



TIMBERLANE REGIONAL SCHOOL DISTRICT BUDGET COMMITTEE MEETING MINUTES

Regular Meeting

September 25, 2025

7:00 PM

Call to Order: 7:03 PM by Liz Kosta

Roll Call taken by Maria Watkins

Present: Kathryn Consalvo, Julie Hammond, Katie Knutsen, Liz Kosta, Sheila Lowes, Sue Sherman

Absent: Sabrina Alberg, Lauren Schlerf, Brian Smith, Karen White

Administrators Present: Justin Krieger – Superintendent, Maria Watkins – Business Administrator/CFO

Pledge of Allegiance

Approval of Minutes:

MOTION: Sheila Lowes motions to accept September 11, 2025, meeting minutes; seconded by Kathryn Consalvo.

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In Favor: Sheila Lowes, Kathryn Consalvo, Liz Kosta, Julie Hammond

Opposed: Sue Sherman

Correspondence:

None

Delegate/Individuals:

None

Administrative Report:

Justin talks about a report in the package that refers to the FY25 actuals for the elementary schools, as well as cost per pupil.



He explains that the district continues to seek out grant opportunities. The middle school just received a robotics grant for \$5,000.

October 7th the HealthTrust board will meet, and the district is hoping that we get some rate information from them after that meeting so that we have a better idea of what the rates will be for next year.

The tax cap committee has concluded their work and finalized the report for the school board which will be presented at the school board meeting on October 16th.

At the next meeting in the administrative report Maria is going to walk through state adequacy and property taxes and how those flow through the district.

Justin also refers to the Virtual Facilities tours schedule; the tours take place during PTA events and school conferences and are a great way for community members to come see the work that is being done throughout the district.

Justin and Maria will be getting together some small groups of budget committee members and school board members to talk through the cash flow of the district.

New Business:

Elementary School Budget Presentations:

Steve Harris highlights the number of people that are impacted by the elementary school budgets. Mary Sullivan talks about the main budget drivers of the elementary budgets being supplies, library resources, and information access fees.

Kim Rivers talks about looking forward to future needs in the elementary school budgets. They are anticipating needs for new furniture, most of the current furniture is quite a few years old and beginning to get worn out. Laura Yacek talks about future needs in technology integration and upgrades within the elementary schools.

Sheila asks about the enrollment numbers and which students are included in those numbers. Maria confirms that it is all students full or part-time. Sheila also asks about why the Atkinson budget price per child is so much higher than the Sandown schools combined, she highlights the replacement equipment lines.

Sue questions the technology lines in the elementary budgets and why those aren't housed in the technology budget. Maria explains that any of the technology programs that are used district wide are in the technology budget, but some schools use different programs and those are the ones that are housed in the schools' budget.

Sue wants to highlight for the public that there is a lot of resource sharing between the schools.

Katie Knutsen asks about how much each walkie is and how many Atkinson is looking to replace in their



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budget. Steve responds that they are \$400-500 each and they are looking to replace 3 of them due to age and damage, as well as having more need for them.

MOTION: Sue Sherman motions to accept the Elementary School budgets for review, seconded by Kathryn Consalvo.

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In Favor: Sheila Lowes, Kathryn Consalvo, Sue Sherman, Liz Kosta, Julie Hammond

Virtual Facilities Tour:

A survey will be sent out for committee members to sign up to attend the walkthrough dates.

Meeting Adjourned by Liz Kosta at 8:03 PM

Respectfully Submitted by: Heather Greenfield

<https://vimeo.com/1121048218>