



Budget Committee Agenda

Atkinson, Danville, Plaistow, Sandown
New Hampshire

Regular Meeting – SAU 106 Boardroom December 15, 2025 7:00pm

1. Call to Order – Chair
2. Roll Call – Clerk (5 minutes)
3. Pledge of Allegiance
4. Correspondence
5. Delegates and Individuals
6. Administrative Report (10 minutes)
 - a. Superintendent Report
7. Reports of Committees (10 minutes)
 - a. Budget Committee Members
 - b. School Board Representative
8. Continued Business
 - a. FY27 Proposed Budget
 - FY27 Budget Reductions
9. Other Business
10. Future Agenda and Dates
 - a. Monday, December 22, 2025 – 7:00PM Regular Meeting, SAU Boardroom
 - b. Thursday, January 15, 2026 – 7:00PM Public Hearing, PAC Auditorium
 - c. Thursday, February 5, 2026 – 7:00PM Deliberative Session, PAC Auditorium

NOTE: Members, please notify the Chair or the Business Administrator if you are NOT attending the meeting.

Timberlane Regional School District
FY2027 Proposal for Budget Reduction as of 12.22.25

		Option A		Option B	Motions	
1	2 mile distance 5 buses	487,449	1 mile distance 2 buses	194,980	194,980	
2	Late Bus 4 buses	74,153		74,153		
3	Administrators	450,000		450,000	150,000	1 Administrators
4	Admin. Assistants	165,000		165,000	55,000	1 Admin. Assistant
5	12 TTA positions	1,080,000		1,080,000		
6	41 Reg. Educ. Paras	935,000		935,000		
7	Athletics	935,000		935,000	228,000	10 Para Positions
8	Music	450,000		450,000		
9	Clubs	86,000		86,000		
10	Phase IV	844,000		844,000	844,000	Phase IV lease payment
11	Capital	1,890,000		1,890,000	650,000	SN sprinkler system
12	4 Interventionist Secondary	338,000	targeting instruction to close	338,000	84,500	1 Interventionist
13	2 Unified Arts Secondary	180,000		180,000	90,000	1 UA
14	5 Library Media	479,000		479,000		
15	2 Tech Specialist	130,000		130,000		
16	2 Sepd Facilitator	196,000		196,000		
17	6 Instructional Coaches	624,000		624,000		
18	2 Music	180,000		180,000		
19	3 Interventionist Elementary	275,000		275,000		
20	4 TTA Vacant	355,000		355,000	355,000	4 TTA positions
21	3 TTA K-5 attrition	270,000		270,000	270,000	3 TTA Positions
	Total	10,423,602		10,131,132	2,921,480	21 Positions

92,098,476	Proposed Budget
<u>(2,921,480)</u>	Reductions
89,176,996	Proposed Budget as of 12.11.25