

Deerfield Municipal Budget Committee - Meeting Minutes
December 11th, 2018
Prepared by Kate Nadeau, MBC Meeting Secretary

Call to Order/Pledge

Began promptly at 7pm.

Roll Call

Members present

- Andy Robertson
- Phil Bilodeau
- Alden Dill
- Andrea Hotaling
- Herman Pretorious
- John Dubiansky
- Jo Anne Bradbury
- Zach Langlois
- James Spillane

Excused absences

-

Unexcused Absences

- David Carbone (1)

Approval of Minutes

Minutes are deferred to next week

Motion

Discussion

Vote

Citizen's Comments

NONE

Town Budget Review

Veasey Park

Budgeted for \$29,000 but have only spent \$16,000 due to lack of summer lifeguard employees. Looking to increase pay rate for lifeguards from \$10/hr to \$12/hr. In the past, we've offered to pay for the Red Cross course if they showed interest. Budget line 691- reimbursement budgeted in.

When parking lot at boat ramp fills up, the cars illegally park and shuttle to and from Veasey Park. Staff is looking for passes and having park attendant is crucial.
Andrea asked if the Selectmen would consider increasing the tree clean up budget.

Motion

- Zach Langlois moved to approve the bottom line as written in the amount of \$38,844
- Seconded by Alden Dill.

Discussion

- Perhaps the selectmen could encumber funds from this year's budget to take care of tree removal.
- Question- safety compliance - \$1500 budgeted for tree clean up.

Vote

- Vote to approve the bottom line as written passed 9-0 (yea-nay)

IT Website

Page 8, IT vendor Maintenance and Support – Proposing to reduce to \$6885

Motion

- Zach Langlois Reopen IT Vendor Maintenance and Support budget

Discussion

Vote

- Vote to reopen IT Vendor Maintenance and Support passed 9-0 (yea-nay)

Motion

- Andy Robertson moved to reduce Vendor Maintenance and Support line by \$3000 to \$7885, which reduces the bottom line to \$68,685
- Seconded by Alden Dill

Discussion

NONE

Vote

- Vote to reduce bottom line to \$68,685 passed 9-0 (yea-nay)

School Budget

Amber Wheeler- Finance Administrator SAU

Kristen Withee- Principal DCS

Patricia Sherman – Superintendent SAU

Nate Oxnard and James Deely – School Board Members

Discussion

Discuss Teacher Contract – Appendix D

- Contract has been approved by School Board and Teachers' Union, but still needs to be a warrant article and approved by town.
- Approach in negotiating agreement was to try to gain a couple things:
 - Would like to increase contract to 4 year from 3 year.

- Education changes quickly, makes it difficult to lock in for so long.
- Including flexibility for teachers to take into consideration a changing education environment.
- Andrea- Contrary to other previous contracts, instead of having 1 salary schedule with steps there are 4 schedules , one for each year. Is the reason that is necessary because teachers are falling behind in comparison to other districts?

ANSWER

- Bachelor's and master's level sequences in neighboring districts, our SAU and Concord. Compared to some districts, we are last in neighboring districts for experienced teachers 15+yrs or so.
- Proposed numbers get us in a similar range to those around us.
- Many Concerns for student safety.
- Teachers came to the table to ask for a raise.
- If we can be competitive we can attract and maintain higher caliber teachers.

Andrea: If you go along with the schedule, those are significant raises (7% each year)

There are many steps to getting raises, and it's common.

- Questions on Contract- What are we doing to retain top talent?
 - Because we have a vibrant UNH Intern program at our school we have a lot of UNH Grads who intern and then roll right into our program. Doesn't always work out because they want to bump up to a higher paying school.
 - Staff development –What is the expectation for staff development, is it expected to happen between June and August? Or while the school year is going on? Sizable line in budget for teachers and faculty for conferences and development.
 - We added some time to school day to avoid extended school year due to snow days.
 - Extend school day +20 minutes, so we would count hours instead of days. The state says 180 days, so by switching to hours and extending the school day, we have 5 days built in.
 - Discussion of median age of teachers. Discussion of offsetting to attract better quality teacher with targeted raises.
 - Discussion of Flexible spending, the change in the premium offset wording creates the potential that they are omitted from the contract.

