

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

Regular Meeting
October 27, 2005
7:00 p.m.

Performing Arts Center
Plaistow, New Hampshire

Mr. Tarushka, Chair called the meeting to order at 7:08 p.m.; attendance was taken.

Present: Mrs. Hess, Mr. Balanoff, Mrs. Lambert, Mrs. Meehan, Mrs. O'Neil,
Mrs. Suech, Mr. Tarushka, Mrs. Zerba and Mr. Stokinger

Absent: Mrs. Miller and Mrs. Quigley

Approval of Minutes

On a motion by Mrs. O'Neil, seconded by Mrs. Meehan;

Voted: To approve the October 13, 2005 minutes as amended

Passed: 7 approved, 1 abstention (Mrs. Zerba)

Correspondence – None

Delegations and Individuals - None

Reports of Committees

Budget Committee Members - 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.

School Board Member – Mrs. Champey noted the TRSB had met this past week. The Teachers contract negotiations are progressing and the committee is hoping to have the proposed contract to the budget committee for an early review

Unfinished Business - None

New 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 in the arts with added guitar classes, alleviating classes in Art which are close to being overextended.

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 verses 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 cost. A discussion ensued regarding the purchase of notebooks rather than computers.

Dr. McDonald reviewed the proposed staffing changes explaining the 10.5 positions proposed. A discussion ensued regarding the proposed SRO at the TRMS. It was noted that the Safety Committee voted unanimously to support the Student Resource Officer at the middle school.

Other Business

Mrs. Zerba would like to see World Language in the elementary schools. A discussion ensued as to the correct method of putting the cost into the budget. The principals of each school will be contacted for his/her input and the matter will be put on the next meeting agenda. The following budget members will contact the principals: Mrs. Lambert, Pollard; Mrs. Meehan, Sandown; Mrs. O'Neil, Danville; Mrs. Zerba, Atkinson.

Future Agenda and Dates

Next Budget Committee is November 10, 2005, 7:00 P.M., Performing Arts Center.

On a motion by Mrs. O'Neil, seconded by Mrs. Lambert;

Voted: To change the November 24 meeting to Monday November 21 due Thanksgiving

Passed: Unanimously

On a motion by Mrs. O'Neil, seconded by Mrs. Suech, the committee adjourned at 11:10 p.m.

Respectfully submitted,

Diane Rothwell
Clerk