

**TOWN OF DEERFIELD  
MUNICIPAL BUDGET COMMITTEE  
January 3, 2012  
MINUTES**

---

**Call to Order:**

6:00 pm Chairman Don Daley called the meeting to order.

**Pledge of Allegiance to the Flag:**

Chairman Daley asked all to rise and pledge allegiance to the flag

**Roll Call:**

**Present:**

Don Daley, Chairman; James Spillane, Vice Chair; H. Cady, Kevin Chalbeck, K. Verville Committee Members; Steve Barry, Selectman; Maryann Clark, School Board Representative

**Excused:** Fred McGarry & Liz Murphy Committee Members

**Arriving Later:** Tom Dillon & Dick Pitman

**Also Present:** School Board Representatives & Deerfield Community School/SAU Staff: Peter Aubrey, Don Gorman, Patty Sherman, Peter Menard, Andy Chouinard, Paul Yergeau and Kevin Barry

**Approval of Minutes: December 10, 2011**

**Motion:** Selectman Barry moved to approve the minutes as written

**Second:** M. Clark

**Discussion:** H. Cady asked that it be noted on page 4 when the Committee was discussing the Welfare Administration budget that Selectman Barry commented that no one would volunteer to do the work for free that she personally volunteered. K. Chalbeck asked that it be correct on page 10 under "Information Technology" that the \$1,500 to print was related to the Annual Voters guide, not the annual report. On page 3 under "Emergency Management" the vote should be corrected to "Yea: 10, Nay: 0".

**Vote to approve the minutes of December 10, 2011 as corrected: Yea: 7, Nay: 0, Abstained: 0 – Motion Carries**

**Approval of Minutes: December 13, 2011**

**Motion:** Selectman Barry moved to approve the minutes as written

**Second:** M. Clark

**Discussion:** K. Chalbeck asked that it be corrected on page 1, under the "Receipt of the 2012-2013 School Budget" that it was Tom Dillon making comments, not him.

**Vote to approve the minutes of December 10, 2011 as corrected: Yea: 5, Nay: 0, Abstained: 2 – Motion Carries**

**Old Business:**

H. Cady asked that the Committee look at the Library line of the Town Budget. They had discussed removing the Vacuum Cleaner Repair line from the department's budget as a new one had been purchased, but the \$700 is still in the total number. Selectman Barry commented that \$495 had been removed from the Library, \$200 of the Repairs/Maintenance line is for the Elevator which leaves \$500 for the copier and other assorted items – he feels that number should remain as is. D. Daley tabled discussion, noting that it can be brought up further at the Public Hearing or the next Committee meeting.

**2012-2013 School Budget:**

**1100 – REGULAR PROGRAMS:** M. Clark clarified that the Salary increases here reflect only longevity/degree changes there have been no added positions. Chairman Daley noted that the School is budgeting for 213 high school changes and asked how many

elementary. M. Clark said that currently they are planning for 487 students. H. Cady noted that there are two individuals employed for Tech & IT and asked if the School had considered contracting with a service company for less money, she believes that Northwood recently contracted for remote IT services for \$12,500. M. Clark said that there are two employees working full time and that she can't imagine contracting would be less expensive, but confirmed that no, the School has not sought out pricing for that. T. Dillon noted that the increase of \$6,679 under Teacher's Salaries seems like an odd number, he would expect longevity and degree changes to be a round sum. M. Clark noted that there could have been personnel changes within the school, new individuals at a different pay rate filling vacant positions, but there have been no additional positions added.

T. Dillon noted that the Equipment Repair line shows a large increase and requested supporting documentation for that. M. Clark noted that it is for equipment such as microscopes. P. Yergeau expanded that in the past they have moved between the New Instructional Equipment and Repair/Replace lines. This year they anticipate trying to Repair more equipment rather than purchasing new. H. Cady asked what Furniture & Network Replacement would represent. P. Yergeau referenced line 1100-737-108, the replacement of desks, chairs, bookcases etc, reiterating that they are looking to repair rather than purchase new items. The same follows for line 1100-738-108 and the Computer/Network Replacement – this line reflects a replacement cycle where they use an SAU formula looking at a percentage of computers to be replaced each year based on their anticipated life span. H. Cady asked if it would be possible to furnish a list of expected repairs. P. Yergeau confirmed yes.

