

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

Regular Meeting
November 23, 2010
7:00 p.m.

SAU, 30 Greenough Road
Plaistow, New Hampshire
03865

Mrs. O'Neil called the meeting to order at 7:00 pm.

Present: Mr. Balanoff, Ms. Rochford, Ms. Maffeo, Mr. Mullen, Mrs. O'Neil, Mrs. Chaput, Mrs. Lisi and Mr. Collins.

Absent: Ms. Conte and Mr. Bouchard.

Timberlane Administration Present:
Mr. Stokinger, Business Administrator,
Mrs. Danahy, Director of Human Resources

The pledge of allegiance was recited.

Mrs. Lisi made a motion and was seconded by Ms. Rochford to accept the minutes of November 10, 2010 as presented.

Vote: 7 in favor and 1 abstain, Mr. Balanoff.

Mr. Stokinger distributed Draft 3 of the proposed budget to all the committee members and described the latest cuts made by Mr. LaSalle. He reported Mr. LaSalle has decided that he can reduce staff by 8 people or 7 positions (2 part-timers). The funds associated with these staff reductions are in the amount of \$269,883.40. This brings the proposed budget down below last year's approved budget by -.16%. This is a milestone in this district where the requested budget is below the previous year's approved budget. The breakdown of the positions eliminated was discussed. The cuts are 2.5 regular ed. teachers, one regular ed. aid, 1 special ed. teacher/specialist, 2 special ed. aides and 1 facilities position. Mr. LaSalle is still considering cutting 2 more teacher positions, depending on enrollment and possibly reconfiguring some administrative responsibilities, thereby allowing him to cut 1 administrator.

Mrs. Rochford inquired if there was any news from the State of NH regarding the adequacy funding formula. Mr. Stokinger stated the law has not changed but may be addressed in the January session. Mr. Stokinger reviewed the adequacy legislation for the past few years and how it will affect the different towns if the current legislation stays in effect. Essentially Plaistow and Atkinson will gain some revenue while Sandown and Danville will lose about 1 million dollars each in State Adequacy Aid.

Mr. Stokinger reported there was some good news from the State which decided to give 40 million dollars of federal aid directly to the school districts for use over the next two years. This money was approximately half of a federal aid program recently awarded to the State of NH to help keep teachers employed. The State has decided the other 40 million dollars will be used to help the State meet its obligation for adequacy aid to school districts, thereby freeing up funds to

be used in other areas of the State Government. Timberlane's share of this 40 million is \$394,000.

Mrs. O'Neil asked what direction the Budget Committee Members would like to move. Were they comfortable with this budget as presented or did they have more concerns or particular questions. Mr. Stokinger did assure the members that Mr. LaSalle will adhere to the class size policy of the school board and only cut staff where there is adequate room to do so. The members discussed enrollment projections and what the actual October 1, 2010 numbers were, compared to the staff cuts. It appeared that enrollment was down compared to the projections in amounts that do roughly equate to the staff cuts made.

Mr. Stokinger stated that he did get some updated figures from Mr. Strainge and those were; currently there are 72 children home schooled in the district and 122 in the evening division. Of the 122 evening division students, 11 are enrolled in the GED option.

Ms. Rochford inquired if the Athletic Director, Mr. Fantasia has heard back from our athletic training company with their new rates. Mr. Stokinger said he has not heard any news from Mr. Fantasia and would contact him before the next meeting.

Mr. Collins reported the SAU held the public hearing on the proposed budget where 2 community members attended. One person was satisfied with the proposed budget and thanked Mr. LaSalle for presenting a conservative and responsible budget. The SAU Budget has been approved by the SAU Board and is now part of the default budget as well as being included in the proposed budget.

Mr. Stokinger stated his goal is to have the Default Budget completed and presented to the School Board on Thursday December 2, and to the Budget committee on December 9, 2010.

Ms. Rochford stated she will not be available for the next meeting.

The next two scheduled meetings are:
Thursday December 9, 2010
Wednesday December 22, 2010.

Mr. Collins made a motion and was seconded by Mrs. Lisi to adjourn at 7:25 pm.
Vote: Unanimous.

Respectfully Submitted,
Nancy Danahy
Recording Secretary
Approved 12/09/2010