



Timberlane Regional Budget Committee

Meeting Minutes

Regular Meeting

December 12, 2024

7:00 PM

Call to Order at 7:02 PM by Liz Kosta

Roll Call taken by Heather Greenfield

Present: Liz Kosta, Karen White, Lauren Schlerf, Katie Knutsen, Sabrina Alberg, Julie Hammond, Sierra Dolce, Kathryn Consalvo, Kristi Auclair (7:04 PM)

Not in Attendance: Sue Sherman (Excused)

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

APPROVAL OF MINUTES

MOTION: Katie Knutsen motioned to accept the meeting minutes of November 25, 2024.

Seconded by Lauren Schlerf

Motion passed: 6-0-3 (Sabrina Alberg, Sierra Dolce, Sue Sherman abstained)

Liz Kosta addresses the committee as they are starting to honestly and earnestly look at this budget, they need to think about the taxpayers who are paying for our children to attend these schools. She wants them all to take a hard close look at this budget and make some honest decisions. She'd like to see this budget reduced by \$5-6 million and says that a budget will not be decided until they hear what the warrant articles are on Monday and how much they are going to cost.

DELEGATES AND INDIVIDUALS –

Sheila Lowes, Sandown speaks about how we don't have a default number and are down to crunch time again. Last year the committee only reduced the budget by \$2million and then this year had a \$16 million surplus. She thinks that we will have a double-digit surplus again and is concerned that we are building a budget off of what was voted last year and not actual expenditures. She continues that if you are truly listening to what the people are saying \$5,000 is a good start. She asks that we give the taxpayers some relief.



Marianne Springer, is disappointed that the budget being presented only reflects a 2.4% reduction from the FY25 budget. She states that she is shocked that an \$89 million budget is being presented when the districts expenditures have never been over \$74 million (see attached statement).

Jack Sapia, Atkinson expresses that his comments tonight are that of his own and do not reflect any committee that he may sit on. He speaks to the budget needing to reflect the cost to run the district. What is costs to educate our children, and run our buildings/facilities.

ADMINISTRATORS REPORT

Justin starts by highlighting that himself and Kim Rivers were in Concord attending a Special Education meeting at the state Board of Education meeting.

Justin will be meeting with HealthTrust to speak to the fact that an advertised cost savings plan has had rising costs that have surpassed other plans.

Justin highlights a 10-year history of budget increase/decrease of voted budget, and that this is the first budget in a decade that has shown a decrease (with the caveat that we do not have the numbers for the warrant articles yet).

Maria speaks to the different budget drivers that have taken us from the FY23 budget to the proposed FY26 budget. She also talks that we use the October enrollment numbers and use those to project health insurance costs for the next year.

COMMITTEE REPORTS

Katie talks about the presentation from the NH Fair Funding project at the last board meeting and talks about the joint meeting that will discuss the warrant articles including the citizens petitioned 2.5% tax cap and rescinding the lease agreement.

NEW BUSINESS

Special Education– Kelley Brooks

Karen speaks to the differences in the proposed FY26 budget versus the FY24 actuals. She highlights that there is a \$1 million increase.

Justin wants to remind everyone that there was \$650k left on the table from Special Education transportation due to routes that were not run. These are services that we are obligated to provide but we were unable to. Dr. Martin talks that this year these problems only seem to exist when there is an absence.

Liz questions where the money would come from if we go over what was budgeted for Special Education transportation.

Kelley speaks to the info access line and the expanding need for more devices. We are legally obligated to



provide these services and devices.

FY2026 Proposed Budget

Maria speaks to what is included in the budget and what is not. The state calls for our operating budget to include operating expenses including food service and grants. Maria refers to a slide that shows the percents of voted budgets that were expended each budget year.

Justin reviews what contributed to the surplus from FY24 and Liz questions whether we will see any of that addition revenue or savings again this year. He says that he does not anticipate to.

Liz asks Justin how many positions were removed from the budget and if there are any others that could be removed. Maria tells her that there were 17.5 and Justin says that this pushed us to a place that he is comfortable with. He goes on to state that he looked very closely into the personnel lines and contracted service lines and was very careful to be sure that they weren't double dipping.

Kelley, Liz, Justin, and Karen discuss the reasoning behind not moving those personnel lines that are being contracted to the contracted services line, as the district is hopeful that we will still be able to fill those positions.

Maria explains what the unassigned fund balance is and how it is calculated. She goes on to go over the FY26 proposed budget and the main budget drivers that contributed to the proposed budget.

Liz questions what the Teacher and employee retirement is and Maria explains that this is the contribution to NH Retirement.

Lauren questions whether some of these costs could be funded by grants and whether or not hiring a grant writer position may be helpful to the district.

Liz asks Justin to see where we can make some decreases, she thinks that we need to try to cut this budget for our tax payers. He asks that if the budget committee sees any areas that they have questions about to please reach out and ask himself or Maria.

Adjournment – Liz Kosta at 8:41 PM

Minutes Submitted By: Heather Greenfield

Vimeo: <https://vimeo.com/1037922765>