T. Dillon asked what Outside Vendors represented under the Supplemental Services Line. P. Yergeau answered that if an in-house technology person cannot handle, i.e. a server is more complex, they put aside a portion of funds to cover those outside vendors.

Chairman Daley noted that the class size is decreasing, in the past they added a fourth first grade, has there been discussion to reduce back to three as the population bubble has moved up? M. Clark said that as of now, the makeup of the class does not justify moving back to 3 first grades. Vice Chairman Spillane raised concern that the 5<sup>th</sup> grade is almost 3 students below the recommended size. He feels the pattern has been always to add and never reduce. M. Clark said that there is a specific make up in the 4<sup>th</sup>/5<sup>th</sup> grade scenario. Currently there are 2 fourth grades, 2 fifth grades, and one 4<sup>th</sup>/5<sup>th</sup> split as is warranted by the student make up in that group. This is a 2 year plan where the students will transition through – by removing 1 teacher it would bring the 5<sup>th</sup> grade class size in line, but would raise the 4<sup>th</sup> grade above the recommendations. Vice Chairman Spillane suggested there might be an opportunity to pull a full time teacher and put in a part time individual for students needing advanced attention. Selectman Barry said he feels that the Elected School Board have made the staffing decision based on their expertise and familiarity with the School and does not feel it is the job of the MBC to decide what can and cannot work in the classroom. He feels the MBC's job is to take the recommendation and decide if the dollar figure represents what the School says they need to do. Vice Chairman Spillane dissented, noting that the MBC is also elected and is not in place to serve an advisory role. He feels it is the responsibility of the MBC to make sure that the budgets are fully vetted. Selectman Barry agreed, noting he has no educational expertise and it would be wrong for him to make a recommendation on such specific subjects. K. Verville stated it is important to be language specific and noted that the School Board may or may not be made up of educational professionals. He feels the line of questioning is appropriate for making recommendations. H. Cady commented that the feedback from the Town is that they cannot believe how small the ratio of students to teachers is and she feels that it is the MBC's job to ask questions.

Returning to the discussion of the 4<sup>th</sup> and 5<sup>th</sup> grade make up, M. Clark urged the Committee to not look just at the numbers, she stressed that the student specific make up of that group warrants the extra teacher. K. Verville asked if the School makes use of a resource room to move challenged students to an alternative location. P. Sherman confirmed that yes, the School offers a full continuum of services, but that the law states they have the right to have their learning needs met in the "least restrictive environment" and that location is the classroom. Vice Chairman Spillane suggested they should drop the 5<sup>th</sup> full time teacher to a part time, leaving two for the 4<sup>th</sup> grade, two for the 5<sup>th</sup> grade, and one part time to fill in for the accelerated or special needs. K. Verville asked for clarification on the curriculum presented in the 4<sup>th</sup>/5<sup>th</sup> grade split. M. Clark said that in the two year rotation they are doing 5<sup>th</sup> grade Science and Social Studies as a whole and then in groups are doing 4<sup>th</sup> or 5<sup>th</sup> grade math and reading. K. Verville asked who would fill the gap created by the current 5<sup>th</sup> graders moving onto 6<sup>th</sup> grade. M. Clark answered incoming 3<sup>rd</sup> graders. K. Verville feels the School is creating a perpetual cycle and does not see an escape mechanism. P. Yergeau said that this may or may not appear on the budget next year, it will be a decision based on the needs of the class makeup. The School is in only the 4<sup>th</sup> month of operating the class in this manner, and they do assess on a regular basis and monitor scores of a split classroom versus the

traditional 4<sup>th</sup> or 5<sup>th</sup> grade. M. Clark noted that parents were given a complete overview of the split class suggestion with the option to opt out, as a parent of a student in this class she is in full support of the structure. H. Cady asked if it negatively impacts the students to be reversing the order of Science and Social Studies. P. Yergeau said that those subjects are content specific and do not build on each other. H. Cady feels that concepts are taught in a certain order for a reason. M. Clark will take the concerns of the Committee that the Budget is one teacher heavy before the School Board. K. Verville asked if the special needs load in the 4<sup>th</sup>/5<sup>th</sup> grade split is consistent with or higher than the other 4<sup>th</sup> and 5<sup>th</sup> grade classes. P. Yergeau answered that yes, there is a higher special education need in that split than in the general classes. H. Cady asked why they could not remove the split class and supplement with additional aides in each classroom. M. Clark responded that the Aides are dedicated to one specific student and are not aides to the teacher.

