



Timberlane Regional Budget Committee

Meeting Minutes

Regular Meeting

November 14, 2024

7:00 PM

Call to Order at 7:06 PM by Liz Kosta

Roll Call taken by Heather Greenfield

Present: Liz Kosta, Karen White, Lauren Schlerf, Katie Knutsen, Kathryn Consalvo, Sierra Dolce, Julie Hammond (7:05pm)

Not in Attendance: Sue Sherman, Sabrina Alberg, Kristi Auclair

Administrators Present: Justin Krieger – Superintendent, Maria Watkins – Business Administrator/CFO, Lisa Oliver – Assistant Business Administrator, Chris Martin – Director of Operation and Special Projects

APPROVAL OF MINUTES

MOTION: Katie Knutsen motioned to accept the meeting minutes of October 24, 2024.

Seconded by Karen White

Motion passed: 5-0-1 (Liz Kosta abstained)

DELEGATES AND INDIVIDUALS –

John Downing, Sandown, NH wants to check in with the committee regarding an RTK request about CTE students and how we know that we need more money if we aren't sure how many students are attending. He also talks about the committee being diligent in setting the budget.

ADMINISTRATORS REPORT

Maria speaks about the FY24 tax rates and the decreases in each of the towns and explains that this was a temporary relief for the tax payers.

Maria explains the new way that HealthTrust is setting health insurance rates and the changes in the plans that they are going to be offering going forward. Three of the current plans that are offered are going away and being replaced with one new plan that we don't currently have.



Justin has attended Board of Selectmen meetings in all four towns at this time and had very good conversations at each.

The School Board at their last meeting voted to remove some current support staff and professional staff positions. Justin plans to bring the personnel budget to the committee in December.

COMMITTEE REPORTS

NEW BUSINESS

Technology Budget Change Presentation – Ken Henderson

Ken is asking to amend his budget and add \$10,750 to be able to purchase a more robust firewall system for the middle and high school. Ken has applied for a federal grant that will cover 40% of the cost of the firewalls. He doesn't want to come back in a few years to ask for more firewalls because they can't handle the new WiFi speeds.

MOTION: Karen White motioned to accept the FY26 proposed revised Technology budget of \$1,059,765 for review and consideration. Seconded by Sierra Dolce.

Motion passed: 6-0-0

Student Services Budget Presentation – Ginger Drechsel

Ginger presents the budget for the Student Services department, FY26 proposed is \$300,014, compared to the FY24 actual of \$208,823.64, reflecting a \$22,969.10 increase when compared to FY25 budget of \$277,044.90. Ginger highlights main budget drivers being cost for LEA's and increase in the tuition costs.

MOTION: Katie Knutsen motioned to accept the FY26 proposed Student Services budget of \$300,014 for review and consideration. Seconded by Karen White.

Motion passed: 6-0-0

Facilities Budget Presentation – Chris Martin

Chris presents the FY26 proposed facilities budget of \$5,052,490, compared to the FY24 actual of \$5,002,391.01. Reflecting a decrease of (\$262,233) when compared to the FY25 voted budget of \$5,052,490. She cites budget drivers being an increase to Water and Sewer Septic, bottled gas, and a new drain cleaning machine. Also, a reduction achieved by foregoing new vehicle purchase, energy conservation initiatives and other cost trimming measures.



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MOTION: Katie Knutsen motioned to accept the FY26 proposed Facilities budget of \$4,790,257 for review and consideration. Seconded by Karen White.

Motion passed: 6-0-0

Adjournment – Liz Kosta at 7:54 PM