

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

Timberlane Budget Public Hearing
January 14, 2010

Timberlane Performing Arts Center
Plaistow, NH

Budget Committee Member Mrs. O'Neil, called the meeting to order at 7:05 p.m. followed by the Pledge of Allegiance.

Budget Committee roll call was taken by Kathy Smith:

Present Budget Committee Members: Mrs. O'Neil, Ms. Rochford and Mr. Murray.

Absent Budget Committee Members: Chairman Balanoff, Vice Chair, Mr. Mullen, Mrs. Copp and Mr. Dhaliwal

School Board roll call was taken by Nancy Danahy:

Present School Board Members: Mrs. Champey, Mrs. Withee, Mrs. Kosta, Mr. Collins, Mr. Paone and Mr. Porcelli.

Absent School Board Members: Mrs. Aubrey, Mr. Baldwin and Mr. Mascola.

Timberlane Administrators participating: Superintendent, Mr. LaSalle, and Business Administrator, Mr. Stokinger.

Article Two – 2010-2011 Operating Budget

Budget Committee Member, Mrs. O'Neil read the article, and then gave a power point presentation explaining the process of developing the proposed budget. The initial requests were made by the principals, directors and administrators in September and October. During the months of November and December, in a collaboration of effort by Administration, the School Board and Budget Committee, many levels of cuts were made. Mrs. O'Neil reminded everyone RSA 40:14 (Budget Committee determines Default Budget) was never adopted by the Timberlane School District, and in accordance with school board policy, Mr. LaSalle presents the proposed budget to the Budget Committee who then works with Administration to present the Budget Committees recommended budget to the taxpayers. Mrs. O'Neil described the major budget drivers in the proposed 2010/11 Budget and explained that the majority of the increases are required/mandatory or contractual and are also included in the default budget. The final Budget request for 2010/11 is \$61,764,677 which is \$73,866 lower than 2010/2011 Default Budget.

Article Three – Timberlane Teachers' Association

School Board Chair, Mrs. Kosta read article three and introduced Mr. LaSalle who spoke briefly about the importance of adopting the TTA Contract. He also explained the teachers have been without a contract for a year and this has resulted in a savings of \$178,640 (year one of the proposed contract) to the voters due to turnover and reductions in staff. Year two of the proposed contract will cost an additional \$609,284 and year three will cost an additional \$723,646. This contract will cost less in its entirety than just one year of the last adopted TTA contract.

Article Four – Authorization for Special Meeting on Cost Items

School Board Chair, Mrs. Kosta read article four.

Article Five – Capital Reserve Fund

School Board Chair, Mrs. Kosta read article five.

Article Six – Atkinson Academy Kitchen Renovation

School Board Chair, Mrs. Kosta read article six. Mr. LaSalle spoke briefly describing how many of the District kitchens are in dire need of updating and renovating. Last year Danville Elementary kitchen was renovated due to noncompliance of life safety issues. In 2010-2011 the Atkinson Academy kitchen should be renovated with no tax impact to the voters, being funded from the capital reserve account.

Article Seven – General Acceptance of Reports

School Board Chair, Mrs. Kosta read article seven.

Mrs. O'Neil asked if there were any comments or questions. There were none. She reminded everyone the Public Hearing documents are available on the Timberlane web site and also the Annual Reports will no longer be mailed home, per the warrant article from 2009-2010. The annual report can be picked up by residents who want a printed copy or accessed online at www.Timberlane.net. She urged all taxpayers to attend the Deliberative Session on Thursday February 4, 2010 at the PAC at 7:00 p.m. and adjourned the meeting at 7:26 p.m.

Respectfully submitted:

Kathy Smith, Clerk

Approved 1/19/2010