



Budget Committee Agenda

Atkinson, Danville, Plaistow, Sandown
New Hampshire

Regular Meeting – SAU 106 Boardroom November 24, 2025 7:00pm

1. Call to Order – Chair
2. Roll Call – Clerk (5 minutes)
3. Pledge of Allegiance
4. Approval of Minutes (5 minutes)
 - a. November 13, 2025 Regular Meeting
5. Correspondence
6. Delegates and Individuals
7. Administrative Report (10 minutes)
 - a. Superintendent Report
8. Reports of Committees (10 minutes)
 - a. Budget Committee Members
 - b. School Board Representative
9. New Business
 - a. FY27 Full-Day K Planning
 - b. Potential Reduction Buckets
10. Other Business
11. Future Agenda and Dates
 - a. Wednesday, December 10, 2025 – 4:00 - 7:00PM Regular Meeting, SAU Boardroom
 - b. Thursday, December 11, 2025 – 7:00PM Regular Meeting, SAU Boardroom
 - c. Monday, December 15, 2025 – 7:00PM Joint Meeting with School Board, SAU Boardroom
 - d. Monday, December 22, 2025 – 7:00PM Regular Meeting, SAU Boardroom
 - e. Thursday, January 15, 2026 – 7:00PM Public Hearing, PAC Auditorium
 - f. 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 BUDGET COMMITTEE MEETING MINUTES

Regular Meeting

November 13, 2025

7:00 PM

Call to Order: 7:03 PM by Karen White

Roll Call taken by Heather Greenfield

Present: Sabrina Alberg, Peter Bealo, Kathryn Consalvo, Katie Knutsen, Sheila Lowes, Sue Sherman, Brian Smith, Karen White

Absent: Julie Hammond, Liz Kosta

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

Pledge of Allegiance

Approval of Minutes:

MOTION: Sue Sherman motions to accept October 23, 2025, meeting minutes, seconded by Peter Bealo.

6 – 0 – 1

In Favor: Peter Bealo, Kathryn Consalvo, Sheila Lowes, Sue Sherman, Brian Smith, Karen White

Abstained: Sabrina Alberg

Correspondence:

None.

Delegate/Individuals:

None



Administrative Report:

Maria presents town tax rates and trends over the past several years.

Maria discusses the district's recent grant audit. Overall, there were minimal insignificant findings, and all findings were corrected.

Justin discusses that the district is applying for the SAFE grant, these monies are in the budget, but we are hoping to offset them with grant funds.

He continues with a discussion on the Education Freedom accounts and a new technical advisory that has been issued by the state that gives guidance surrounding the EFA's.

He presented the fiscal impact of moving to full day k at the last school board meeting. The concluding factor is that the cost for moving to full day K is \$271,000 for the first year.

Justin presents a few slides that address some requests for information from the budget committee surrounding the number of Title I students and McKinney Vento students in the district. There was also a request for the number of students that needed financial assistance in order to attend field trips so far this year.

Justin begins a discussion regarding Sheila's request from the last meeting regarding the number of special education positions in the budget vs what the district needed to hire.

He talks to the budget committee about items to look out for at the upcoming school board meeting. Including presenting the default budget of \$90.5M an increase of about \$8M or 9.9%.

The proposed budget stands at \$92,098,476, an increase of \$9,763,564 (11.9%).

Potential Reductions- Transportation, Administration, Elementary (class size), Extracurricular, Capital, Secondary (electives, class size), Specialists (Maintenance and IT).

New Business:

Positions Requests

Justin presents the position requests which include additional days for the Out of District Coordinator and five (5) Special Education Facilitators. It also includes a request to change a Technology Specialist to a Senior Technology Specialist.

Proposed Budget

Maria presents the FY27 proposed budget and goes over the increases and decreases compared to current budget. A discussion regarding certain lines within the budget ensues. They also discuss supporting looking at the suggested budget reduction buckets thoughtfully.



