

Timberlane Regional School District Budget Committee

Atkinson, Danville, Plaistow, and Sandown

Joint Meeting with School Board
October 11, 2007
7:00 p.m.

PAC
Plaistow, New Hampshire

Call to Order:

Chairman Charles Balanoff called the meeting to order at 7:05 p.m.

Roll Call of the Budget Committee by Kathy Smith, Budget Committee Clerk:

Present: Mrs. Suech, Mrs. Lambert, Mr. Balanoff, Mrs. O'Neil, Mrs. Collie, Mrs. Hess (7:05), Mrs. Winn (7:05), Mrs. Quigley (7:55) and Mrs. Zerba (8:13).

Roll Call of the School Board by Nancy Danahy, School Board Clerk:

Present: Mrs. Aubrey, Mr. Baldwin, Mr. Brown, Mrs. Champey, Mrs. Withee, Mrs. Kosta, Mr. Luongo, Mr. Mascola

Timberlane Administrators Present:

Richard LaSalle	Superintendent
Winfried Feneberg	Assistant Superintendent
George Stokinger	Business Administrator
Kathy Smith	Assistant Business Administrator
Edwina Lovett	Director of Pupil Personnel
Elizabeth Rincon	Assistant Director of Pupil Personnel
Nancy Danahy	Director of Human Resources
Charles Coker	Director of Secondary Education
Jim Hughes	Director of Facilities
Donald Woodworth	Principal of TRHS
Michael Hogan	Principal of TRMS
Michelle Auger	Principal of Pollard Elementary
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
Anthony DiBartolomeo	Music Director
Dennis Tardif	Athletic Director

Chairman Balanoff suggested the meeting go directly to Budgets presentations.

Overview of Budget Process:

Mr. LaSalle opened the presentations with an overview and description of how the presentations will differ from previous years. Each building or department administrator will talk about their school/departments accomplishments, needs and goals in a broader view than what has previously been presented. At the end of the meeting, reports will be distributed which reflects the initial financial implications for each presentation. Mr. LaSalle also stated that he did not want to use "allocations" as was used in previous years. He understood that it was used to establish consistency between buildings but he believes it doesn't address individual building needs.

District Goals and Strategic Planning:

Mr. Feneberg discussed how some areas of the budget drivers are fixed costs such as utilities and contracted salaries but other costs are not. Areas that are not fixed need to address academic goals, climate & culture goals and technology goals. These goals will also be driving the budget. Mr. LaSalle and Mr. Feneberg will be meeting with the Strategic Planning consultant, Dr. Richard Lalley to help formulate long range District Goals and how to achieve them. Mr. Feneberg stated that this first budget session will focus on Regular Education needs and the second session will focus on the Support Services needs.

Curriculum and Professional Development

Mr. Coker presented a report on the current and future needs for curriculum instruction and assessment as well as Professional Development. Curriculum is reviewed and updated on a cyclical basis and in multi phases. The on going curriculum work is presently in various stages of review and implementation. The Professional Development goal is to cultivate a collaborative model around the concept of Professional Learning Communities. The Professional Development Program is not only for the professional staff, but also includes the para educators, secretaries and administrators learning at national and regional conferences as well as at local workshops.

Music Budget and the Performing Arts Center

Mr. DiBartolomeo reported many statistics regarding high student participation in the music program. The bulk of the budget increase in this department is due to the private lesson program needing to be run through payroll for insurance and auditing issues. Previously it was paid through the student activity account at the High School. There is revenue to offset this increase but it still needs to be added to the budget. Another area that needs an increase is music transportation due to more students attending more events. In addition with more students, more uniforms need to be purchased. With the addition of a new staff member last year, there is a need to add three small additional stipends and to adjust the existing stipends. The PAC has had another busy year with many students using the building daily in addition to the many meetings and special events.

Athletics Budget

Mr. Tardif stated Athletics is involved in every building within the school district. The HS and MS alone have 78 different teams. Participation is up with this fall activities including almost 500 students. Growth of the program has been phenomenal. A new item in his Budget is the association fees for the coaches due to the fact that our students cannot participate in the "all state" teams unless the coaches belong to the associations. Other issues he addressed are transportation costs and field maintenance problems. The stipend fees will be revamped in addition to an increase in replacement equipment for both the middle and high school due to increased participation.

Timberlane Regional High School

Mr. Woodworth began with a poem by Lewis Carroll named "One can't believe impossible things". He then asked us all to imagine what the TRHS will look like in 2017. He wants to make our good school into a great school. His goals are to enhance student learning, improve school climate and culture, upgrade technology and ensure everyone's safety. One of his top priorities for the budget is to convert the old metal shop into two science labs and one classroom space. There are currently 282 students taking science but not in a lab setting. Another budget driver and top priority is the addition of special education space and equipment. Again this year he needs lockers replaced and hopefully this request will not be cut as it has been the last few years. Parking and traffic patterns are a nightmare and he wishes to utilize a consultant to help with this need and safety concern. Additional concerns are space in the cafeteria, the aging intercom system, additional staffing needs and one of the Driver Ed cars is up 160k miles and will need to be replaced in the near future.

Timberlane Regional Middle School

Mr. Hogan asked everyone to stand and stretch for a moment before he began his presentation. All were quite relieved and thankful. He is very proud of his school, students and staff. His priorities for this year are the flow of traffic as well as additional space in the ASD room. The nurse's space is inadequate for two nurses with 10,000 student/staff visits each year and the intercom system needs upgrading since he is now using a borrowed system. Staffing needs were reviewed noting the need for an additional foreign language teacher and a SRO.

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

At 10:00 pm the budget presentations were complete and all in attendance left except for the following Budget Committee members: Mr. Balanoff, Mr. Mascola, Mrs. Collie, Mrs. Lambert, Mrs. O'Neil and Mrs. Winn, Mrs. Suech and Mrs. Zerba.

Approval of Minutes:

A motion was made by Mrs. O'Neil with amendments. It was seconded by Mrs. Winn.

Voted: Unanimous.

Correspondence:

None

Delegations and Individuals:

None

Reports of Committees:

Mr. Mascola reported that the initial Organizational meeting with Dr. Lalley for the Strategic Planning Committee was on October 9, 2007 and there would be a presentation at the next School Board meeting (Oct 18th, 2007) as to the direction that he will take.

Unfinished Business:

None

Other Business:

Mr. Balanoff and Mrs. O'Neil asked that the SRO and summer projects warrant articles be listed on the upcoming agenda.

A motion was made by Mrs. Suech and seconded by Mrs. Winn to adjourn the meeting at 10:09 pm.

Vote: unanimous.

Respectfully Submitted,

Kathy Smith

Recording Secretary

Approved 11/9/2007