

1
2
3
4
5
6

**MINUTES OF THE
BUDGET COMMITTEE**

**MEETING OF
April 12, 2023**

7
8

01) OPEN MEETING

9 The Municipal Budget Committee Meeting of Wednesday, April 12, 2023 was called to order at
10 7:00 PM at the Media Center.

11
12

02) PLEDGE OF ALLEGIANCE

14 Chairman Goddu opened the meeting with the Pledge of Allegiance and introduction of members.

15
16

03) INTRODUCTION OF MEMBERS

17
18

MEMBERS PRESENT:

19 Steven Goddu, Chairman
20 D.J. Bettencourt
21 Jeff Boyer
22 Tanya Donnelly
23 Donna Loranger
24 Sean Lewis

25
26

MEMBERS ABSENT:

27 Peter Edgerly

28
29

OTHER MEMBERS PRESENT:

30 Bernie Campbell, School Board Representative
31 Selectman Bob Bryant, Board of Selectmen Representative

32
33

01) CHAIRMAN COMMENTS

34 None.

35
36

02) RECEIPT OF MINUTES AND CORRESPONDENCE

37 Mr. Boyer stated that they had received the following correspondence from the Town:

- 38 • Town of Salem -
39 i. Revenue, Expenditure and Consolidated Reports for GF, SF and WF as of December 2022

40
41 **MOTION by Mr. Boyer to accept receipt of the correspondence.**

42 **SECOND by Selectman Bryant**

43 **VOTE: 8-0-0 in favor.**

44 **Motion passed unanimously.**

45
46 Mr. Boyer stated that they had received the following correspondence from the School District:

- 1 • Salem School District /SAU57 –
2 i. Salem School Board Regular Meeting Minutes of 2/24/23 and 3/21/23.
3 ii. Salem School Board Public Hearing Meeting Minutes of 3/21/23 accepting an out of school
4 time Career Pathway Grant for \$50,000 for this year and the next three years totaling \$200,000.
5 iii. 22-23 Student Enrollments as of 3/20/23
6 iv. February 2023 General Fund Revenues and expenditures.
7 v. 2022-2023 Year to date Nutritional Services Operating Statement through February 2023.

8
9 **MOTION by Mr. Boyer to accept receipt of the correspondence.**

10 **SECOND by Ms. Loranger**

11 **VOTE: 8-0-0 in favor.**

12 **Motion passed unanimously.**

13
14 **03) APPROVAL OF MINUTES**

15
16 **MOTION by Mr. Boyer to approve the Budget Committee Meeting Minutes of March 22,**
17 **2023.**

18 **SECOND by Selectman Bryant**

19 **VOTE: 6-0-2 in favor.**

20 **Motion passed with Mr. Lewis and Mr. Bettencourt abstaining.**

21
22 **04) MBAC REPORT**

23 Chairman Goddu asked Mr. Boyer to provide an update.

24
25 Mr. Boyer stated that MBAC met this afternoon and everyone was happy that the Board of
26 Selectmen approved the funding for the Police Station project to go to the next step. They spent
27 the meeting qualifying architects, and one was chosen. The Police Station was moving forward,
28 and he thought it was a wonderful thing. The other item was that the Court House roof
29 replacement project was moving forward, and it was within the budget figure. Weston and
30 Sampson was finalizing their work on the Public Works Building. It would be less than
31 \$150,000.

32
33 Mr. Bettencourt stated that he was pleased that they were moving forward with the Police
34 Station. The process should be inclusive to all of the stakeholders so that the project would get
35 the support of the voters this time. That way everyone could be as enthusiastic as they were when
36 the School District was bringing their renovations forward. The Police Station was dangerous to
37 the people working there and needed to be replaced.

38
39 Mr. Boyer stated that MBAC talked about the need to succeed with a plan.

40
41 Ms. Loranger stated that the Charter set up a Communications Committee which included
42 residents from the town. She felt that this would be a perfect item for that Committee to tackle.
43 She wanted it to succeed.
44

1 Chairman Goddu stated that he felt most of the Budget Committee members were in support of
2 doing what it took to get a new Police Station and were happy that the engineering was moving
3 forward.

4
5 **07) SELECTMEN REPORT**

6 Selectman Bryant stated that most of his report was already covered. They approved the Police
7 Station work and there was still some money in case they found a location for the West Side Fire
8 Station. They could try to do those in sequence.

