

Town of Candia Municipal Budget Committee Approved Meeting Minutes

Meeting Date: November 30, 2022
Location: Moore School Media Room

Attendees: Lynn Chivers (Chairman)
Dick Snow (Absent)
Russ Dann (Selectman)
Susan Gill
Katrina Niles (absent)
Rob Jones
Todd Keating (Vice Chairman) (absent)
Stephanie Helmig (School Board Rep)
Brenda Coughlin (Secretary) (absent)

Chairman Chivers opened the meeting at 7:00 PM

Pledge of Allegiance

Approval of the Minutes from November 17, 2022

- Rob Jones motioned to approve amended minutes
- Susan Giles seconds the motion
- Motion passed unopposed. Dick Snow abstained

Old Business

This is the joint meeting with the School Board & SAU

School Budget

Questions for the School Board Budget 2023-2024 (listen to audio for detail)

1. How is Candia's share of the SAU determined?

Calculated as percentage of total assessed value for all three member towns and percentage of total average daily membership (attendance) for all three member towns.

Superintendent: The IT Director in Hooksett is contracted hourly to support Candia independently from other position. This isn't a shared position as Candia pays for his services.

2. How many teachers do we currently have? You show three retirements, how many of those will be replaced?

Retiring teachers will be replaced. The positions are in the budget at MA Step 5 with a family health plan.

We have, along with the Superintendent, 17 classroom teachers with 3 special ed teachers, 1 guidance counselor, 5 unified arts teachers, 2 PT nurses, 2 reading specialists & 1 math specialist totaling 31.

3. **When is the next opportunity to renegotiate our Pinkerton contract?**
The district signed a 20-year contract in 2018. The Board can ask to renegotiate with Pinkerton every five years.

Matt Woodrow: we are planning to ask to have contract language refined to include a ceiling for tuition increases. This year was 8.2% increase which is significant, so we would like to have a limit say no higher than 6% added to contract. Pinkerton always can deny requests, but we believe we should ask since the original contract did not include a ceiling cap for increases in tuition.

4. **Do all students, no matter which town, pay the same tuition in Pinkerton?**
Tuition rate is set by Pinkerton on an annual basis, same amount is charged to all sending districts
5. **Special Ed High School line 5563 for \$837,270 – does all that money go to Pinkerton and how many students?**
Special Ed tuition is tiered on basis of need of the student. For each student the base tuition is paid, then a premium is paid based on the program the child is enrolled in. Budget is based on 27 Students (21 Resource, 5 Passes, 1 NECC) and will be adjusted to reflect actual tuition rates as issued by PA board of trustees.

Yes, it all goes to Pinkerton.

6. **Will there be a plan to meet the needs of advanced learners?**
This line was reduced because we did not have any 8th graders students sign up this year for the Advanced Math course which is offered by Pinkerton Academy for our 8th graders. The line item was funded at a lower level in case we have a student(s) express interest in taking the class.

7. **Principle Services line 5330 for \$31,003 – is this position a Police Officer?**
Yes, that is for the School Resource Officer.

For a PT officer 25-30 hrs weekly salary. Must be a certified Police Officer, this is if we can find someone.

Dick Snow asked if the Resource Officer would be available for the town. That would have to be discussed with Chief McGillan.

8. **Why such a big increase in electricity when we just installed so many LED's?**
It is too soon to tell what the savings impact would be going forward. The budgeted amount is a projection based on increasing supply rates.

The program isn't completely implemented but we will have data to make budget adjustment at that point forward. Budget was created based on kilowatt hrs used last year at current rate.

9. **Why such a big increase in oil in 2021-2022 and currently?**
Last year, we had a credit of \$12,950.00 for an overpayment made at the SAU level. Amy Ransom our former Business Administrator suggested that we use that money to buy more fuel instead of crediting our account. Another factor is the cost of fuel per gallon. On 6/18/2021 we paid \$2.48 per gallon, 3/17/2022 we paid \$3.07 and on 6/15/2022 we paid \$5.20. As for additional insulation... in the past few years we had the kitchen, gym storage area and the 1938 building insulated at that time. The boilers are now 8 years old.

Has our new boiler and additional insulation helped to decrease that?

Becky will get this information from Lynda on Monday.

10. Why such a big increase in transportation?

The current bus contract expires at the end of the 2022-23 school year. Since the current bus company, Student Transportation of America has not been able to fulfill its current contractual obligations, the School Board after going out to bid has entered into contract negotiations with First Student. The projected increase is a result of First Student purchasing 5 new buses, increases in the cost of gas, salary and benefits for their drivers and startup costs for a new facility. Increases for year 2 and forward would be 3% per year.

First Student cannot guarantee having everything in place, drivers are hard to find but the Board felt with all the unresolved problems with services from STA it was time to move to a new company. Even before Covid there were service issues with STA. First Student does pay more and have a better benefits package.

Russ Dann asked what is the facility cost charge?

First Student plans to build their own building with their standards so the SAU is sharing in the cost of this building.

11. What is the Pre-Employment function? The 2840 is really Information Technology Is our IT person part-time? Employee is FT& eligible for health insurance. If so, why are we paying for health insurance?

Typo on the Sheet, should be function 2840 which represents Information Technology. Employee is full time and therefore eligible for Health Insurance.

Is there a length of service requirement for an employee who gets tuition reimbursement? No there isn't

12. What is the cost per student at the Moore School?

Cost per pupil at the Moore School per the approved DOE 25: \$20,461.94

The state average for 2021 was \$21,843

What is the TOTAL cost per student at Pinkerton? \$17,000 & tuition is \$15,428

13. In tab one in our binder, what is included in the support services category?

Information Technology

\$91,000 is all IT

14. What are your anticipated warrant articles?

2023-24 budget

Teacher's contract (TBD)

END OF PREVIOUS MEETING FOLLOW UP QUESTIONS

New Business

Lynn Chivers: explained in the past instead of going over line by line in this large school budget we have looked at the big picture and decided if we collectively think it's a reasonable budget without adjustments or decided it isn't reasonable and we have taken off a percentage or a dollar amount.

At this point the default budget is barely under \$10 million and the proposed operating budget

is \$10.3 million. Lynn does not believe we could ever recommend a budget below the default budget with contractual obligations. They made some updates in health insurance and Pinkerton tuition rate. Operating budget increase is 3.80%. The previous budget had projected tuition rate, now we have actual contractual rate in new adjusted figure.

Stephanie Helmig commended Cory for narrowing down the actual expenses because there is a lot of red in previous years.

Lynn Chivers noticed the way the school board changed calculating high school tuition.

Stephanie Helmig addressed Retirements are \$120K with 3 retirements. They get a pension and a lump sum, contractually everyone gets a retirement byeout.

Preliminary Vote:

Stephanie Helmig made a motion to accept the proposed school operating budget for \$10.3 million
Lynn Chivers seconds the motion

Yes-5 Abstain-1

Russ Dann yes, Susan Gill yes, Rob Jones yes, Stephanie Helmig yes, Lynn Chivers yes. Dick Snow abstained. Todd Keating, Brenda Coughlin, Katrina Niles absent.

Other Business

Next meeting December 6, 2022 @ 7pm will be a Public hearing on the Town budget then on December 14th there is the Public hearing on the school budget.

With there being no further business,
Rob Jones makes a motion to adjourn the meeting
Susan Gill seconds the motion
Motion passes unopposed.

Meeting was adjourned at 7:59 pm
Submitted by: Brenda Coughlin, Interim Secretary