



Timberlane Regional Budget Committee

Meeting Minutes

Regular Meeting

October 24, 2024

7:00 PM

Call to Order at 7:03 PM by Karen White

Roll Call taken by Heather Greenfield

Present: Karen White, Lauren Schlerf, Katie Knutsen, Kristi Auclair, Kathryn Consalvo, Sierra Dolce, Sue Sherman, Sabrina Alberg, Julie Hammond(7:05pm)

Not in Attendance: Liz Kosta

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

APPROVAL OF MINUTES

MOTION: Katie Knutsen motioned to accept the meeting minutes of October 10, 2024.

Seconded by Kathryn Consalvo

Motion passed: 6-0-2 (Sue Sherman, Sabrina Alberg abstained)

DELEGATES AND INDIVIDUALS –

Brian Boyle, Atkinson, NH Brian speaks about wanting to help direct this group in the development of the budget for the coming school year. He is hoping that this group can come up with a budget that is in the low \$80 millions for the tax payers.

Marianne Springer, presents that the target for the FY26 budget should be aligned with the FY24 actual expenditures.

ADMINISTRATORS REPORT

Maria speaks about the new health insurance rates for FY26. We will be offering one new plan that is replacing 3 current plans for health insurance.



Justin talks about the health insurance rates as well and will bring any changes or updates to the budget committee. Justin talks to the budget committee and would like to push the Special Education presentation to Nov.

MOTION: Sue motioned to move Special Education presentation to Nov. Seconded by Sabrina Alberg.

Motion passed: 9-0-0

The NH school funding group will be presenting at the next school board meeting and Justin encourages everyone to attend either in person or via livestream.

COMMITTEE REPORTS

CIP is looking to come to terms with what the CIP items will be this year. Conflicts about what will be in CIP vs Lease. Belfry grant to be determined in November. A lot of discussion on the high school bathroom renovations.

NEW BUSINESS

Athletic Budget Presentation – Angelo Fantasia

Angelo presents the budget for the Athletic department, FY26 proposed is \$476,633.00, compared at the FY24 actual of \$420,655. A \$7,726.62 increase when compared to the FY25 budget of \$468,906.38. Angelo presents main budget drivers being storage, police detail, transportation, and athletic insurance.

MOTION: Sue Sherman motioned to accept the FY26 proposed Athletic budget of \$476,633 for review and consideration. Seconded by Katie Knutsen.

Motion passed: 9-0-0

Music Budget Presentation – Kurt Schweiss

Kurt presents the budget for the music department, FY26 proposed is \$129,768.86, compared to the FY24 actual of \$201,542.20, reflecting a (\$114.14) decrease when compared to FY25 budget of \$129,883. And in alignment with FY 24 actuals of \$201,542.20.

MOTION: Sue Sherman motioned to accept the FY26 proposed Music budget of \$129,768.86 for review and consideration. Seconded by Katie Knutsen.

Motion passed: 9-0-0



Timberlane Regional Middle School Budget Presentation – Mitch Mencis

Mitch presents the FY26 proposed Timberlane Regional Middle school budget of \$304,893.44, compared to the FY24 actual of \$248,217.62. Reflecting an increase of \$2,078.07 when compared to the FY25 voted budget of \$302,815.37. He sites budget drivers being math resource, information access fees, classroom furniture, beginning of year field trip supplies and transportation.

MOTION: Sue Sherman motioned to accept the FY26 proposed Timberlane Regional Middle School budget of \$304,893.44 for review and consideration. Seconded by Katie Knutsen.
Motion passed: 9-0-0

Timberlane Regional High School Budget Presentation – John Vaccarezza

John presents the FY26 proposed High School budget of \$1,034,099.00, compared to the FY24 actuals of \$848,631.05. Reflecting a \$108,103.40 increase when compared to the FY25 voted budget of \$925,995.60. Johns main budget driver being CTE costs that have increased due to more students attending CTE programs. Last year was 88 student compared to 113 students this year and projected to be 147 CTE students for FY26.

MOTION: Karen White motioned to accept the FY26 proposed High School budget of \$1,034,099.00 for review and consideration. Seconded by Katie Knutsen.
Motion passed: 9-0-0

Curriculum Budget Presentation – Sandy Allaire

Sandy presents the FY26 proposed Curriculum budget of \$343,206.98, compared to the FY24 actuals of \$206,014.75. Reflecting a \$106,643.02 decrease from the FY25 voted budget of \$449,850.00. Sandy highlights main budget drivers being decrease in need for textbooks, one time purchases, supplies, dues and fees, and information access.

MOTION: Katie Knutsen motioned to accept the FY26 proposed Curriculum budget of \$343,206.98 for review and consideration. Seconded Karen White.
Motion passed: 8-0-0

Professional Learning – Sandy Allaire

Sandy presents the FY26 proposed Professional Learning budget of \$343,900, compared to the FY24 actuals of \$215,531.31. Reflecting a \$10,100 decrease when compared to the FY25 budget of \$354,000.

MOTION: Katie Knutsen motioned to accept the FY26 proposed Professional Learning budget of \$343,000 for review and consideration. Seconded by Karen White.
Motion passed: 8-0-0



NH School Administrative Unit 106 | Timberlane Regional School District

30 Greenough Road, Plaistow, NH 03865 Voice: (603) 382-6119 Fax: (603) 382-3334
🏠 Timberlane.net 📘 @TimberlaneRegional 📷 @TimberlaneRSD 🐦 @TimberlaneRSD

Katie motions to table bylaws to next committee meeting

Adjournment – Karen White at 8:29 PM