

Timberlane Regional School District Budget Committee
Atkinson, Danville, Plaistow, and Sandown

Regular Meeting
November 22, 2011
7:00 p.m.

SAU, 30 Greenough Road
Plaistow, New Hampshire
03865

1. Call to Order:

Mrs. O'Neil called the meeting to order at 7:00 p.m. Mrs. O'Neil reported that a quorum has not been met to hold tonight's scheduled meeting, therefore tonight's meeting would be considered a work session. No votes will be taken. The pledge of allegiance was recited.

2. Roll Call:

Present: Ms. Rochford, Mr. Spero, Mrs. O'Neil, Mrs. Chaput, and Mr. Collins.
Absent: Mr. Cook, Ms. Conte, Mr. Bouchard, Mrs. Holt and Mrs. Lisi.

Timberlane Administration Present:

Mr. Stokinger, Business Administrator,
Mrs. Smith, Assistant Business Administrator,
Mr. LaSalle, Superintendent
Mr. Strainge, Director of Secondary Education

Others in audience:

Mr. Lance Whitehead, Lavallee Brensinger Architects

Mrs. O'Neil stated she would jump down to the new business portion of the agenda so Mr. LaSalle and Mr. Whitehead could start their presentation on the proposed reconstruction of the High School Athletics areas. Mr. LaSalle explained this project would be in a separate warrant article on the ballot in March; if the School Board decides to move forward. Mr. Whitehead distributed a handout showing photos of the current conditions and the proposed reconstruction to the Athletic areas at the High School.

Additionally to make clear how the proposed changes would affect the long term plan for the High School, Mr. Whitehead distributed a separate sheet which showed all the areas to be renovated down the road if the high school is to be converted to a middle school. The area to be discussed tonight is in fact one of the major areas planned for renovation/reconstruction down the road and would lessen the scope of that project, when the time came to convert the High School to a middle school. It is Mr. LaSalle's stated that it is not "if" a new high school is needed, but rather "when" it will be needed.

Mr. LaSalle explained that back in 2008 Mr. Whitehead and other architectural and building engineers toured the High School to assess the building for use as a modern secondary education building. There were numerous issues found with the Athletic areas. There are severe access issues that prevent us from meeting any of the current ADA requirements. Additionally the space allotted to both the boys teams and the girls teams are not equal which is a violation of Title IV. Various photos of the current conditions of the proposed areas to be reconstructed

were reviewed and discussed. Mr. LaSalle also pointed out there is no hot water for the showers until winter when the boilers are turned on for the heating season. The hot water for the athletic showers is supplied only by the boilers. The mini gym had basketball hoops back in 2008; however, the structural engineer expressed concern regarding the integrity of the walls which were showing cracking from floor to ceiling due to the use of the basketball hoops mounted to the cinderblock walls. He recommended removing the hoops to help preserve the integrity of the mini gym walls which was done per his recommendation. The weight room walls have been painted yearly but continue to need new paint due to the moisture problems coming through the cinderblock. The suspended ceilings in the locker rooms have extensive damage and it was recognized that suspended ceilings are never used in locker rooms in new school buildings for just that reason. They cannot handle the use and abuse of a locker room.

The current estimate for the proposed project is \$4.5 million which includes all fees and a small contingency for the unexpected expenses which is always highly recommended. One of the cost drivers of this project is that it is a plumbing intensive project. This plan involves removing the concrete slab which is covering the existing plumbing to install all new plumbing and then pouring a new slab.

Ms. Rochford asked how many gym classes are required for students to graduate from the Timberlane High School. Mr. LaSalle stated it is two semesters; however 40 % of the students do participate in the after school athletic programs. Also it was noted that Mr. Fantasia had reported an increase in physical education course selections such as health I and II etc. More students are expressing a desire for additional health and fitness choices when selecting elective courses. Mr. LaSalle also reported that most visitors to our High School are the visiting athletic teams which leave here with a very poor impression of our school based upon seeing the horrible condition of our locker rooms etc. We are extremely sub-standard compared to places such as Windham and Exeter.

Mr. LaSalle explained all the projects completed over the last five years have been pay as you go; this project however will need some financing options that Mr. Stokinger has researched and will distribute information on. Mr. Stokinger detailed the effect of the \$4.5 million project on the budget increase under 3 different scenarios. Option one is pay in full, in one year; which would have an unreasonable effect on property taxes for that year. Option two is a five year bond which would have some effect, however this option seems to be the most viable and Option three which is a ten year bond. The third option would drag out the payments much longer than necessary and cost more in interest. Mr. Collins stated that if the School Board does go forward with this warrant article, it will be vital for the school district to get out as much information as possible to the voting public. Mr. LaSalle stated the Boosters clubs etc will have to be the ones to promote voting in favor of the warrant article. The School District by law cannot spend tax money to promote a vote in favor or against any warrant article. We can however, distribute information. Mr. Collins stated he plans on attending the Selectmen's meeting as well as do the other members of the Community Relations Committee to discuss this important topic.

The timing for completing this project was discussed and it was stated the work would be completed in phases, with the least amount being done during the winter when all the student sports programs are held indoors. It is estimated to take 15 months to complete the project.

Next on the agenda was to discuss various questions with Mr. Strainge, Director of Secondary Education. Mr. Strainge stated the Ereader request has been reduced by \$50,000. The old plan was to provide an Ereader to every freshman however the committee investigating the program has come up with a plan they are more comfortable with. They will do three pilot programs, one at each level to see how well the readers are accepted and used by the students and staff. At this time they are also considering purchasing tablets instead of readers for some of the pilot programs. It was noted that the electronic devices are currently more geared for the literature and social sciences. Mr. Strainge stated the district administrators are dedicated to a purposeful use of technology which is why the original plan was reconsidered.

Mrs. O'Neil asked Mr. Strainge if he could elaborate on the \$10,000 request for Adventurelore for the freshmen class. He stated he could but he didn't want to take anything away from the group that has been working hard at setting up the "Freshmen Academy" program which will be presented to the School Board during the first half of December. Mrs. O'Neil stated she could wait until then to see the presentation.

Under the general Budget discussion for the 2012-2013, Mrs. O'Neil pointed out the High School supply lines (object code 610) are up \$35,600 from the current budget. She would like more clarification on such a large increase for one year. Mr. Stokinger explained that furniture that costs less than \$100 per item are now classified as supplies and not as equipment as it was a few years ago. Mr. LaSalle stated that Mr. Woodworth is trying to move the High School classrooms to the more functional tables and chairs and move away from the desks known as the "one armed bandits". Mr. LaSalle stated he would talk to Mr. Woodworth about reducing his requests. Mr. LaSalle also reviewed that he has two teacher positions that he may be able to eliminate, however he needs additional enrollment information to come in. There is also a possibility of eliminating one bus without having a negative impact on the students. He is also open to discussing the possibility of eliminating the generator in the Budget for the Danville Elementary school. He feels it is important but wants to work with the Budget Committee. He feels we have a very lean budget and he may be able to find a few minor areas to trim, however he cannot see any major cuts without affecting programming at this point. Mrs. O'Neil stated the budget Committee would take a vote on the Danville generator at the next meeting scheduled for Thursday December 8, 2011.

The work session was adjourned at 9:00 p.m.

Respectfully submitted,

Kathy Smith
Recording Secretary
Approved 12/08/2011