T. Dillon indicated that he has an issue with the entire discussion as it stands. The 1200 section of the School's budget is driven by inarguable "IEPs", he is now hearing the same reasoning in this 1100 side of the discussion that the "special needs of the class makeup" warrant, feels that the IEPs are specific and should not bleed over into the regular segment of the budget. M. Clark commented that there will be some overlap as they cannot segregate students, and the fact that there is a larger population of special education students in the classroom will put a higher demand on each teacher. T. Dillon agreed, but reminded the Committee that they pay 40 to 50 individuals under the Special Ed portion of the budget and that he feels this need should be moved to the 1200 lines.

Vice Chairman Spillane asked why there was an increase in the tutor line. M. Clark responded that the line is in anticipation of a student who will be out for an extended period of time due to illness or injury. P. Sherman further explained that these funds were previously debited from the Special Education funds, this is an attempt to delineate and the number is their best estimate for the 2012-2013 need.

**1200 – SPECIAL PROGRAMS:** H. Cady commented that a Mr. Terry Brome of the State Department of Education had indicated to her that they could provide a service, free of charge, to evaluate the Deerfield Special Education program and determine if they are over IEP'ing students. She feels that the School Board has a responsibility to engage that service. P. Sherman informed the MBC that the SAU has put together a task force in response to the Budget Committees past concerns. They will be doing an internal audit to review the ins and outs of the entire Special Education process. H. Cady would still like to see this man come down and talk to the School Board. Chairman Daley noted the MBC's request and asked if the audit would include elementary and middle schools. P. Sherman said that it would begin by looking at the Deerfield K-8. Vice Chairman Spillane voiced objection to the term that this is a "free service" as it is paid for by tax dollars, but agreed that if it is available that Deerfield should take advantage. P. Sherman added that the school is audited yearly and that there is a Department of Education website where the results are made public; she encourages the Committee to check that out.

T. Dillon noted that the Summer Services line is \$9,000 less for next year and asked what is driving that decrease. P. Sherman said that it is based on student needs and that the number predicted varies for a number of reasons. T. Dillon also asked what drives line 1200-312-108 for the Centralized Administrative Services. P. Sherman responded that those numbers are tied to the number of students. The line supports the SAU special services budget and Deerfield's use of the shared ancillary services; it is based on the number of days an SAU employee spends at each location. Vice Chairman Spillane commented that the number could have gone up not by anything Deerfield did, but that the other members of the SAU are using the services less. M. Clark pointed out that the Committees concerns with the Special Education lines were brought before the School Board and that this task force is their response. She additionally noted that the Para Professional line has been brought way down, from 16 employees to 13. The expenditures have been truly dissected at the request of the Committee.

**1410 – OTHER INSTRUCTIONAL PROGRAMS:** No Discussion

**2120 – GUIDANCE:** H. Cady asked why if the State minimum standards say that only one Guidance person is needed per 500 students that the school has two? P. Yergeau indicated that with the level of services covered over ten grades with a diverse mix of students he does not believe one person could do the job adequately. H. Cady feels that the community is supporting "Nice to have" services and that work expands to fill time, she would like to see an evaluation done as to why we need two. Vice Chair Spillane asked if this might be another opportunity to pull out one position and replace it with a Part Time person to save on the benefits. M.

Clark will look into whether the number provided by H. Cady is a State recommendation or a State minimum. A. Chouinard commented that the two individuals are busy non-stop and that they address things like High School Applications, the provide counseling, he feels that the students today have a greater emotional need than ever. K. Verville would like to see evidence to support that statement.

Chairman Daley asked if the Committee could have a comparison of other schools within the SAU as to what they have for Guidance staff. P. Sherman responded that Pembroke has one for a K-4 and one for their middle school, Allenstown has two, the others have one. M. Clark indicated that staffing levels is something the Administration thinks about all the time. Chairman Daley would like this brought to the School Boards attention as an area of concern. M. Clark will provide a job description of how the two Guidance staff members fill their time.

**2130 – HEALTH:** H. Cady asked if the Nursing Salary line was for one or two individuals. M. Clark answered that it was for two, both working part time. T. Dillon asked if the 0.8 FTE and 0.4 FTE individuals receive benefits. P. Sherman answered yes, that they are prorated based on the %. K. Verville asked if the School had considered hiring one full time individual in place of the two. P. Yergeau supported the two part time workings in saying that they work as a team and have agreed to cover each other in sick and in leave times, they also address field trips and overnights so that there is no vacancy in the position. K. Verville asked if the nurses were paid in the same wage scale ladder as the teachers. P. Yergeau answered yes.

