

**Timberlane Regional Budget Committee and School Board
Joint Meeting
Atkinson, Danville, Plaistow, Sandown, New Hampshire**

Joint Meeting
October 11, 2007
7:00 PM

PAC
Plaistow, NH

Mr. Balanoff (Chairperson) called the joint meeting of the Timberlane Budget Committee and School Board meeting to order at 7:00 pm at the Performing Arts Center.

Budget committee and school board roll calls were taken.

Present

Budget Committee

Mr. Balanoff, Mrs. Collie, Mrs. Lambert, Mrs. Hess, Mrs. O'Neil, Mrs. Suech, Mrs. Quigley, Mrs. Winn
Absent; Mrs. Zerba

School Board

Mrs. Aubrey, Mr. Baldwin, Mr. Brown, Mrs. Champey, Mrs. Kosta, Mr. Luongo, Mr. Mascola, Mr. Paone, Mrs. Withee and Mrs. Weston

Mr. Balanoff led the pledge of allegiance.

Administrators Present

Richard La Salle	Superintendent
Winfried Feneberg	Assistant Superintendent
Charles Coker	Director of Secondary Education
Anthony DiBartolomeo	Music Director
Dennis Tardif	Athletics Director
Donald Woodworth	Principal of TRHS
Michael Hogan	Principal of TRMS
Michelle Auger	Principal of Pollard school
Nancy Hart	Principal of Danville Elementary
Jo-Ann Georgian	Principal of Sandown North
Doug Rolph	Principal of Sandown Central
Heidi Webster	Principal of Atkinson Academy

Budget Overview

Mr. La Salle reviewed the new budget presentation format noting each school will identify and present their school needs by telling the story of how they identify and defend the needs necessary to accomplish their future goals. From that point we can then proceed with the budget decision process. The previous method of allocating monies from prior year and student counts will no longer be used. The principals will identify needs to accomplish their goals, price the needs and defend them. They are free to ask what they need in order to do the best job for their students and schools. At the end of the meeting budget spreadsheets will be distributed with money data so each member can review the data at their leisure.

Goals and Strategic Planning

Mr. Feneberg reported on fixed budget items and the three clear measurable educational goals: academic, climate/culture and technology. The measurable academic goals are used to increase lowest level scores by 10% and the proficient by 3%, as measured by the 2008 NECAP tests. Another goal will be to demonstrate improvement of school climate and culture. The technology goal is to enhance administrative communication. The formulated goals should be driving the budget. Parts of the future goals include the strategic planning for the district. Mr. La Salle and Mr. Feneberg will be meeting with Strategic Planning Consultant Dr. Rick Lalley to look at and review the best

strategy for the district. They will be identifying the changing priorities within the next five years. The strategic planning committee should be made up of community members including students, parents, and community leaders asking the challenging questions, "what is the district's future growth and how do we improve the academic curriculum and educational outcome?"

Curriculum and Professional Development

Mr. Coker reported on the multi-phase curriculum development process. Phase I will be to assess past curriculum, instructional strategies and assessment. Phase II is to write or revise curriculum and develop appropriate instructional strategies and assessments. Phase III is piloting and adopting new or revised curriculum, instructional strategies and assessments. The last stage is Phase IV which takes approximately five years of implementing and evaluating the new curriculum, instructional strategies and assessments. The professional development goal is to develop a collaborative model around the concept of professional learning communities. It encompasses professional staff, paraeducators, secretaries and administrators learning at national and regional conferences, professional learning communities as well as local workshops and meetings. An increase in the budget for professional development is for the paraeducators; the monies will continue to provide four college credit courses. The paraeducators' rolls and expectations have increased to include extensive support for the academic success of their students and certification. Mr. Coker also presented the library goals and how they support the students as well as the professional staff.

Music and the Performing Arts Center

Mr. DiBartolomeo reported that 7,763 have attended the PAC in 2006-2007 school year and they have sponsored 16 events. He outlined the day and evening usage of the center. The students held 32 music concerts as well as the Timberlane Players utilizing the building. Future goals for the PAC were reviewed.

