

TIMBERLANE REGIONAL SCHOOL BOARD
Atkinson, Danville, Plaistow, Sandown
New Hampshire

Budget Workshop
October 27, 2005

Performing Arts Center
Plaistow, NH

Mrs. Champey called the meeting to order at 7:00 p.m. Roll call was taken.

Present: Mrs. Aubrey, Mrs. Champey, Mrs. Kosta, Mr. Stack and Mrs. Withee

Absent: Mr. Baldwin, R. Brayall, Mr. Luongo, and Mrs. Miller

Administrators Present

Charles Coker	Principal TRHS
Anthony DiBartolomeo	Director of Music
John Holland	Technology Director
Gil Johanson	Principal TRMS
Keith Pfeifer	Director of Secondary Curriculum, Instruction & Assessment
George Stokinger	Business Administrator

Budget Committee

Mrs. Hess	Mr. Balanoff	Mrs. Lambert	Mrs. Meehan
Mrs. O'Neil	Mrs. Suech	Mr. Tarushka	

Correspondence – None

Delegations and Individuals –The Teachers contract negotiations are progressing and the committee is hoping to have the proposed contract to the budget committee for an early review. Mrs. Suech informed the committee the Technology Committee is discussing the technology plan and Mr. Balanoff reported the Safety Committee discussed communication efforts and equipment. Mrs. Champey noted the TRSB had met this past week.

Current Business

Athletics – Keith Pfeifer discussed the athletics budget noting that no new programs are proposed. The major increases are for game expenses, dues and assessment by NHIAA, rink rental and team transportation. The TRMS increases are for medical supplies and field maintenance, which were previously in the TRHS budget but should be reflected as an expenditure of the TRMS. Physical Education requested new desks for the mini-gym, which will be used for health and wellness instructions.

Music – Anthony DiBartolomeo reported that the proposed budget increases were due to increased enrollment in programs currently offered. Mr. DiBartolomeo proposed a new position of Music Teacher for grades 6-12. This position will offer additional elective programs, alleviate classes now in session as well as offer guitar instructions.

Timberlane Regional Middle School – Gil Johanson reviewed the current student population and expected 2006-2007 enrollments. He proposed an additional World Language Teacher to expand the current program. He reviewed the proposed budget and a discussion ensued. The committee asked for clarification of Curriculum Coordinator positions at the TRMS as opposed to the TRHS. Mrs. Champey noted the curriculum structures at the middle and high schools. Mr. Pfeifer explained the curriculum structure and his support of the continued progress of this plan. A discussion ensued regarding purchase versus rental of a lift machine that is rented by the schools and the PAC for maintenance.

Timberlane Regional High School –Charles Coker projected future enrollment figures for the high school. He highlighted the identification system suggested by the security audit, furniture for the Science lab, the condition of the intercom system and the increase in graduation figures. He proposed staffing changes as follows:

1 or 2 Mathematics Teachers

1 English Teacher

1 School Improvement Facilitator

1 Assistant Principal Secretary

Stipend for the current Bookkeeper

He discussed “Project Lead The Way” and the proposed items for this program. After reviewing his proposed budget Mr. Coker suggested graduating students should assume the cap and gowns costs for graduation, it is currently paid for by the district Mrs. Champey questioned if the Facilities budget should be responsible for the intercom system at the TRHS.

Technology–John Holland reviewed the proposed budget noting the increase in software and the replacement of computers. Mr. Holland also proposed adding a Technology Specialist position due to the increase in additional computers, distance learning and the demand for support at the schools. Linda Heuer, Technology Coordinator clarified Every Day Math points as well as Virtual Field Trip costs.

Dr. McDonald reviewed the proposed staffing changes explaining the 10.5 positions proposed. A discussion ensued regarding the proposed SRO at the TRMS.

On a motion by Mrs. Aubrey, seconded by Mrs. Withee

Voted: To adjourn the meeting at 11:15 PM

Passed: Unanimous

Respectfully submitted,

Nancy Danahy
School Board Clerk