



TIMBERLANE REGIONAL SCHOOL DISTRICT BUDGET COMMITTEE MEETING MINUTES

Regular Meeting

March 26, 2026

7:00 PM

Call to Order: 7:15 PM by Sue Sherman

Roll Call taken by Heather Greenfield

Present: Carol Hillard, Ryan Labreque, Kathryn Consalvo, Julia Doherty, Robert Kinkaid, Sheila Lowes, Sue Sherman, Brian Smith, and Karen White

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

Approval of Minutes:

MOTION: Karen White motioned to accept December 11, 2025 meeting minutes, seconded by Kathryn Consalvo.

5 – 0 – 4

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

Abstained: Ryan Labrecque, Carol Hillard, Robert Kinkaid, Julia Doherty

MOTION: Karen White motioned to accept the December 15, 2025, seconded by Sheila Lowes.

5 – 0 – 4

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

Abstained: Ryan Labrecque, Carol Hillard, Robert Kinkaid, Julia Doherty

Correspondence:

None

Delegate/Individuals:

None



Administrative Report:

Justin updates the committee on where we are in FY 26. They reported out the financial dashboard at the last School Board meeting.

On February 18th Superintendent Krieger notified the administrative team that he was initiating a spending freeze, he then communicated that out at the School Board meeting on March 5th.

He talked about the Special Education budget being about \$2 million overspent and the emergency situation that this creates. They might be able to seek some reimbursement for some of the unexpected costs and are doing that data work now.

He has engaged with First Student again this year, and they again are going to forgive some unutilized transportation costs.

Justin is asking for a motion from the committee to expend unexpected revenue in order to meet an over expenditure.

MOTION: Kathryn Consalvo motioned to authorize the Budget Committee Chair to approve the District application seeking permission from the NH Commissioner of Education under RSA 32:11 to expend excess anticipated revenue in order to meet an over-expenditure in FY26 seconded by Julia Doherty.

6 – 3 – 0

In Favor: Brian Smith, Robert Kinkaid, Karen White, Sue Sherman, Julia Doherty, Kathryn Consalvo

Opposed: Ryan Labrecque, Carol Hillard, Sheila Lowes

Sheila asked what the amount that they are anticipating is, Justin responded that it is around \$580,000. The revenue comes from tuition, catastrophic aid and interest.

Ryan asks about being on track, Justin clarifies that it would be utilizing those funds.

Justin talked to the committee about realigning the budget to what was voted. They are considering all of the suggestions that were made by the budget committee. He will be bringing an itemized budget to the School Board on April 2nd for their approval. This will include \$900,000 for the lease payment, \$1.3 million in capital, \$200,000 in transportation, \$650,000 in principal and director accounts, recommending elimination of 13 positions, and \$50,000 in stipend money for extra curriculars.



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

Ryan asked what the monetary value is for the 13 positions that are being eliminated. Justin responded that it is \$831,407 including salaries and benefits.

New Business:

Maria reviewed the voting trend report, this breaks down the voting by each town.

She then went over the financial dashboard report that shows where the district is financially to date this year. Maria also talked about the cash flow report.

The next report reviewed is the expenditure trend report and budget to actual report.

Budget Committee Meeting Schedule:

Justin is hoping to present the personnel and insurance budgets earlier this year since this is such a large part of the budget. He will work with Sue and Karen to decide when each department budget will be presented and then they will share that out with the rest of the committee.

Meeting Adjourned by Sue Sherman at 8:29 PM

<https://vimeo.com/1177421251>