrant article in March 2018 to address this. In the meantime any patching or repairing that needs to be done will be handled with the current budget. If repairs are necessary, they would be charged to the Repairs Grounds account.

Question 21. Where are the parking lots snow removal, sanding, etc. listed in the current budget (2016-2017) and where are the projected costs for the 2017-2018 budget listed?

Answer: The town plows our parking lot and there is no charge to the district, removal of snow from the walkways is done by our custodial/maintenance staff so again no additional cost to the district unless overtime is required.

Bob Stout; Asked a question about special ed cost, Karen Lessard did not know the exact percentage, will get that to the board.

Kevin Coughlin made an observation; Kevin expressed sadness over the obvious tension. Kevin explained it's the budget committee's job to ask these questions but that the questions were not forthcoming. Discussion ensued.

Selectman Young; Wondered what the amounts and the rest of the benefits the employees receive.

Phil Littlefield answered that he can give a total. If we increase someone's salary who qualifies for NH retirement, that also increases.

Karen Lessard; Para, custodians, secretaries 11.17% this year and 11.38% for next year and teachers his year are at 15.67% this year and 17.36% for next year.

Dana Buckley; When will we get the next contract/warrant article?

Phil Littlefield; Karen will email the collective bargaining agreement, they will get those out to the budget committee tomorrow. Will send all contracts as well as scograms on all teachers.

Jodi Hedstrom: Expressed her discontent with the November meeting.

Karyn Yeatman; Expressed the need/hope for the budget committee support on the budget and teacher's contracts.

Matt Woodrow; asked if there were any other meetings that should be on their radar to be at? Chairman Chivers gave him future dates.

Chairman Chivers start preliminary discussions on the budget, everyone was told they were welcome to stay.

Chairman Chivers introduced new administrative assistant to the Budget Committee, Doreen Schibbelhute.

Vote was taken to accept her application for the position, it was unanimous.

OLD BUSINESS

Approve Minutes

Motion to approve the minutes by Dana Buckley and seconded by Paul Leblond. 7/2 Kevin Coughlin and Becky Cronk abstained.

Selectman Young passes at this time till audio is available to review, feels a lot wasn't included in the minutes.

Changes: Bob Stout to Jodi Hedstrom as seconded approval of minutes.

Chairman Chivers began the review of school budget section by section.

No changes made.

Motion to accept the proposed budget as is at \$8,202,002.31 by Jodi Hedstrom
Seconded by Susan Gill.

Selectman Young felt she could not support the budget with an increase of \$1,000,000.00 for 35 less students, she feels that she could not defend it to the rest of the tax payers. "It's not that I don't like kids or teachers I just can't support that at this point. I'd like to see what the public says."

Discussion ensued;

Susan Gill shared that her reason for supporting it is because of the healthcare increase and that Special Ed alone went up \$360,000. It seems responsible.

Bob Stout said the reason he poses the question is that its a big driver for this budget. "Its challenging when we look at the two historical years that we actually budgeted 8% over in 2015 & 2016 and 2014 & 2015 7.8% and we ended up with ½ million dollars surplus, I understand that it goes back to the town but I don't believe we need to go up quite that much. It's a challenge to predict out 18 months."

Dana Buckley said it might make sense to reduce the current budget roughly 550,000 to come closer.

Chairman Chivers is looking for where he would like to make the reduction.

Dana Buckley said he would need more time to look over the budget to make suggestions where.

Jodi Hedstrom said that we've had a huge surplus because of high school which they don't have anymore. A lot of kids self pay, 10 a year and that's a low average. One year the junior year had 14 kids self pay. Next year there's only one self pay. What happens if we cut the budget 500,000.00, what if they need it? Still have to provide a quality education.

Selectman Young agreed with Jodi, but said we need to come up with a balance. \$50,000.00 was taken from the maintenance budget to bus kids to Pinkerton that no one knew about. Anyone can do what ever they want with the budget so we can go through motions and say this is why I'd take money from here if it makes everyone feel better, we can do that, and I guess that's what's expected, but I felt I can't approve it in its present state.

Becky Cronk Wanted to clarify that the money was taken from the maintenance fund was because they had decided not to renovate the nurse's office due to the classroom not being replaced. She felt it was not fully thought through so they, the board, decided to allocate the money to bus kids to Pinkerton.

Matt Woodrow felt it was hard to gain back that real-estate once it was given up.

Selectman Young thanked them for clarifying that she was going by the tape and minutes where they took money from maintenance and put it towards Pinkerton.

Motion carried 5-4

Opposed: Bob Stout

Kevin Coughlin

Sue Young

Dana Buckley

Chairman Chivers explained the process to revisit and discuss the budget further.

Motion to adjourn by Kevin Coughlin, seconded by Dana Buckley.

Respectfully submitted,

Doreen Schibbelhute

Administrative Assistant