MOTION: Sheila motions to accept the proposed budget of \$92,098,475.74 for review; seconded by Peter Bealo

7 – 0 – 0

In Favor: Sabrina Alberg, Peter Bealo, Kathryn Consalvo, Sheila Lowes, Sue Sherman, Brian Smith, Karen White

MOTION: Sue Sherman motions to accept for review the additional days for the TTA SPED Facilitators for an increase of \$26,232.69 (5 positions) for review, seconded by Sheila Lowes.

6 – 1 – 0

In Favor: Sabrina Alberg, Kathryn Consalvo, Sheila Lowes, Sue Sherman, Brian Smith, Karen White

Opposed: Peter Bealo

MOTION: Sue Sherman motions to accept for review the additional days for the TTA Out Of District Coordinator for an increase of \$17,038.59 for review, seconded by Kathryn Consalvo.

4 – 3 – 0

In Favor: Sabrina Alberg, Kathryn Consalvo, Sue Sherman, Karen White

Opposed: Peter Bealo, Sheila Lowes, Brian Smith

MOTION: Sue Sherman motions to accept for review the position change for the Technology Specialist to Senior Technology Specialist for an increase of \$21,847.49, seconded by Kathryn Consalvo.

5 – 2 – 0

In Favor: Sabrina Alberg, Kathryn Consalvo, Sue Sherman, Brian Smith, Karen White

Opposed: Peter Bealo, Sheila Lowes

Meeting Adjourned by Karen White at 8:46 PM

<https://vimeo.com/1136275859>



NH School Administrative Unit 106 | Timberlane Regional School District

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Respectfully Submitted by: Heather Greenfield

DRAFT

Timberlane Regional School District

Kindergarten

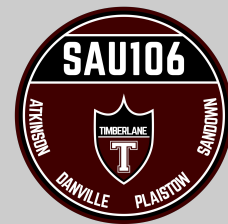
What is our current model?

What is the fiscal impact of moving to a full-day, tuition-free model?

What are the benefits of moving to a full-day model?



November 6, 2025



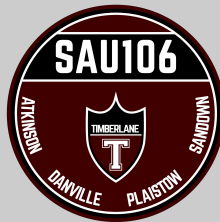
Current Model

Two Pathways

Tuition-Free ½ Day Program

or

Tuition Full Day Program



Current Model Enrollments

216

25-26	Full	Half
AA - 60	50	10
DS - 33	33	0
PS - 53	40	13
SC - 70	57	13

24-25	Full	Half
AA - 50	39	11
DS - 41	26	15
PS - 64	51	13
SC - 73	64	9

228

244

23-24	Full	Half
AA - 66	49	17
DS - 42	33	9
PS - 71	51	20
SC - 65	50	15

22-23	Full	Half
AA - 49	36	13
DS - 40	29	11
PS - 68	52	16
SC - 63	45	18

220



NESDEC...238 (26-27) | 233 (27-28) | 210 (28-29)



Current Model

In FY26 Operating Budget

12.5 FTE K Teaching Positions

12.0 FTE K Paraeducator Positions

Transportation Contract

Facilities Budget

Curriculum and Professional Learning Budgets

Elementary School Budgets



Changing the Model In FY27

- (1) Lose Tuition Revenue
- (2) Gain Adequacy Revenue
- (3) Assess Staffing Numbers
- (4) Adjust Transportation Numbers



Full Day Model In FY27

(1) Lose Tuition Revenue

FY24 Actual
\$709,238

FY25 Actual
\$541,356

240 → total # of projected K students

70 → # of projected ½ day K students

of projected tuition waivers

170 → total # of projected K tutioned students

\$4,500 → tuition \$ per full-day K student

(\$765,000) → projected FY27 loss of revenue



Full Day Model In FY27

(2) Gain Adequacy Revenue

FY27

\$2,175.50 additional per student

$$\$2,175.50 \times 170 = \$369,835$$

FY28

Receive full base adequacy per student.

In FY28, full base adequacy will be \$4,439.



