

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

Regular Meeting
November 24, 2003
7:00 p.m.

SAU 55
Plaistow, New Hampshire

Mrs. Meehan, Chair called the meeting to order at 7:05 p.m.; the clerk called the roll.

Present: Mrs. Hess, Mrs. Meehan, Mr. Metcalf, Mrs. O'Neil, Mrs. Quigley, Mr. Tarushka, Mrs. Withee, and Mr. Stokinger.
Mrs. Zerba arrived at 7:20 p.m.

Absent: Mr. Bruno, and Mrs. Miller

On a motion by Mrs. Quigley and seconded by Mr. Tarushka,

Voted: To approve the minutes of November 13, 2003 with changes

Passed: 5 Approved, 2 abstentions (Mr. Metcalf and Mrs. O'Neil)

Correspondence – None

Delegations and Individuals – None

Reports of Committees

a. Budget Committee Members – Mrs. Hess attended the Curriculum and Assessment Committee meeting. New courses for next year were discussed at the meeting. A discussion ensued on the No Child Left Behind Assessment.

b. School Board Representative – None

c. Community Outreach – Plaistow representatives have not had a meeting with Plaistow Town Officials as of yet.

Unfinished Business

Budget presentation – Peter Taylor, Director of Maintenance, returned to answer questions on the maintenance budget. The Committee reviewed a list of maintenance requests for all schools. Mrs. Withee asked for dates of when items were completed. Mr. Stokinger distributed a statement that changed a lump sum for energy cost to a breakdown for electricity, oil, gas, etc. Mr. Taylor informed the Committee that the school is registered as a fleet school which enables Timberlane to purchase vehicles at a substantial savings.

New Business

a. Budget Presentations – Dr. Douglas McDonald, Superintendent of Schools, presented the latest draft of the 2004-2005 budget. Dr. McDonald pointed out the number of cuts he has made on the budget. He also pointed out some of the reasons for the budget increase; staff salaries, insurance, increased enrollment, facilities. Additional staff costs were cut from \$1,073,325 to \$479,625. He also detailed cuts made for all schools in supplies, textbooks, maintenance, and equipment. Cuts were also made in administration by reducing the number of days worked per year. He stated that the only potential warrant article will be kindergarten. Mrs. Meehan pointed out some costs for musical instruments and asked if the money could be better spent towards core curriculum needs. Dr. McDonald stated that it is proven that students who are involved in music do much better academically.

Dr. McDonald stated the importance with coming in with a budget that would be accepted by the community. He does not want the voting community to lose confidence with the district. The Superintendent asked for direction from the Budget Committee as to how much more the budget should be cut. The Committee asked for budget information to be discussed at the next meeting to be sent to Committee members prior to the December 11th meeting.

Old Business – None

Future Agenda and Dates

Next budget committee meeting is December 11, 2003, 7:00 p.m., SAU 55 Office

On a motion by Mr. Metcalf, seconded by Mrs. Hess the committee adjourned at 10:05 p.m.

Respectfully submitted,

Diane Rothwell
Clerk