



TIMBERLANE REGIONAL SCHOOL DISTRICT BUDGET COMMITTEE MEETING MINUTES

Regular Meeting

October 9, 2025

7:00 PM

Call to Order: 7:03 PM by Liz Kosta

Roll Call taken by Heather Greenfield

Present: Sabrina Alberg, Kathryn Consalvo, Katie Knutsen, Liz Kosta, Sheila Lowes, Sue Sherman, Brian Smith, Karen White, and Julie Hammond (7:05PM)

Absent:

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

Pledge of Allegiance

Approval of Minutes:

MOTION: Sue Sherman motions to accept September 25, 2025, meeting minutes, seconded by Karen White.

4 – 0 – 3

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

Abstained: Brian Smith, Karen White, Sabina Alberg

Correspondence:

None.

Delegate/Individuals:

None



Administrative Report:

Maria presents some budget comparisons for the budgets being presented tonight.

Justin talks about the information sessions that have been scheduled for the Budget Committee and School Board, the calendar invite has been sent to everyone.

Justin talks about how he will be bringing forth full day kindergarten to the school board and has been talking to the NH DOE finalizing calculations. What adequacy money we would receive for our students, how many of our students would qualify to receive that adequacy, what the staffing would need to be. We will be continuing these conversations.

The tax cap committee will also be presenting their report at the next school board meeting.

Justin presents the HealthTrust insurance rate increases for the next fiscal year. Justin also talks about the insurance risk pools in NH. HealthTrust is a non-assessable risk pool which means that we are protected from unexpected mid-year bills.

New Business:

CIP Budget Presentation:

Chris presents the CIP budget slides including number of people that will be affected by the CIP projects for FY27.

Sheila asks how old Sandown North is, the building was built in 2002 and asks if the reason that they are looking to do sprinklers now is for future expansion. Chris responds that it is a factor but not the driving force, life safety is at the forefront.

Sue makes a comment that the sprinklers have been on the CIP list for 9 years along with the baseball fields, storage, carpeting, etc.

Sheila asks if the high school envelope is leaking. Chris says that there is plywood in some areas, and it is not a sound wall. This repair would include any area not bricked in or concrete.

Sheila asks why the bathrooms aren't on the lease, not energy efficient. Facilities committee prioritized other projects for the lease.

Athletic Budget Presentation:

Angelo presents the athletic budget for FY27

Sue asks if there are any athletic teams in the elementary schools, Angelo replies that there hasn't been any request for it.



Sheila asks about what game expenses include, Angelo replies that it is officials, porta potties, storage, entry fees, etc.

Music Budget Presentation:

Kurt presents the FY27 music budget.

Sheila asks about the Dover band show and whether they still attend, Kurt replies that they do still attend. She also asks if the TMA has reached out to see if there are families still holding on to instruments that could potentially be donated to the program.

Sabrina explains that when there is a need for an instrument the TMA helps try to match them with someone that may have that instrument to exchange with them.

Middle School Budget Presentation:

Mitch presents the Middle School budget. He explains that one of his budget drivers is field trips for each of the grades. He thinks that these are important to break down walls and team build.

Sheila asks about the in-school support specialist and what that title is, Mitch responds that it is an “In-School Support Specialist (ISS)”

Katie asks what the difference is between the ISS person and a counselor. Mitch explains that this position is a dual role between a counselor and a teacher. They will work with small groups and have the ability to keep the students in a single place and help support them academically.

High School Budget Presentation:

John presents the FY27 High School budget. John explains that main budget drivers are CTE and CTE transportation. These are the vocational programs that Timberlane sends students to Pinkerton and Salem.

MOTION: ~~Sue Sherman motions to accept CIP Budget of \$1,750,000 for review, seconded by Karen White.~~

~~8-0-0~~

~~In Favor: Sheila Lowes, Kathryn Consalvo, Sabrina Alberg, Sue Sherman, Liz Kosta, Karen White, Brian Smith, Julie Hammond~~

Motion and Second Rescinded



MOTION: Sue Sherman motions to accept CIP Budget of \$1,892,200 for review, seconded by Karen White.

8 – 0 – 0

In Favor: Sheila Lowes, Kathryn Consalvo, Sabrina Alberg, Sue Sherman, Liz Kosta, Karen White, Brian Smith, Julie Hammond

MOTION: Sue Sherman motions to accept Athletic Budget of \$475,271 for review, seconded by Kathryn Consalvo.

8 – 0 – 0

In Favor: Sheila Lowes, Kathryn Consalvo, Sabrina Alberg, Sue Sherman, Liz Kosta, Karen White, Brian Smith, Julie Hammond

MOTION: Sue Sherman motions to accept Music Budget of \$118,596 for review, seconded by Liz Kosta.

8 – 0 – 0

In Favor: Sheila Lowes, Kathryn Consalvo, Sabrina Alberg, Sue Sherman, Liz Kosta, Karen White, Brian Smith, Julie Hammond

MOTION: Sue Sherman motions to accept Middle School \$336,967 budget for review, seconded by Sabrina Alberg.

8 – 0 – 0

In Favor: Sheila Lowes, Kathryn Consalvo, Sabrina Alberg, Sue Sherman, Liz Kosta, Karen White, Brian Smith, Julie Hammond

MOTION: Sue Sherman motions to accept High School budget \$956,436 for review, seconded by Sabrina Alberg.

8 – 0 – 0

In Favor: Sheila Lowes, Kathryn Consalvo, Sabrina Alberg, Sue Sherman, Liz Kosta, Karen White, Brian Smith, Julie Hammond

Meeting Adjourned by Liz Kosta at 8:26 PM

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