

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

Regular Meeting  
November 13, 2003 Corrected: 11/24/03  
7:00 p.m.

SAU 55  
Plaistow, New Hampshire

Mrs. Meehan, Chair called the meeting to order at 7:00 p.m.; the clerk called the roll.

Present: Mr. Bruno, Mrs. Hess, Mrs. Meehan, Mrs. Miller, Mrs. Quigley, Mr. Tarushka, Mrs. Withee, and Mr. Stokinger  
Absent: Mr. Metcalf, Mrs. O'Neil, and Mrs. Zerba

**New Business**

a. 2004-2005 Budget Presentations – Mr. Tardif presented the Athletic budget for 2004-2005, primarily for the high school and middle school. He discussed the increase of game officials and team transportation. Mr. Tardif informed the Committee that a Police Officer has been hired for after school events to help with illegal parking, skate boarders, and speeding through the parking lot. He commented that it was extremely successful. He suggested that an account be set up with approximately \$5,000 to continue this investment throughout the year. Mr. Stokinger added \$5,000 to an account to be earmarked for police security. Mr. Bruno complemented Mr. Tardif, administrators, and custodians, on a great season that was run well and safely. Mr. Bruno mentioned the Athletic Boosters who donate a great deal of money to the athletic program each year.

Mr. Holland, Technology Director, and Linda Heuer, Technology Coordinator, distributed a three-year technology plan and the budget for 2004-2005. Mrs. Heuer discussed software costs including recurring licenses. Mr. Holland pointed out requests for computers and audio/visual equipment in each of the schools of the district. He discussed the school's request for several laptops in each school. Mr. Holland will place 1 or 2 in each school. After a question from Mr. Tarushka regarding the use of color laser printers rather than ink jet printers, Mr. Holland suggested that a survey be made regarding the number of copies being made on the laser printers to prove that the more expensive printer does cost less in the long run for replacement cartridges. Mr. Bruno complemented the Technology Committee and staff for their work in technology. He supports the budget and recognizes that technology is in our future. A discussion ensued regarding the schools' web sites and the information that could be placed on them. The distance learning grant has been approved. Technology is now waiting for the final approval for \$300,000 worth of equipment. Mr. Holland is not requesting any additional staff this year.

Mr. Anthony DiBartolomeo, Music Director, presented his 2004-2005 budget for the district. The Music Department is still using 30+-year-old instruments. Mr. DiBartolomeo is working on a plan to replace these instruments. With the increase of the number of seats available for a musical, the royalties have increased. The Music Department is in need of a General Music teacher for 6-12 and an additional Art teacher for the high school. 100% of the high school Music program is held in the PAC and 60% of the middle school is held in the PAC. A technician and an administrator assistant to coordinate the PAC have been hired. He discussed all the wonderful performances scheduled throughout this year. A separate presentation on revenue and equipment needs of the Performing Arts Center will be discussed at a future meeting. A discussion ensued regarding the Performing Arts Center as a revenue generating building.

Mr. Charles Coker, High School Principal, presented the 2004-2005 budget requests. The projected enrollment is upwards of 1800 students in the next five years. To maintain class size, 5 additional teachers are needed. \$62 per pupil is being used for the supplies account. The textbook account is \$75 per student. A curriculum cycle has been established with a five-year cycle. Mr. Coker believes the cycle should be strictly adhered to for an effective textbook purchase plan. He is looking at the possibility of purchasing CD ROMs to replace some textbooks for those students who have the availability of computers at home. Cost for CDROMS is approximately 50% less than textbooks. He pointed out the increase in the Business department replacement equipment budget. The computer labs are in need of replacing the computer desks to be multi-functional as a computer desk and regular desk for classroom use. Mr. Coker discussed some of the plans being explored to solve space needs at the high school.

**Approval of Minutes**

On a motion by Mr. Tarushka, seconded by Mrs. Withee;  
Voted: To approve the minutes of September 11, 2003  
Passed: Unanimously

On a motion by Mr. Tarushka, seconded by Mrs. Withee;  
Voted: To approve the minutes of October 23, 2003  
Passed: Unanimously

**Correspondence** – An email was distributed from Mr. Peddle regarding his report of schools he pulled from the Measured Progress web site.

**Delegations and Individuals - None**

**Reports of Committees**

a. Budget Committee Members – The next Facilities Committee meeting is Monday, November 17<sup>th</sup> at 9:30 a.m. The Curriculum and Assessment Committee is meeting Tuesday, November 18<sup>th</sup>.

b. School Board Representative - Mr. Bruno reported Dr. McDonald stated that a \$4.3 million dollar increase in next year's budget requests will be drastically cut. A warrant article is planned for kindergarten.

**Unfinished Business – None**

**Other Business** – Mr. Stokinger distributed a complete budget for 2004-2005, which is up \$4.3 million. Mrs. Meehan asked for cost impact for each town. Mrs. Withee asked for a breakdown in the utilities account by electricity, gas, oil, etc. The Plaistow Committee Members will be meeting with Plaistow Selectmen. Mr. Bruno asked if the \$10,000 has been returned to the middle school. Mr. Stokinger is working with the middle school to solve the problem.

**Future Agenda and Dates**

Next budget committee meeting is November 24, 2003, 7:00 p.m., SAU 55 Office.

On a motion by Mrs. Quigley, seconded by Mr. Tarushka, the committee adjourned at 11:05 p.m.

Respectfully submitted,

Diane Rothwell  
Clerk

