

**Approved  
Candia Budget Committee Meeting Minutes  
October 13, 2010**

**Attendees:** Chairman Ann Tierno, Allyn Chivers, Carla Penfield, Kim Byrd, Todd Allen, Erin Asselin, Selectmen's Rep. Carleton Robie, School Rep. Melissa Madden.

**Absent:** Craig Sandler (excused)

**Chairman Tierno called the meeting to order at 7:04 pm.**

- **Pledge of Allegiance**

**Old Business**

- Review and accept meeting minutes from 9/8/10.
- Todd Allen attended a Budget Workshop. The responsibilities of the Selectmen and the Budget Committee and possible cost reduction options were some of the topics.
- Dr. Littlefield attended the meeting and addressed the budget drivers and questions the Budget Committee had:

The General Fund expenditure report balance is \$247, 690.00. The largest contributing factor was high school tuition, second was SPED tuition. Also, transportation, salary and benefits, followed by smaller budget expenses.

Cost shifting was explained. When money is tight on the state level, more funding is required at the Town level. The school retirement contribution is increasing from the current 8.02% to 9.07%. Another budget driver is health insurance. There is a projected increase and it will be somewhere in the vicinity of 8 to 12 percent. Changes are being looked at for alternative Health Insurance plans.

SPED Tuition will be increased by \$70,000.00.

There was an update to the Reading Program. K thru 2 was the first year, 3 thru 6 was the second year. We now need to do Grades 6 to 8. Dr. Littlefield stated that they feel they are getting phenomenal results from the program. The cost to bring the program into the 6 thru 8<sup>th</sup> grades will be approximately \$55,000.00.

Dr. Littlefield will be making a request of the School Board for a line item of \$21,000.00, which will be called Building Improvements for the Moore School Facility. This is for a long-term plan.

Phone expenses were reduced, no increase in utilities, high school tuition reduced by number of Students, all resulted in a \$55,000.00 savings.

The School Psychologist is being shared with Auburn at 60% and Candia at 40%. This results in a savings of \$27,000.00.

Dr. Littlefield provided the enrollment projections. There is an alarming decline and there is concern how this will effect the education for the future years to come.

In the three Communities, we have four Collective Bargaining Agreements and all are up for re-negotiations this year.

- 2011 Budget Preparation from the Selectmen's Budget Retreat was reviewed and discussed. The Budget Committee would like more information regarding the purchase of Firefighters Clothing Expense.
- Total requested 2011 Budget from the Selectmen was \$2, 322.588.00. 1.39% less than 2010. They are waiting for health insurance rates to see how it will impact the proposed budget.

### **New Business**

- There was a motion to cancel the BC Meeting on October 21<sup>to</sup> meet with Department Heads. All were in favor.
- The BC will invite the Police Chief to meet with them at the November 10<sup>th</sup> Meeting.
- Reviewed scheduled calendar dates.
- Reviewed School Expense Sheets.
- Melissa will get description of what funds are for and updated balance. Also, will check and provide the comparison for the High School enrollment for the prior year.

- Reviewed Town Expense Sheets.

**A motion to adjourn at 8:50 pm. All were in favor.**

**Recorded by Mary Phillips**