



Timberlane Regional Budget Committee

Meeting Minutes

Regular Meeting

November 25, 2024

7:00 PM

Call to Order at 7:00 PM by Liz Kosta

Roll Call taken by Heather Greenfield

Present: Liz Kosta, Karen White, Lauren Schlerf, Katie Knutsen, Sue Sherman, Sabrina Alberg, Sierra Dolce, Julie Hammond (7:07pm)

Not in Attendance: Kristi Auclair, Sierra Dolce, Kathryn Consalvo

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 November 14, 2024.

Seconded by Karen White

Motion passed: 4-0-2 (Sabrina Alberg and Sue Sherman abstained)

DELEGATES AND INDIVIDUALS –

Peter Torosian, Atkinson, NH wants to know why the tennis court lights are on at all hours of the night. He also questions transportation needs and reaching out to parents to see those that are able to transport their children, maybe this could be an area of savings.

ADMINISTRATORS REPORT

Justin updates the Budget Committee regarding the presentation on the default budget that was presented at the School Board meeting this past Thursday.

He also talks about the proposed tax cap warrant article and the districts responsibility to hold a public hearing in each of the district towns surrounding the tax cap warrant article.



Special Education funding for this year has decreased from the state. He will be bringing a team to the December 5 DOE meeting?

COMMITTEE REPORTS

NEW BUSINESS

Special Education Budget Presentation – Kelley Brooks

Kelley presents the budget for the Special Education department, FY26 proposed is \$7,104,157.30, compared to the FY24 actual of \$6,147,581.65, reflecting a (\$479,773.10) decrease when compared to FY25 budget of \$7,583,930.40. Ginger highlights main budget drivers being increases in contracted services and transportation increases, and a decrease in Out-of-District tuition.

MOTION: Sue Sherman motioned to accept the FY26 proposed Special Education budget of \$7,104,157.30 for review and consideration. Seconded by Sabrina Alberg.

Motion passed: 7-0-0

CIP Budget Presentation – Justin Krieger

Justin presents the budget for CIP, FY26 proposed is \$1,891,740, compared to the FY24 actual of \$2,365,257.41, reflecting a (\$260.00) decrease when compared to FY25 budget of \$1,891,740. Justin explains that the CIP projects being presented are High School bathrooms, main campus boundary fencing, Danville Elementary roofing, and the belfry at Atkinson Academy.

MOTION: Sue Sherman motioned to accept the FY26 proposed CIP budget of \$1,892,000 for review and consideration. Seconded by Katie Knutsen.

Motion passed: 7-0-0

Transportation Budget Presentation – Justin Krieger

Justin 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 sites 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.

MOTION: Katie Knutsen motioned to accept the FY26 proposed Transportation budget of \$4,859,991 for review and consideration. Seconded by Karen White.

Motion passed: 7-0-0

Adjournment – Liz Kosta at 7:54 PM