

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

Joint Budget Meeting
October 26, 2006

Performing Arts Center
Plaistow, NH

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

Kathy Smith, Budget Committee Clerk; called roll call for the Budget Committee;

Present: Mr. Balanoff, Mrs. Collie, Mrs. Lambert, Mrs. O'Neil, Mrs. Suech, Mrs. Winn, and Mrs. Zerbra

Absent: Mrs. Hess and Mrs. Quigley

Nancy Danahy, TRSB Clerk, gave roll call for the TRSB.

Present: Mrs. Aubrey, Mr. Brown, Mrs. Champey, Mrs. Kosta (7:25PM), Mr. Paone and Mrs. Withee (7:30PM)

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

Administrators Present

Dr. McDonald	Superintendent
Richard LaSalle	Assistant Superintendent
George Stokinger	Business Administrator
Colleen Bovi	Director of Pupil Personnel
Edwina Lovett	Asst. Director of Pupil Personnel
Peg Ralph	Director of elementary Education
Jim Hughes	Director of Facilities
Joanne Georgian	Principal of Sandown North
Nancy Hart	Principal of Danville Elementary
Doug Rolph	Principal of Sandown Central
Heidi Webster	Principal of Atkinson Academy

Current Business

Mr. Stokinger reviewed formatting of the budget account numbers, explaining the codes for function, object, department, location and level that create the account number.

Budget Presentations

Elementary Schools

Heidi Webster reviewed the general accounts for all elementary schools (Atkinson Academy, Danville Elementary, Pollard, Sandown North and Central.) Ms. Webster then reviewed the calculations used to develop each elementary school budget.

Ms. Webster noted the enrollment at **Atkinson Academy** of 451 students used to calculate her budget noting her additional requests for new and replacement equipment.

Mr. Rolph noted his enrollment at **Sandown Central** of 165 students used to calculate his budget noting additional requests of art tables, bookcases mobile file cabinets, etc.

Ms. Hart noted the enrollment at **Danville Elementary** of 390 students and her additional requests for student desks, lunch tables, locking file cabinets, computer desks, etc. Mrs. Champey requested that Ms. Hart inspect all lunch tables and replace any that are broken and unsafe.

Ms. Georgian (presenting for Ms. Auger) noted the enrollment at **Pollard School** of 582 students and her additional requests for tables, bookshelves, a nurses desk and office chairs.

Ms. Georgian noted the enrollment at **Sandown North** of 252 students and her additional staffing request for a 50% secretarial position to assist the secretary as well as desks, shelves and chairs. Mr. Brown asked for clarification on a current position of intense reading teacher (noted the Sandown North newsletter), which was answered by Mrs. Bovi and Ms. Georgian, noting the special education needs.

Ms. Aubrey requested that entry grade be re-classified as grade 1.

Mrs. Champey noted the difficulties with the newly formatted budget reports and requested that the format be changed to a readable format. She suggested that the formatting show the new budget amounts requests in the column next to the text for each code.

Public Kindergarten

Ms. Peg Ralph discussed public kindergarten noting that it is in the best interest of the child. Research shows students who attend public kindergarten are more likely to complete high school, perform better on achievement tests, are better behaved in the classrooms, etc. To secure grant funding Ms. Ralph submitted a grant request for \$685,039 to help defray public kindergarten costs employing the use of the Capital Reserve fund as well. Operating costs were detailed noting that 6.5 teachers and 8.5 educational assistants would be needed as well as 10 buses. A discussion ensued and it was noted that additional discussions are needed before the Budget Committee or the TRSB makes a decision on this matter.

Pupil Personnel Services

Ms. Bovi and Ms. Lovett presented an overview of Pupil Personnel Services (PPS); how they develop their budget, the revenues generated, major budget factors and reviewing all PPS accounts. It was noted that the Federal Government mandates Special Education. The PPS revenue generated for 2006-2007 is expected at \$2,008,342.

A twenty-member team visited the district in January of 2006 and the results of that visit were 19 Commendations and NO citations of non-compliance.

Mrs. Champey noted that she feels we need to address drug and alcohol education now. It is a community and school problem. A grant and grant writer was discussed for this situation.

Facilities

Mr. Hughes presented a plan for 2007-2008 to address maintenance and improvements throughout the entire district. Mr. Stokinger noted the utilities accounts were flat funded due to savings generated by the energy saving plan as well as closing of the district on Fridays during the summer months to conserve energy. The savings is estimated at approximately \$200,000 for the district. Mr. Hughes noted that an increase of \$63,380 in the Technical/Security Services account is due to the Alert Now program, police details and the proposed securing of all the schools instead of the previous plan of addressing the TRMS security only. The safety committee will address this issue with the TRSB. Mr. Hughes reviewed repairs projects around the district noting how the repairs will be made and why he feels it necessary to address these specific issues.

Mr. Hughes proposed a warrant article be placed on the ballot for the replacement of 107,700 sqft of roofing at the TRHS. The roof was originally installed in the 1960's and has numerous leaks, is non-energy efficient and Northern Utilities is expected to contribute to the project which will benefit the district.

Dr. McDonald handed out the first draft of the entire 2007-2008 school year budget noting that this is a starting point and cuts will be made. Dr. McDonald discussed the process the budget will go through now.

The meeting ended at 11:00PM

Respectfully submitted,

Nancy Danahy
School Board Clerk

Approved by TRSB on 11/2/2006