

Budget Committee Meeting Minutes

Town of Newington Town Hall

February 1, 2006

Present: Chairman Alfred Smith, Selectmen's Representative Jack O'Reilly, School Board Representative Helen Maldini, Dennis Acton, Gail Klanchesser, Candice Cantelupo, Russ Cooke, Larry Wahl, Leslie Brock, Rick Stern, Laura Coleman, Jack Anderson, Jim Katkin, George Cushing and two additional members from the School Department.

Chairman Smith called the meeting to order at 7:00 pm.

Gail Klanchesser moved to accept the meeting minutes of January 24 with corrections.
Seconded by Larry Wahl. So moved.

Jack O'Reilly moved to accept the School budget request in the amount of \$1,899,479.00.
Motion seconded by Helen Maldini.

Mr. Katkin clarified some questions regarding special education.

Chairman Smith asked about the bi-lingual program and if it was new. It was stated that there is a student in the school whose primary language is not English and by federal law the school has to hire someone to provide services to that child.

Mr. Katkin explained a bit about the enrichment program.

Chairman Smith asked about the major decrease in Nurses' staff costs this year. The question was answered by stating that due to the medical needs of some students last year the Nursing staff had to be moved from part time to full time, but this year those students have moved away and the Nursing staff has gone back to part time.

There was a question asked about the Technician position and if it was new. Helen Malden stated that they were splitting the technician from the instructor. Mrs. Maldini added that it is hard to find someone who can do both.

Jack O'Reilly asked if Newington would be moving to full day kindergarten. It was stated that it used to be full day but there weren't enough children there.

Larry Wahl asked Jim Katkin how much it would cost to repair the roof. Mr. Katkin explained that it is a membrane roof with a piece of metal to the building. He further explained about the core. Larry suggested if a large amount of money is needed to fix it then perhaps the money could be taken from the capital reserve fund. Mr. Katkin feels that the proposed plan should fix the leaks. Chairman Smith asked about Service Contract. Jim Katkin talked about the Treatment to the boiler and the wear due to the filings and hopes their plan to treat will take care of the maintenance concerns.

Larry Wahl asked if the proposed Electricity Costs amount would cover the raise in costs. Jim felt the proposal would cover costs but also mentioned his concerns with the costs in propane.

There are several field trips planned to the library and the State of New Hampshire requires that a school bus be used in transporting all children. Jack O'Reilly asked if thought was ever put into the school district purchasing a school bus type vehicle. Mr. Katkin answered yes but that idea was soon forgotten once insurance, drivers and shelter for the vehicle were discussed.

On page twelve dental & retirement increases were discussed. For the most part, these costs were fixed and salary based.

The Elementary school is little over half the budget. The Middle school rate increased as the rates are calculated based on the costs. A part of the problems is that the Middle school population is down 50%, which has an effect on costs.

Rick Stern asked about the KIDS program and what that is exactly. Jim answered that it is a special education program that works with kids and their emotional needs. The costs depend on how much time the child needs in participation.

Candice asked what the extra was under enrollment. Jim explained that it is an extra allowance for children moving in and normally two slots are allotted.

Jack O'Reilly asked if the school noticed if there was a decrease in the number of students buying lunch. They answered no stating that they have a new cook, who in turn is making better food. The cook is also doing a better job with the purchases.

Larry Wahl stated that the operating budget increased by \$177,636.00, which equals a 10.32% increase.

Chairman Smith said that the School Warrant Articles will be discussed at the hearing as there was discussion about the bathrooms and repairs, and how much was going to be added exactly to the School Maint. Fund.

Candice asked if the bathroom between classes is of the same vintage as the others. Jim felt that a good coat of paint is needed as its usage is marginal. . He doesn't want to disturb it too much due to the probable flow path which costs could be costly as he thinks it probably goes into the hallway.

Given the uncontrollable increases in the school budget Chairman Smith felt as if the school presented a fiscally responsible budget. After a brief discussion over Warrant Articles, **Jack O'Reilly moved** to adjourn. **Chairman Smith** seconded motion.

Being that there was no further discussion before the committee the meeting was adjourned at 8:30 pm.

Respectfully Submitted,

Beatrice Marconi
KRF