

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

Regular Meeting  
November 10, 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 7:02 p.m. The pledge of allegiance was recited.

2. Roll Call:

Present: Ms. Rochford, Mr. Spero, Mr. Cook, Mrs. O'Neil, Mr. Bouchard, Mrs. Holt, Mrs. Chaput, Mrs. Lisi and Mr. Mascola (covering for Mr. Collins).

Absent: Ms. Conte.

Timberlane Administration Present:

Mr. Stokinger, Business Administrator,  
Mrs. Smith, Assistant Business Administrator,  
Mr. Fantasia, Athletic Director  
Mrs. Killen, Director of Elementary Education  
Mr. LaSalle, Superintendent

Mrs. Chaput made a motion to accept the minutes of October 27, 2011 as presented and was seconded by Mr. Bouchard.

Vote: Unanimous.

Mrs. O'Neil reported receiving an email from a parent who watched the October 27, 2011 meeting. She wrote in support of the Adventurelore program and asked that it not be cut from the 2012-2013 budget.

Mr. Mascola gave a brief School Board report stating they were presented with some preliminary plans for reconstructing the athletic area at the High School.

Mr. Fantasia was asked about the new swimming program being added. He explained there have been students (8) who have participated with outside swim teams who asked if they could represent Timberlane in the class L division. He has temporarily made arrangements for these students to train and compete with the Salem High School Swim team but the Class L rules require them to actually become an official sport of the High School. The cost of adding a swim team is \$4000 and will run similar to the ski teams.

The Budget Committee also asked him to justify the request for the second volleyball court. Mr. Fantasia stated that a few years ago he was able to purchase a curtain that divides the large gym into two smaller areas. This past fall the three volleyball teams that were practicing were running very late into the night waiting their turn on the one court they have now. The \$6000 request is mostly to cover the "setup" involved in the drilling holes in the floor for the net poles.

Mrs. Holt stated she is having a hard time understanding what some of the requests are for. She wants more details entered into the financial reports if possible. She also wanted to know why the Athletic Department had a discrepancy between the approved Budget amount and the spend amount in 2010-2011. Mr. Fantasia stated that depending on the year and the participation, they may or may not run a JV and freshmen team in all sports. When he doesn't need the funds he turns the money back to the voters. He does not repurpose the funds. He feels it was approved for a particular purpose and he will not change the purpose just because he has the funds available.

Mrs. Killen was asked to justify the increase in supplies at some of the elementary schools. Mrs. Killen distributed a chart showing what the average cost for supplies were, per student, at each of the elementary schools. Pollard is a much larger school and therefore would have a much larger need for consumable items such as writing journals that go with the Reading Street curriculum and the Everyday math journals. At the younger grades the students need a lot of art supplies to go with their writing as they are asked to create artwork for their writing journals. Projected enrollment numbers were distributed. It was noted that both the Atkinson Academy and the Pollard Elementary schools both have preschools where the other elementary schools do not.

Mr. LaSalle stated that his predecessor had always used a formula of a dollar amount per student per year. He has changed this to need based budgeting. This will cause some variations from year to year.

Mr. Strainge sent the Budget Committee members an email explaining the request for the Ereaders and stated he had a family obligation and could not attend this evenings meeting, however he will be here at the November 22, 2011 meeting to discuss their concerns. Mr. LaSalle stated that the Ereaders are still being extensively researched and all the questions the Budget Committee members have are the same ones the administration have. The program may or may not make it through the Budget process as far as he is concerned and he is waiting to get more information on the plan.

Mr. LaSalle and Mr. Stokinger gave a brief Powerpoint presentation in regards to the proposed budget. They explained that a year ago we were in tough shape because we didn't know what the State Budget would be and we had to budget according to the laws on the books at the time. In the end, however we were clearly going to be \$1.2 million over budget due to the changes in statutes regarding the NH Retirement System. Last April we made cuts mostly in staffing to make up the \$1.2 million in the 2012 school year. When the dust settled and the NH Retirement System sent out new rates the \$1.2 million was reduced to about \$500,000 over budget for this year. Rolling these cuts forward or not is what he is grappling with at this time. Cutting the library aides did turn out to have a very negative impact at the schools and those positions are still in the 2013 budget, ready to be filled again. There were however, many reconfigurations and cuts made that did not significantly affect the schools. These cuts made sense to roll into the 2013 budget year.

The priority of the building projects list was discussed. The Danville Elementary School was given priority for a generator because they lose power more frequently than any other building. Mr. LaSalle stated that the upgrades and renovations done over the last five years have certainly

improved the infrastructure of the district a considerable amount. There are still many more areas that need improvement which have been categorized as long, medium and short term projects. All projects are also completed in accordance with the strategic plan.

The total for the proposed budget for 2013 at this time is \$62,964,316.84 which is \$27,261.90 over the current year. The Timberlane Teachers Union is presently negotiating a contract with the District which will be a separate warrant article. An object report and a pie chart were distributed showing the breakdown of the proposed budget by salaries, benefits and all other expenses.

The proposed warrant article to reconstruct the High School Athletic area will be given to the Budget Committee on the November 22, 2011 meeting.

Mr. Mascola recommended that this Draft be taken home by the Budget Committee Members and reviewed carefully. Any large cuts at this point would be very detrimental to the school district and would probably result in cutting entire programs. Mr. Stokinger pointed out the Athletics Department entire Budget is \$615,000. Mr. LaSalle left the meeting at 8:15 p.m.

Mrs. O'Neil stated that Mr. Woodworth had also sent an email regarding the Adventurelore request for the entire freshmen class. This topic was tabled until the next meeting when Mr. Strange and hopefully Mr. Woodworth would both be available to discuss the merits of this program in more detail.

The SAU Public Hearing scheduled for November 16, 2011 was discussed. The SAU Budget was down from the current year however, it did include a 2% raise for all SAU staff and Administrators.

Mr. Bouchard made a motion and was seconded by Ms. Rochford to adjourn the meeting at 8:50 p.m.

Vote Unanimous.

Respectfully Submitted,

Kathy Smith

Recording Secretary

Approved 12/08/2011