Suggested a firmer definition of Flexible spending plan.

Estimated annual cost of revised contract to be included in the Warrant Article:

2019-2020 \$173,878

2020-2021 \$173,723

2021-2022 \$157,387

2022 – 2023 \$138,683

Nate Oxnard reported on changes in the offerings and shared costs of the health plans. Some discussion of Red Plan for Coverage, and many teachers are in favor of that. Also, there is a schedule of reduced school contributions towards the Green Plan

The Contract Warrant article will be voted on at a later meeting

Amber Wheeler, Finance Admin SAU- presentation of school budget

Why are there open Audits and what delayed the process?

New Auditor had to go back, and play catch up. 16-17 is just about completed. 17-18 Audit is underway.

Trust Fund- Discussion of verbiage, upcoming projects and ongoing work for the schools. In another 2 months or so we will move a chunk of money out of trust funds to cover projects.

Surplus that's been returned over last 5 years.

Pg. 42

Discussed and questioned surplus

Motion

- John Dubiansky moved to approve bottom line of school budget as written, \$13,531,421.
- Seconded by Alden Dill

Discussion

- Discussion regarding anticipating the loss of Special Education teachers. Based on IEP's of students last year. We staff based on what we know are coming in for needs of services.
 - Majority of Paraprofessionals are assigned to specific students
 - \$65,000 is one less teacher (discussion of differences in budget)
- Page 44 Tuition and Enrollment
 - Discussed projected numbers of students in each grade.
 - Pay based on actual students enrolled. Contract says we pay based on tuition projections, but we only pay for students who enroll. Contract states we will get a reimbursement.
 - Andrea Hotaling raised questions about preschool revenue. There has been no increase in several years. Suggested that the MBC request additional information about the preschool tuition and program costs.
 -

Zach Langlois moved the question whether the MBC supported requesting more information on town preschool program tuition

- Seconded by John Dubiansky

Discussion

Vote

- Vote to support requesting more information declined 3-6 (yea- nay)

Discussion

- Discussion of Bus capacity vs. efficiency. We are at about 67% (2 per seat). We need more efficiency in routing.
- Discussion of Enrollment at DCS page 45.
 - Could there be grade sharing among teachers? The recommendations of class size have been set and we don't know where it came from or how long ago it was set.
- Discussion of who we pay centralized services to. Fund 5 budget at SAU office, so administrative support, special education, and case managers for who goes to Concord.
- Andrea suggested to bring default budget to everyone's attention. Budget was discussed thoroughly by school board and SAU. Discuss further at another time.
- Discussion- Library Instructor retiring, decrease in budget by \$18,000 due to expected replacement with a new Library Instructor.
- Discussion of raises and pay schedule for custodial staff. Roster page doesn't reflect increases.
- Discussion regarding maintaining building and fields, growth assessment/building project etc. Board is concerned that increasing student size, and declining buildings in regard to surplus money. We must create a fund for the building instead of just keeping surplus money. The money needs to be appropriated.
 - Concern about general maintenance, field, electrical, etc. Generally speaking we need to put money towards these expenses.
 - This is what we are doing. Maintenance staff is picking away at this.
 - We need to be accountable and budget for items specifically instead of budgeting for one thing and using it for something else.
 - Put out an updated list of what the surplus money goes towards.

Motion

Andy motioned to move the question.

Zach Langlois seconded.

Vote

Voted to approve to move question 7-2 (yea-nay)

Vote

- Vote to approve bottom line budget of \$13,531,421 approved 9-0 (unanimously)

Motion

- Zach Langlois moved to approve hiring new secretary Kaitlyn Nadeau to take minutes.
- Seconded by John Dubiansky

Voted

- Vote passed unanimously 9-0.

Old Business

New Business

Adjourn

Motion

- Zach Langlois moved to adjourn the meeting
- Seconded by Phil Bilodeau

Discussion

- None

Vote

- Vote to adjourn passed 9-0 (unanimous)