

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

Regular Meeting  
November 24, 2008  
7:00 p.m.

SAU # 55, 30 Greenough Road  
Plaistow, New Hampshire  
03865

1. Call to Order:

Mr. Balanoff called the meeting to order at 7:00 p.m.

2. Roll Call:

Present: Mrs. O'Neil, Mrs. Collie, Mr. Mascola, Mr. Mullen, Mrs. Zerba, Mrs. Lambert and Mr. Balanoff.

Absent: Mrs. Quigley, Mrs. Suech and Mrs. Winn.

Staff Present:

Mr. LaSalle Superintendent, George Stokinger Business Administrator, Kathy Smith Assistant Business Administrator/Budget Committee Clerk.

3. Approval of Minutes: Mrs. Lambert made a motion to accept the minutes of November 13, 2008 with amendments. Mr. Mascola seconded the motion.

Vote: Unanimous.

4. Correspondence. None.

5. Delegations and Individuals: None.

6. Reports of Committees:

a. Budget Committee Members: Mrs. Zerba reported on the Facilities Committee meeting where the list of projects was prioritized.

b. School Board Representative: Mr. Mascola reported the School Board is still in the process of collecting data in the development of a CIP. Specifically at the last school board meeting a presentation was given outlining possible reconfigurations for the high/Middle school campus.

7. Unfinished Business: None

8. New Business: 2009-2010 Budget: Mr. LaSalle began the discussion by reviewing the adequacy aid information distributed by the state for 2009-2010. Also reviewed were the uncertainties with the State making drastic cuts due to the State having a huge revenue deficit. This means the State of NH will not be able to meet all its obligations. CAT aid has already been cut for this year. Other aid promised to the district may also be cut, so the district has taken a proactive approach and has established guidelines to limit spending. Another concern discussed was the unexpected failure of a portion of the TRHS leach field which will also need to be repaired or replaced from this year's budget. Mrs. Zerba asked if any of the spending limitations implemented will adversely affect the quality of education. Mr. LaSalle stated he is confident the cuts would not affect quality and that is why he was selective in limiting the spending so the

necessary items will still be purchased. Mr. LaSalle moved on to the 2009-2010 proposed budget by reviewing draft #1 and changes requested at the previous meeting. Draft #2 was presented with reductions in the amount of \$340,597.58. He stated that the net effect of Draft #2 would be an increase in the tax rates of 1.917%. Historically speaking this is the lowest proposed budget in the last 10 years. Mr. Stokinger distributed an object report of the proposed budget identifying which object codes include mandatory purchases versus discretionary purchases or both. Mr. LaSalle went on to explain how the different types of accounts are budgeted, based on actual expenditures, allocations or estimates. Many of the object lines are described as a mix of both mandatory and discretionary since, for example, supplies would contain toilet paper which is required but also other items which would be considered discretionary. Mr. Balanoff asked what would happen if the school district didn't perform all the mandated things that are required but unfunded, such as in the area of Special Ed where CAT aid is being cut. Mr. LaSalle explained there are State minimum requirements which we are required to meet and the State may only "cite" you for not meeting the standards and give you some specified time to remedy the situation but any major or ongoing issues could cause much more painful and serious consequences. Mr. LaSalle stated that he understands that the Budget Committee still wants the Administrators to find areas to cut in the proposed budget. It is his opinion the cuts will not be huge, but there is still room for "scrubbing". Areas he plans to still review are Special Education and travel accounts. He reminded the Budget Committee that good management is to not overreact to either good or bad times. Mrs. O'Neil suggested using the Capital Reserve Account for the capital expenditures of the vehicles included in the proposed budget in conjunction with increasing the amount transferred to the Capital Reserve Fund. Mr. LaSalle reported that it has been his experience in Nashua that the schools don't pay for the driver education vehicles because the local dealerships donate a courtesy car that has their advertising listed on the side. Timberlane did approach a few dealerships and did not have any luck with acquiring a courtesy car, which is why they need to include a replacement in the Budget. Mr. Balanoff asked why there was so many professional associations and were they all really necessary and beneficial. Mr. LaSalle stated he would review them. Mrs. Lambert suggested Timberlane might save money by hiring part time special education assistants like she sees in Hampstead, thereby saving the costs of benefits. Mr. LaSalle replied that Hampstead does have a team approach where Timberlane has not completely moved in that direction yet. It takes time to rewrite IEP's using the team model.

9. Other Business: Mrs. O'Neil stated that Mrs. Winn has now missed four consecutive meetings and in accordance with the Budget Committee By laws and NH State Law she needs notification by the secretary of the attendance requirements.

Mr. Mascola made a motion to adjourn at 8:50 pm with a second by Mrs. Zerba.

Vote: Unanimous

The meeting adjourned at 8:50 p.m.

Respectfully Submitted,

Kathy Smith

Recording Secretary

Approved 12/29/2009