Athletics and Physical Education

Mr. Tardif reviewed the programs, teams, coaches, games, etc. that make up the athletic department. He noted the budget drivers of NHIAA dues, bus contracts, mandated dues for coaches and leagues, and increased participation and maintenance of the fields. Some increases were in a new wrestling mat at the high school, reconditioning of the middle school wrestling mat and additional track apparatus. Upgrades to the stipend process and decreases are shown as well as new and replacement equipment for the middle school and replacement equipment for the high school. He then noted some items he feels should be addressed in the near future.

High School

Mr. Woodworth began with a poem from Lewis Carroll named "One can't believe impossible things." He asked the question "Image what TRHS be in 2017?" Thinking of the future goals to enhance student learning, improve school climate, upgrade technology and ensure safety. The budget drivers will be science and engineering labs, special education needs, student locker upgrades and improvements to the flow of traffic design. Additional areas to be addressed are increasing cafeteria space, replacing the modular classrooms, and upgrading the intercom system. Other issues that need to be addressed are staffing, equipment replacement and lack of space.

Middle School

Mr. Hogan asked all in attendance to stand up and stretch. He began his presentation by stating how proud he is of the students and staff at the middle school; there are 1114 student and 224 special needs students. The flow of traffic needs to be addressed as well as the ASD room needs additional space to provide for a life skills area. The nurse's space is inadequate for two nurses that visit with 10,000 student/staff each year and the intercom system needs upgrading since we are now renting a borrowed system. Staffing needs were reviewed noting the need for a foreign language teacher and SRO. Curriculum goals included math, science and social studies. Initiatives were noted which included the NEASC visitation, building council, 8th grade leadership academy and the 8th graders teaching respect to the 6th graders.

Pollard School

Mrs. Auger reported on Pollard School's core values, school motto and mission statement clarifying goals in math, literacy and science. She outlined budget drivers including upgrades to the main office and the SPED conference room as well as additional furniture and equipment.

Danville Elementary

Mrs. Hart reported the academic achievements of the Danville students noting the hands-on science tools. The budget drivers were noted to be facility needs, materials and supplies, books and resources as well as furnishings.

Sandown North

Mrs. Georgian reported on the PBIS system and their achievements, she noted the needs for materials and some facilities needs.

Sandown Central

Mr. Rolph reported the goals of Sandown Central are reading and literacy, AYP (school in need of improvement) and introduction to PBIS system in the fall. He reviewed the budget drivers noting materials and supplies, equipment and some repairs.

Atkinson Academy

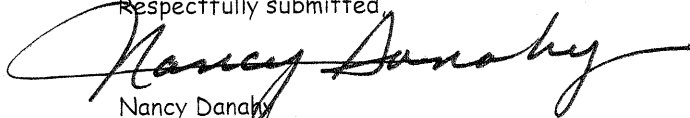
Mrs. Webster reported on the Atkinson Academy goals of knowledge, respect and community and how they address each one. Her budget drivers were equipment and enhancing the foyer that was remodel for security reasons.

Mr. La Salle opened the question and answer period by summarizing the session and passed out detailed budget data to each budget committee and school board member. Mr. Balanoff questioned if Mr. La Salle believes that the SPED budget will level off in the future and then reduce? Mr. La Salle explained the previous state method of a child having to fail three years before they can be referred to special education. Now the state recognizes that a student can be identified as soon as possible and work can begin immediately with that child. This allows the child to accept the help and mainstream them with their class sooner with fewer interruptions; thus, reducing the cost of providing services and benefiting the students. Mr. La Salle also noted the importance of reading materials fiction and non-fiction, age appropriate, high interest books as this encourages reading. Mr. La Salle reminded members that he would be glad to respond to all questions.

Mr. Stokinger reviewed the format of the budget reports noting the informational pieces explaining the account number and summary reports.

Mr. Balanoff adjourned the meeting at 10:00 PM

Respectfully submitted,



Nancy Danahy
School Board Clerk