



**TIMBERLANE REGIONAL SCHOOL DISTRICT BUDGET COMMITTEE
MEETING MINUTES**

Regular Meeting – SAU 106 Boardroom

September 10, 2026

7:00 PM

Call to Order: 7:02 PM by Sue Sherman

Appointment of Recording Secretary: Andrea Huntley

MOTION: Shelia Lowes nominated to approve appointment of Andrea Huntley as Recording Secretary, seconded by Kathryn Consalvo.

7 – 0 – 0

In Favor: Sue Sherman, Shelia Lowes, Carol Hillard, Kathryn Consalvo, Robert Kinkaid, Brian Smith, and Ryan Labreque.

Opposed:

Roll Call taken by Andrea Huntley

Present: Sue Sherman, Sheila Lowes, Carol Hillard, Kathryn Consalvo, Robert Kinkaid, Brian Smith, Marianne Springer, Ryan Labreque (arrived at 7:03 PM), and Julie Doherty (arrived at 7:22 PM)

Absent: Karen White (excused)

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

Pledge of Allegiance – Sue Sherman

Moment of Silence in Memoriam of September 11th



Approval of Minutes:

MOTION: Sheila Lowes motioned to accept March 26, 2026, Organizational meeting minutes, seconded by Robert Kinkaid.

7 – 0 – 0

In Favor: Sue Sherman, Shelia Lowes, Carol Hillard, Kathryn Consalvo, Robert Kinkaid, Brian Smith, and Ryan Labreque.

Opposed:

MOTION: Sheila Lowes motioned to approve March 26, 2026, Regular meeting minutes, seconded by Robert Kinkaid.

7 – 0 – 0

In Favor: Sue Sherman, Shelia Lowes, Carol Hillard, Kathryn Consalvo, Robert Kinkaid, Brian Smith, and Ryan Labreque.

Opposed:

Correspondence:

None

Delegates/Individuals:

Ryan Labrecque, of Plaistow. Congratulated the superintendent and administration for achieving an under-budget status for 2025, noting it proves the district can successfully operate efficiently when required. He suggested the committee may have to push back against administrative requests during reviews to ensure ongoing future financial alignment. He also recommended that the Budget Committee set lower, tighter target thresholds for the upcoming season rather than approving higher limits, stating that expenditures naturally expand to meet whatever maximum budget is provided.

Administrative Report:

Justin reported the district opened with over 3,000 students, achieving a 98 to 99% day one enrollment across the district.

Justin provided recent school board determinations and discussions. First, they voted to change their meetings to 6:30 PM effective September 17, 2026. They also decided to change the deliberative session to Saturday, February 6, 2027. They plan to continue to deliberate on the designated times and location.



NH School Administrative Unit 106 | Timberlane Regional School District

30 Greenough Road, Plaistow, NH 03865 Voice: (603) 382-6119 Fax: (603) 382-3334

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During their last meeting they voted to retain funds from the unassigned fund balance. If the board determines to spend those funds it will be required to hold a public hearing. Justin will share the school board's goals as determined during their last meeting as well as the fiscal year 2026 summary with this board electronically.

Justin shared we expect the health insurance rates to be released around October 7th. This information will be presented at the October 8th meeting.

Justin explained that the school board will be negotiating the TTA contract. This teacher contract may potentially be a warrant article in March. They may also be negotiating the TAU contract. This group is our building administrators, principals, assistant principals, and directors. This may be another warrant presented in March.

Justin provided updates made throughout the district over the summer. We installed 62,000 feet of code-compliant insulated roofing across the district. Most of this work was performed at Pollard. We installed 11 new energy recovery units; again, predominantly at Pollard. The Pollard School has increased their energy efficiency by 50%. The district also fixed 17 broken or leaking skylights.

As for upcoming plans for CIP and facilities this year; they have targeted the high school bathrooms, the high school envelope, cabinets for Pollard, as well as the Danville roof.