**2190 – OTHER PUPIL SERVICES:** No Discussion

**2210 – IMPROVEMENT OF INSTRUCTION:** H. Cady asked if the Staff Course Reimbursement line was a component of the Teachers Contract. M. Clark answered yes.

**2220 – EDUCATIONAL MEDIA:** No Discussion

**2290 – OTHER INST. STAFF SERVICES:** No Discussion

**2310 – SCHOOL BOARD:** No Discussion

**2321 – SAU MANAGEMENT SERVICE:** T. Dillon commented that it looks like there was a change in the formula that accounted for the increase in this line, but asked if there was an increase in the overall SAU budget as well? P. Aubrey responded that there was a minor increase in the SAU budget. H. Cady commented that as a tax payer she is ashamed of the negotiations that took place in hiring the new Superintendant at a salary level above that of the individual he was replacing, when the outgoing individual had more experience.

**2400 – SCHOOL ADMINISTRATIVE SERVICES:** Vice Chairman Spillane asked why the line for Outside Technical Support was up from \$500 to a proposed \$7,000. M. Clark answered that it is in conjunction with a proposal from the SAU to centralize some services. The \$7,000 represents the addition of one 0.4 FTE SAU Staff person at Deerfield. If any one of the Towns in the SAU does not approve this item in their Budget than the initiative will not continue forward. The School Board feels it is a step in the right direction and a worthwhile investment. P. Sherman expanded that Pembroke School has a highly skilled technology person and that they are willing to share. They are able to support networks etc. Vice Chairman Spillane does not see this as a wise expenditure, perhaps if it were to reduce the in-house IT headcount. M. Clark will provide further details as to what is involved in the plan. T. Dillon commented that after discussions with K. Barry following the last meeting, he understands that this project will involve going to virtual servers. K. Verville commented that he feels the School should focus more on the core curriculum – would like to see the materials on this initiative, but in general is in favor of getting back to basics. H. Cady asked if in following years the \$7,000 then becomes part of the SAU budget. P. Sherman answered, no. Vice Chairman Spillane asked what would happen if it is passed and funded this year, but not in the 2013-2014 round. P. Sherman indicated that it would be a one year contract, and would not be an obligated cost should it fall through. H. Cady would like to see the contract to assure that the position does not become absorbed as part of the SAU.

H. Cady asked what the line for a Technical Coordinator for the summer was. P. Yergeau answered that it is a teacher who spends hours beyond the 180 in contract to break down equipment for the summer and train teachers.

T. Dillon noted that the Secretary was up \$6,000 and asked if that was the Secretary/Receptionist. M. Clark answered yes this is for a PT receptionist during the school year who works for 4 hours a day. P. Sherman confirmed that the individual receives no benefits. T. Dillon asked if this was the position the MBC removed at last years' Budget session. M. Clark confirmed yes that at its June meeting the School Board felt it was a necessary position and a good use of the funds so they opted to extend the position out. T. Dillon asked where the funds were coming from in this years' budget and what was the justification? M. Clark answered that they were coming from a Special Education Line, and provided a job description to the MBC. Chairman Daley expressed his concern with hiring additional personnel once a budget is approved, he finds it to be much more difficult to remove a filled position than a proposed one, it was his understanding after last years' deliberative session that this position would not be filled. H. Cady commented that she is frustrated with the inconsistencies of salary scales between the School and Town. She finds the School Secretaries with more than 10 years experience are earning \$13/hour and the Town Secretary with less experience was brought on at \$15/hour.

**2600 – OPERATION/MAINTENANCE:** Vice Chairman Spillane asked if someone could speak to the current use of the Modular Buildings. P. Yergeau responded that one has 5<sup>th</sup> grade self contained, a second is split ½ is World Languages and ½ is Health, and the third has four Special Educators utilizing the space full time. Vice Chairman Spillane referenced line 2620-735-108 and asked what equipment was being replaced to raise the line 900%. M. Clark answered hand dryers. H. Cady noted that the School buys oil under the Town contract and asked if that applies also to Propane. P. Aubrey answered no. T. Dillon asked if the Contracted Services increase was due to new services or an increase in the existing. P. Yergeau indicated that it was increases, M. Clark will get that complete detail for Saturday's meeting.