9
10 Mr. Bettencourt asked if there was an ability to bond both projects at the same time.

11
12 Selectman Bryant stated that it was possible if they had the prints and prices for both ready.

13
14 Mr. Bettencourt stated that would be good. He asked what was left for ARPA funds.

15
16 Selectman Bryant answered \$342,000.

17
18 Mr. Bettencourt stated thank you.

19
20 **08) SCHOOL BOARD REPORT**

21 Mr. Campbell stated that Dr. Corbett was the Chair of the School Board now and she had
22 appointed Mr. Campbell to continue as the School Board representative to the Budget
23 Committee. The Woodbury project continued, and the School Board was hoping to do another
24 site visit to see the work on the locker rooms and the new gymnasium. They hoped to have that
25 ready by the start of school in the fall. The kitchen renovations had started. Mr. Campbell had
26 received an inquiry from Mr. Lewis regarding overages in the area of 560 which covered tuition.
27 There was a potential deficit in Line 561 of \$88,000 which covered students attending Charter
28 Schools. Some of those students had needs requiring paraprofessional support. Line 563 which
29 covered tuition to private academies had a potential deficit of \$7,500. The line was to cover CTE
30 students who went to Pinkerton Academy for CTE classes. They had budgeted for six and
31 currently had thirteen students attending CTE classes there. It was for classes that were not
32 offered in Salem such as a welding course. Salem also took in CTE students from other Districts
33 and received tuition. Pinkerton and Salem were the two CTE programs within Region 17 which
34 covered Pelham, Windham. Salem, Plaistow, and Derry. The last line was 566 which covered
35 tuition to private sources and they expected a deficit of \$237,000. They originally budgeted for
36 14 continuing students and 2 new students. They currently had fifteen students, but they had had
37 more students at one point earlier in the school year who had been brought back into the District.
38 The School District believed that it was on target to return \$1,000,000 to offset taxes. The
39 unexpended surplus of the budget was down to \$1.1 million but they also had surplus revenues
40 which would help to meet that obligation.

41
42 Mr. Bettencourt stated that the State was having discussions on what to do with the Adequacy
43 Aid formula. Governor Sununu had proposed increasing the overall amount of aid which would
44 have been good for Salem. The Legislature was discussing that proposal and an alternative which
45 was to do a more-targeted approach. It seemed that Salem would be in line to receive more

1 funding either way. He urged them to keep an eye on what was happening because the State
2 Budget would potentially provide some additional relief.

3
4 Mr. Campbell stated that he had not studied the question himself, but Mr. Carney who did had a
5 concern because there was a potential to drop by \$2 million in the out years. Salem could see a
6 significant reduction in aid over the long-term in the out years. They would have to look at that if
7 this went through because a loss of \$2 million in State revenues would be a significant hit. The
8 School Board heard a presentation from the Soule School. The ESSER funds were used to hire
9 interventionists to work with students who looked like they had gaps in their learning. They
10 would be ESSER-funded through the next school year and at that point the School Board would
11 have to decide about continuing them by putting the positions into the regular Operating Budget.

12
13 Mr. Boyer asked if those were the same ESSER funds that were being used for the Haigh School
14 renovations.

15
16 Mr. Campbell stated that some portion of the ESSER funds were required to be used for
17 interventionists because the money had been specifically offered to address learning loss. They
18 still had \$500,000 that they had not allocated to a purpose yet. These funds had really been
19 allocated for the coming school year.

20
21 Mr. Boyer asked about the food service pay down.

22
23 Mr. Campbell stated that the excess funds were generated during COVID because of Federal
24 reimbursements. The spend down had to be related to food service. They had done some repairs
25 and were still looking at purchasing a vehicle to transport food. They were starting a trend of
26 spending down the balance now. None of those funds could be used for anything outside of the
27 food service.

28
29 **MOTION by Selectman Bryant to adjourn the meeting at 7:24PM.**

30 **SECOND by Mr. Boyer**

31 **VOTE: 8-0-0 in favor.**

32 **Motion passed unanimously.**

33
34 Minutes recorded by: Jeremiah Lamson

35
36 Approved: Budget Committee

37
38 Date: May 17, 2023