Justin provided three key things for legislative updates:

- First, is House Bill 1300. This bill imposes local caps on SAU and overall spending. A motion in Merrimack Superior Court is currently seeking an emergency injunction to block this from the November 2026 ballot, citing constitutional violations (confusing language, misleading claims, and improper bundling). This decision will have consequences and implications for the discussions within this group.
- Second, is around the default budget. A new New Hampshire law officially transfers the statutory obligation to propose the default budget from the School Board to the Budget Committee. The mathematical formula remains unchanged, but the Committee must now adjust its calendar to account for this responsibility.
- Another bill that is in a Senate study right now is looking to change the formula for the default budget. This is not law, but it is something we will need to discuss at a later date.
- The last piece of legislation will significantly impact our policy, JICK, which is essentially the cyberbullying and bullying policy that protects students. Substantive statutory adjustments regarding community engagement and retaliation procedures mandate strict policy overhauls. The legal deadline for compliance is January 1, 2027.

Budget Committee Discussion on Default Budget:

The board discussed changing the start time for its meetings, but it agreed to keep the start time to 7:00 PM.



The Budget Committee is exploring a specialized workshop to master the default budget building process. A poll will be distributed to assess member interest and gather targeted questions. Shelia suggested the calendar may need to change if the committee was now responsible for the default budget; which was agreed upon. The budget will be built by the business department. Maria explained the default budget is basically the prior year budget, plus or minus very specific items that are contractual obligations. In the past, the school board would take one to two meetings to review this budget.

Reports of Committees:

Budget Committee:

Currently the only thing is CIP. Ryan reported that in general they were discussing everything on the list. There was an in-depth discussion about the projects for this year and the continuation of those in the future; the bathroom projects, et cetera. They also discussed removing some items from the list and there is still work to be done.

School Board Committee:

Marianne explained that the school board retained \$500,000 from the unassigned fund balance, and the unassigned fund balance was about \$1,162,786. They retained a portion for emergency purposes. The date change for the deliberative session was the other major thing that affects both committees.

New Business:

Financial Review-

Maria presented the dashboard as of June 2026. The dashboard compares prior fiscal year 2025 to fiscal year 2026 for both revenue and expenses.

The FY2026 budget was effectively 100% utilized, closing the fiscal year with a minor unexpended balance of \$28,562.

The historic trend report for the last 10 years was presented; for expenses in the district divided into salaries, benefits, and operating expenses.

Then the total expense and budget trend report was presented; again showing 10 years. The top summarized expenses and the bottom showed the budget every year and the percent of the budget.

The tax information by town trend report was presented. This report shows the last 9 years and the tax information at the town level.

Justin presented the vacant positions. We currently hold 50 vacant positions. Recruitment is active for 10 positions, and the other 40 vacancies will be reallocated to the contracted services line.



Lastly Justin presented the enrollment report. The report broke down towns and school locations. Currently we are up about 30% enrollment for early childhood which could have fiscal implications that may benefit the district in the future. This report also addressed the out-of-district students as well as tuition-in students.

Calendar-

Sheila asked how much time would be required to discuss both committee's priorities. Justin expressed it could be valuable for both committees to come together to provide clearer guidelines for both him and Maria as the budget process moves forward.

It was discussed to possibly add smaller budget presentations to the September 24th meeting. The committee agreed to add the SAU/School Board budget to the next meeting and Justin will reach out to administrators to see if anyone else could be available to present.

A brief discussion was had regarding the upcoming meeting and what the expectations would be for the committee's discussions. It was determined that members would come prepared with some action items they wanted to discuss relative to priorities and goals and it would be an open forum.

Sheila asked if anything was encumbered from 2026 and Marianne said there was a little over \$330,000.

We're still waiting for approval of the MS24 and MS25. Maria will send it to committee once it has been finalized.

It was discussed that contracts for contracted services vary; due to needs. We currently have double-digit agencies and double-digit contractors in district. Some contracts could be for a month, three months, two years, et cetera. Justin mentioned that in prior years the advantage for the employees was strictly salary and now agencies are offering other benefits which increases the competition for us.

The committee requested that administration provide more details pertaining to Special Education's contracted service companies with which the district works. This request is looking to compare the current costs and those associated with hiring district employees; specifically, the contract and benefit components.

Other Business:

None

Meeting Adjourned by Susan Sherman at 8:15 PM

<https://vimeo.com/1225751994>

Respectfully Submitted by: Andrea Huntley