Full Day Model In FY27

(3) Increase/Decrease Staffing Capacity

FY26

12.5 FTE K Teachers

12.0 FTE K Paras

216



FY27

12.0 FTE K Teachers

12.0 FTE K Paras

240

\$50,000

NESDEC...238 (26-27) | 233 (27-28) | 210 (28-29)



Full Day Model In FY27

(4) Adjust Transportation Numbers

If current model, then

FY27

\$102.99 midday bus

4 busses per day

\$74,152.80



If full-day model, then

FY27

\$102.99 midday bus

0 busses per day

\$0



Full Day Model In FY27

Projected Cost

●	(\$765,000)	→	loss of tuition revenue
+	\$369,835	→	gain of adequacy revenue
+	\$50,000	→	reduce .5 FTE K Teacher
+	\$74,153	→	midday bus cost

\$271,012



Benefits of Full Day Kindergarten

TIME

Instructional delivery
(all tiers)

Access to Unified
Arts (specials)

Increased safe
relationships/
community
integration

Depth of instruction
for foundational
reading and math
skills

Opportunities
for Science
and SS

Increased
social
development



Full Day vs Half Day Schedules

8:15-8:45	Arrival/Soft Start Activities
8:45-9:00	Morning Meeting
9:00-9:30	Small Group Instruction - Literacy
9:30-10:00	Word Work/Phonics
10:00-10:15	Snack
10:15-10:50	Literacy – Vocabulary/Writing
10:50-11:40	Lunch/Recess
11:40-11:50	Read Aloud
11:50-12:25	Calendar/Math lesson
12:25-1:10	Unified Arts
1:15-1:45	Small Group Instruction - Math
1:45-2:15	Snack/Recess
2:15-2:35	Integrated Studies
2:35-2:55	Play Choices
2:45-3:05	Closing Circle/Pack Up/Jobs/Dismissal

8:15-8:35	Soft Start
8:40-8:55	Morning Meeting
9:00-9:30	Phonics Instruction
9:35-9:45	Snack
9:50-10:00	Integrated Units/Read Aloud
10:05-10:30	Math
10:30-10:50	Literacy centers/small groups
10:50-11:00	Exploration/choice time
11:00-11:05	Closing circle/pack up/dismissal

Full Day vs Half Day Schedules

8:15-8:40	Unpack/Exploration
8:45-9:00	Morning Meeting
9:05-9:20	Math Talk/lesson
9:25-9:40	Snack
9:45-10:20	Math small group
10:25-11:10	Guided Play (inc. literacy and math)
11:15-11:40	Lunch
11:45-12:10	Recess
12:15-1:30	Phonics and Literacy small group
1:35-2:20	Unified Arts
2:25-2:55	Writing/Science
2:55	Closing Meeting/Pack up
3:00	Dismissal

8:15-9:00	Arrival and Structured Play
9:00-9:25	Morning Meeting
9:25-10:00	Small group math or writing/phonics (with 15 min snack)
10:00-10:30	Phonics
10:30-10:55	Calendar and Math lesson
10:55	Pack up/Dismissal – Read Aloud/Mystery Science, if time

Timberlane Regional School District

Potential Reduction Buckets

Follow-up to the November 13 Budget Committee Meeting

November 24, 2025



FY27 Proposed Budget

\$92,098,476 (inclusive of capital reserve)

Total Increase of \$9,763,564 or 11.9%

Recognition from 2025 Voted Budget

Present 16 Categories of Adjustments (+/-)

\$7.2M People | \$1M Transportation | \$1M Phase IV



FY27 Proposed Budget

The proposed FY27 budget supports the current operations of the District.

If the Budget Committee wishes to reduce the proposed FY27 budget, then it will need to make determinations that fundamentally change how the District operates in terms of personnel and programming.



Two Purposes > Third

1 - To identify non-required cost items in the FY27 proposed budget.

2 - To estimate the cost of each non-required item.

****For this exercise, staffing estimates include salary, FICA, and NH Retirement.*

3. To revise estimates to exact cost (savings) figures.

****For this exercise, health and fringe benefits will be calculated.*



Potential Reduction Buckets Fixed / Scenarios

To this end, the Budget Committee could consider the following areas for reduction...

