

Timberlane Regional School District Budget Committee

Atkinson, Danville, Plaistow, and Sandown

Regular Meeting
November 22, 2005
7:00 p.m.

Performing Arts Center
Plaistow, New Hampshire

Mr. Tarushka, Chair, called the meeting to order at 7:10 p.m.; attendance was taken.

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

Absent: Mr. Balanoff, Mrs. Hess and Mrs. Quigley,

Approval of Minutes

On a motion by Mrs. Miller, seconded by Mrs. Zerba;

Voted: To approve the October 27, 2005

Passed: 6 approved, 1 abstention (Mrs. Miller)

Correspondence – None

Delegations and Individuals - None

Reports of Committees

Budget Committee Members - None

School Board Member – Mrs. Miller stated the School Board was looking for a Budget Committee member to be part of the Future Planning Committee. A discussion ensued regarding how many years before building would begin. A time line was made with an agreement that the District was looking at 2010. The need for modulars was discussed with a question of how many would be needed, how many would be allowed, and the cost of using modulars until building began. Mrs. Meehan suggested that some infrastructure regarding the building needs should be brought up at the deliberative session.

Kindergarten is still in the discussion stage whether it will be a warrant article again this year.

Unfinished Business - None

New Business

2006-2007 Budget - Dr. McDonald announced the health insurance cost was going up 17% which is an increase of \$738,000. Decreasing the budget by that amount would cut into programs and personnel he stated and further stated he would be cutting several full and part time additional positions. He also expects the budget increase to be between 2 and 3 percent.

Mrs. Meehan asked for an organizational chart for each school. Dr. McDonald stated the most important warrant article this year will be the teachers' contract and would not want other articles detracting from it. The default budget will be ready for the next meeting.

Other items discussed were a demographic study for future enrollment, Planning Committee time line, a charter school possibility for Kindergarten, and a request by Dr. McDonald to hold the December 22nd meeting.

Elementary Foreign Language – Not discussed.

Other Business

Mr. Stokinger distributed a Performing Arts Center operating budget. It was suggested the PAC be part of the annual report. Mr. Stokinger asked if any member had ideas as to where to cut the budget he/she should contact him.

Future Agenda and Dates

Next Budget Committee meetings; December 8, 2005 and December 22, 2005, 7:00 P.M., SAU
Budget Hearing, January 12, 2005, 7:00 p.m., Performing Arts Center
Deliberative Session, February 9, 2005, 7:00 p.m. Performing Arts Center
Election Day, March 14, 2005, 7:00 p.m., Sawyers Function Facilities

On a motion by Mrs. Zerba, seconded by Mrs. Lambert, the committee adjourned at 10:15 p.m.

Respectfully submitted,

Diane Rothwell
Clerk