

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

Regular Meeting
November 22, 2004
7:00 p.m.

SAU 55
Plaistow, New Hampshire

Mr. Tarushka, Chair, called the meeting to order at 7:10 pm; the *acting* clerk (George Stokinger) called the roll.

Present: Mr. Balanoff, Mrs. Hess, Mrs. Lambert, Mrs. Meehan, Mrs. O'Neil,
Mrs. Quigley (8:20), Mr. Tarushka, Mrs. Zerba and Mr. Stokinger
Absent: Mrs. Miller, Mr. Paone

Approval of Minutes

Minutes of the November 9, 2004 meeting will be reviewed at the next meeting.

Correspondence – None

Delegations and Individuals - None

New Business

Dr. McDonald presented the first draft of the full 2005-2006 TRSD budget. The initial draft totaled \$51,960,385 an increase of \$5,216,503 or 11.16% increase over the 2004-05 budget. Dr McDonald reviewed the major budget factors contributing to the budget increase. These are salaries and benefits \$3,129,431, increased enrollment \$852,652, facility costs \$507,463 and other programs \$385,186. The salary and benefit increases are driven by the teacher contract and projected additional positions, a 65 cent per hour increase for non bargaining unit classified staff, projected health insurance cost increases, and significant increases in the district share of the state retirement system. Dr. McDonald stated that medical costs will not increase as much as initially projected based on information received today from the health insurance carrier. The rates will be received next Monday. There was a discussion regarding Special Education costs, particularly out of district tuition, and how much control the district has over those costs.

Dr. McDonald reviewed the initial additional staffing requests (17 FTE) and explained the high school administrative reorganization and the mentoring program.

Dr. McDonald explained the initial default budget including those items to meet state minimum standards and the items that do not qualify for the default budget. Enrollment experience and projections were discussed with the disproportionate growth at the high school noted as the most immediate challenge for the district.

Dr. McDonald shared some budget cuts he had identified after reviewing the individual school submissions. 5.5 of the 17 FTE staffing requests were cut along with related benefits. Items such as supplies, books and equipment accounts were trimmed. These cuts totaled \$385,339. District departments such as technology, facilities, athletics and music will be reviewed. There was a discussion regarding the need to balance the educational needs of the district and students with the responsibility to be sensitive to the tax impact on district towns and the need to continue to demonstrate fiscal restraint and credibility.

Dr. McDonald discussed potential warrant articles. Kindergarten was discussed, including the Articles of Agreement, state building aid and state adequacy aid. Air quality concerns were discussed with needs at Atkinson Academy, Danville, Pollard, and particularly the Middle school. Changing state aid formulas were discussed.

Unfinished Business – None

Reports of Committees - None

Future Agenda and Dates

Next regular budget committee meeting is Thursday December 9, 2004, 7:00 pm, SAU 55 Office.

The second regular budget committee meeting for December has been rescheduled for Monday December 20, 2004, 7:00 pm, SAU 55 Office.

On a motion by Mrs. Quigley, seconded by Mrs. Lambert the committee adjourned at 9:56 pm.

Respectfully submitted,

George Stokinger
(*Acting*) Clerk