**2720 – PUPIL TRANSPORTATION:** H. Cady asked if this was a 3 year contract. P. Aubrey answered no, that this was the beginning of a new 5 year contract, and that the SAU has pooled its resources and contracted as one purchasing power with Dahl.

**2900 – OTHER SUPPORT SERVICES:** Vice Chairman Spillane asked what the Separation Benefit line was, if that was a portion of the Superintendent's severance. P. Aubrey answered no, that the teachers have a separation contract so that when they are leaving they are to give 3 years notice and will receive \$3,000, then \$2,000, then \$1,000 in the years leading up to their departure. T. Dillon asked if the Health Insurance increase was due to rates going up and if there had been any discussion of changing insurances to keep the rates level. P. Aubrey noted that the HMO was up 6.4% and POS up 6.3%, not accounting for all 10% of the line increase. P. Sherman indicated that the contract has not yet been voted on, and they can better address that question at the next meeting.

T. Dillon reminded he had asked for the lump sum payment break out figures and asked where that was located in this budget. P. Aubrey answered that the buyout is anticipated at \$9,900, up approximately \$5,000 over last year.

H. Cady asked what the Administrative and Non-Certified Increases represents. M. Clark said that the Administrative Increase was for the four positions in Administration for a mix between 1.5% and 2% raises, and the Non-Certified Increase was for non-professional staff (food services, janitor, and secretary) to receive a proposed 1.5% increase. H. Cady asked if M. Clark could breakdown for the Committee the year round staff who receive annuities and M. Clark responded that she would. Vice Chairman Spillane raised issue that these two line items were located here and not under the Salary section of the budget. M. Clark indicated there was no intent to hide this is just where the lines have been located in the past. Vice Chairman Spillane would request that lines 2900-291-108 and 2900-292-108 be moved to salaries and commented he feels more people would support the Teacher's contracts if they saw the Teachers having to chip in towards health insurance and retirement savings – would ask the School Board to consider that for future negotiations.

**4200/4500 - FACILITIES ACQUISITION/CONSTRUCTION:** No discussion.

**5100 - DEBT SERVICE:** No discussion.

**5220 - MISC ACCOUNTS:** H. Cady asked why there was a transfer to food service line. P. Aubrey responded that the Federal Government requires the Food Services to break even. He tries to estimate and provide a number there that will cover the anticipated shortage as it is against the law to show a deficit.

**5250 - TRANSFERS TO RESERVES & TRUSTS:** No discussion.

**BOTTOM LINE: \$11,820,054**

Chairman Daley noted the final bottom line figure of the Proposed 2012/2013 School Budget. The requests for additional information will be addressed at Saturday morning's meeting and the Committee will finalize its vote prior to the public session on Wednesday, January 11<sup>th</sup>.

**New Business:**

Vice Chair J. Spillane voiced the following items for attention as he may not be able to attend Saturday's meeting:

- A. He would like to revisit the Brown Rd situation. He recalled that they had discussed removing the item from the Highway Departments budget, but it has stayed in. Would ask why the residents on the trouble area of the road cannot bring their children up to the Transfer Station to meet the bus as families on several other smaller streets in Town do. He would like to see this number removed from the Town Budget.
- B. Not having received the supporting data that home starts in Town have increased he feels it is unjustified to have a full time building inspector on salary. T. Dillon noted that part of the Building Inspectors time is spent in the Transfer Station – 20%. Vice Chair Spillane feels that it should not show in the Full Time line, should consider making an adjustment to the Part Time line to adequately represent how the employee is being used.
- C. He feels the Police Department is overstaffed and that one position can be eliminated from the Town Budget. Commented that it appears to him the shared services seem to be going one way – out of town – in example, at a recent accident on Route 4 there were two Deerfield Officers directing traffic in Concord.

Chairman Daley reminded the Committee that there will be a Public Session next Wednesday, January 11<sup>th</sup> with a MBC Meeting to directly follow for finalization of the 2012-2013 Town and School Budgets.

**Citizens' Comments:** None

**Adjournment**

**8:55 pm**

**Motion:** Maryann Clark

**Second:** H. Cady

**All in favor – Motion Carries**

The Minutes were Recorded, Transcribed and Respectfully Submitted by Katie Libby.  
Pending Approval by the Municipal Budget Committee