

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

Regular Meeting
December 29, 2008
7:00p.m.

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

1. Call to Order:

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

2. Roll Call:

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

Absent: Mrs. Lambert and Mrs. Zerba.

Staff Present:

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

3. Approval of Minutes: Mrs. O'Neil made a motion to accept the minutes of November 24, 2008 with amendments. Mrs. Collie seconded the motion.

Vote: Five in favor, one abstain.

4. Correspondence. None.

5. Delegations and Individuals: Mrs. Quigley reported that she was proud of how the Timberlane School district handled the recent emergencies with weather and power outages and was especially happy the assistance given to the Town. The School District placed an alert now call on behalf of the town with important information they wanted to get out. Mr. Stokinger reported that Mr. Scully from the Town of Plaistow stated ten more families without power were identified after the alert now call had been sent out.

6. Reports of Committees:

a. Budget Committee Members: None

b. School Board Representative: Mr. Mascola reported the School Board's last meeting was cancelled due to the weather.

7. Unfinished Business: None

8. New Business:

a. 2009-2010 Budget: Mr. LaSalle began the discussion by reviewing economic conditions still affecting the School District currently. The 1960 leach field at the High School that failed cannot be piggy backed onto the newer field (built in 2000) as was initially hoped. The field needs to be re-engineered and rebuilt probably near the Sorter soccer field. As of last week when the test pits were dug, the frost was only about at two inches which indicates a winter build is possible. The last big building project only spent about 20 cents per dollar on improving the facilities while the rest was to gain more space. Major

infrastructure issues are now beginning to show up such as the High School leach field and the Danville kitchen and well problems. Mr. LaSalle was concerned that not one building within the District had a generator backup so a building could be used as shelters in events like this past ice storm. He then moved on to the most recent cuts in the proposed 2009-2010 budget. This third draft is 1.81% increase over the current year budget. Items that were cut were travel to national conferences for all Administrative staff on a yearly basis to a biannual rotation. Savings were found in the Medicaid Billing account as well as a significant decrease in the Property & Liability Insurance. The Driver Ed vehicle replacement will be a used vehicle thereby saving some money. NEASC participation was eliminated at the elementary levels and the professional associations will now be centrally organized by Mr. Coker. After some review of the work required at the Danville kitchen \$29k was added to the proposed Budget for that purpose. Advertising was cut as well as Maintenance travel and various supply and testing accounts. Mr. LaSalle briefly reviewed with the Budget Committee the Timberlane TTA negotiations. The Adult Education accounts were discussed and how Mr. Dawson is being funded differently than Mr. Wilder had been which is causing a shift in the accounts. Mr. Mullen stated he would like to discuss in more detail the need for two new positions in the proposed budget. The groundskeeper and the Technology Integrator. Mr. Mullen would prefer to see the Groundskeeper position postponed for another year to study the necessity of the position. Mr. LaSalle stated that he knows that other Coaches etc. from the Class L league have criticized our sports fields this past year and he and Mr. Fantasia feel strongly that more expertise and supervision is needed in this area. Mr. Stokinger presented the Default Budget for 2009-2010 which is \$697,379 over the present budget and \$383,051 below the 2009-2010 proposed budget. Mr. LaSalle stated this is the first draft and the turnover savings deducted from the default may have to be partially reinstated to cover the retiring professional staff severance expenses. Mr. Balanoff noted an increase in the substitute teacher account. Mr. LaSalle stated that was done to cover what has actually been spent the last few years and not relying on the turnover savings to make up the difference. Mr. LaSalle stated that there are no small areas that can be adjusted down. He would recommend the Budget Committee pick a large chunk such as the replacement driver education vehicle or one of the new positions if they still feel cuts are warranted. The responsibilities of the Technology Integrator versus the Technology Assistants were discussed at length. Mr. LaSalle next brought up for discussion the consolidation of Sandown Central and North. He and Mr. Stokinger have estimated a savings of 2.9 million dollars over the life of the Bond by adding on to Sandown North and mothballing the Central School. The bond would be between 4 to 5 million dollars and run for ten years.) Mrs. Quigley asked about the site work needed at Sandown North and Mr. LaSalle explained the estimates are high in that area, expecting some issues based on previous history. If the SC building is rented or sold then that would be even more savings. Mr. LaSalle is hoping the School Board will authorize a warrant article for planning and engineering work for this March. Mr. LaSalle left the Budget Committee at 8:30 pm so the Committee could consider their additional recommendations for the 2009-2010 budget. The budget Committee took an informal survey regarding cutting the Groundskeeper position and it was a tie. The committee decided to leave that decision up to Mr. LaSalle stating either that position or something equivalent is cut. Mr. Mullen suggested another Administrative position may be the place to cut, but to leave the specifics of that cut up to Mr. LaSalle also. Mr. Mascola suggested the Committee agree to be done after these last two cut requests have

been done. Mr. Stokinger suggested that the Committee seems to be looking for about another \$100k to be cut but no Committee member wanted to say a specific amount.

- b. Mr. Balanoff brought up for discussion the official resignations of Mrs. Winn and Mrs. Suech. Mr. Mascola stated it would be beneficial to get someone in as soon as possible to take over their positions. The three Budget Committee vacancies that are to be voted on this March under the normal 3 year schedule are; Mrs. Quigley from Plaistow, Mrs. Zerba from Atkinson and Mrs. Winn from Sandown. In addition Mrs. Suech's remaining 2 years will also be on the ballot from Atkinson. The filing period for any interested candidates is January 21, 2009 to January 30, 2009 at the SAU Office. Mrs. O'Neil requested the vacancies be posted on the Timberlane Website. The next meeting on January 8, 2009 here at the SAU office, will only have Mr. Mascola and Mr. LaSalle available for a half hour due to a School Board Meeting starting at 7:30 pm.

9. Other Business: None

Mr. Mascola made a motion to adjourn at 9:05 pm with a second by Mrs. Quigley.

Vote: Unanimous

The meeting adjourned at 9:05 p.m.

Respectfully Submitted,

Kathy Smith

Recording Secretary

Approved 01/08/2009