Transportation

Regional Stops
2 Mile Distance

Administration

Minimum Standards
Building and District

Elementary

Class Size
Reg Education Paras

X-Curricular

Athletic, Music, Theater
School-based Clubs

Capital

Phase IV
CIP Project List

Secondary

Electives
Class Size

Specialists

Maintenance & IT
Instruction

Open / Vacant

Future Projection

Attrition

Student Enrollment



Transportation

Regular Education
 $\$541.61 \times 29 \times 180 = \$2.83\text{M}$

Cost Per Bus
Per Day
\$97,500

2 Mile Distance

Regular Education
 $\$541.61 \times 24 \times 180 = \$2.34\text{M}$

Late Bus from Main Campus
 $\$102.99 \times 4 \times 180 = \$75\text{K}$

Transportation
\$565K



Administration

Avg Admin Position
\$150K

**Minimum
Standards**

Elementary, Secondary, &
District Levels (3)

Avg Admin Asst Position
\$55K

Elementary, Secondary, &
District Levels (3)

**Administration
\$615K**



Elementary

Avg Teacher Position
\$90K

Ed 306s
Class Size

K-2 25 (20), 3-5 30 (25)
12 x \$90K = **\$1.1M**

Regular Education
ParaProfessionals (41)
\$935K

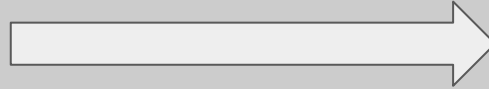
Kindergarten and Pre-K Classrooms
Intervention & Small Groups

Elementary
\$2M



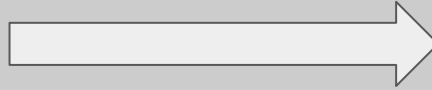
X-Curricular

Athletics
\$935K



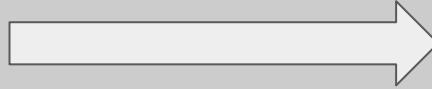
Transportation
Stipends
1 Admin Assistant Positions
Game Expense
Insurance
Supplies

PAC, Music, and Theater
\$450K



Transportation
Camp
Stipends
2 Admin Assistant
Summer Band
Extra-Curricular
Musical (MS/HS)
1 Technician

School-Based Clubs
\$86K



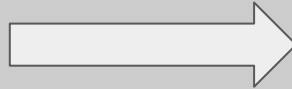
MS & HS

X-Curricular
\$1.47M



Capital

Phase IV of EE Lease
\$844K

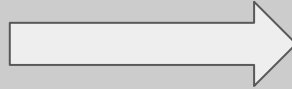


Explore July 1, 2027
1st Payment with SB and BoA

CIP Project List

HS Envelope	\$500K
HS Bathrooms	\$500K
SN Sprinklers	\$650K
P Vanities/Sinks	\$100K

\$1.89M



Scope of FY27

Capital
\$2.7M



Secondary

Interventionist (4)

\$338K

Unified Arts (2)

\$180K

Secondary

\$518K



Specialists

Library Media Specialist
6 Positions = \$575K

Minimum
Standards

Library Media Specialist
1 Position = \$96K

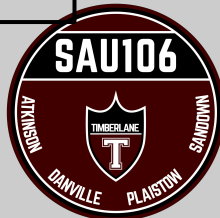
Tech Specialist
4 Positions = \$260K

Tech Specialist
2 Position = \$130K

SpEd Facilitator
5 Positions = \$490K

SpEd Facilitator
3 Position = \$294K

Specialists
\$805K



Specialists

Instructional Coaches (E)
6 = \$624K

Music (D)
2 (12) = \$180K

Interventionists (E)
3 = \$275K

Specialists
\$1.07M



Open and Vacant

4 TTA (Teaching) Positions

- 1 Elementary
- 1 PE / Health
- 2 Special Education

\$355K

Open / Vacant

\$355K



Attrition

K-5 Teaching Position
\$90K

Current Class
Size Policy

K-5 Teaching Positions
3 @ \$90K = \$270K

Regular Education
 $\$541.61 \times 29 \times 180 = \$2.83\text{M}$

Current Service

Regular Education
 $\$541.61 \times 27 \times 180 = \$2.63\text{M}$

Attrition
\$470K



Next Steps

