

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

Budget Workshop
October 13, 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, Mrs. Miller, and Mrs. Withee

Absent: Mr. Baldwin, R. Brayall, Mr. Luongo, Mr. Stack,

Administrators Present

Michelle Auger	Principal Pollard School
Colleen Bovi	Director of Pupil Personnel
Joanne Georgian	Principal Sandown North
Nancy Hart	Assistant Principal and Curriculum Coordinator Danville
Edwina Lovette	Assistant Director of Pupil Personnel
Douglas Rolph	Principal Sandown North
George Stokinger	Business Administrator
Peter Taylor	District Maintenance Director
Heidi Webster	Principal Atkinson Academy

Budget Committee

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

Delegations and Individuals – Mrs. Miller reported the School Board would be putting together a future planning committee to look into building needs. Mrs. Hess from the Budget Committee will be part of this committee.

Current Business

Elementary Principals – Jo-Anne Georgian, Principal Sandown North, reviewed the 2006-2007 general budget requests for all the elementary schools. The general and art supplies are figured on a per pupil basis while Math and Science needs are figured per classroom. Doug Rolph, Principal Sandown Central, Michelle Auger, Principal Pollard School, Heidi Webster, Principal Atkinson Academy, and Nancy Hart, Assistant Principal and Curriculum Coordinator, Danville each described his/her individual school requirements for equipment and replacement equipment. After a discussion regarding dues for administrators Dr. McDonald stated he would correct any inconsistencies. Mr. Tarushka suggested the price for a new desk at Sandown Central was too high. Mr. Rolph will research another company. Ms. Auger stated she would correct the 610 account regarding copy machine supplies to reflect the same formula as the other schools which is figured in units.

Pupil Personnel Services – Colleen Bovi, Pupil Personnel Director, and Edwina Lovett, Assistant Pupil Personnel Director, displayed the Pupil Personnel 2006-2007 budget with a Power Point presentation. Mrs. Bovi pointed out the major accounts, how the budget process was accomplished, major budget factors, revenues and an overview of accounts. She stated the two major increases were in Special Education and Technology. A lengthy discussion ensued regarding the need for all paraprofessional assistants now employed for special education students. Mrs. Lovett will check to see if the Germaine Lawrence placement is still necessary. Mrs. Bovi stated each and every one were I.E.P generated but her department is always revisiting the need and looking for alternatives to paraprofessional requirements.

Facilities – Peter Taylor Energy and Conservation Manager, stated the biggest concern for the upcoming budget is energy costs. The district is looking into alternative solutions to decrease the cost such as new light fixtures, automatic shut down of equipment, energy efficient equipment. Due to the increase of 60% in electricity costs the district is looking into an electricity broker to find cheaper electricity. A discussion ensued regarding the best method for energy conservation.

Mr. Taylor described the new entrance in the high school that will allow all doors to be locked at 8:15 am and the building can only be accessed by one door entering into the front office. Panic buttons have been installed in all the schools that will go directly to the emergency dispatch.

Due to the Federal Government dropping the percentage levels of arsenic allowed in drinking water, the district may have to install new water systems where necessary.

Monies left from the construction project, now closed, will pay for handicapped signage in all the schools and ventilation in that middle school both were part of the original construction project.

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

Voted: To adjourn the meeting at 10:50 PM

Passed: Unanimous

Respectfully submitted,

Nancy Danahy
School Board Clerk