NH School Administrative Unit 106 | Timberlane Regional School District
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REGIONAL SCHOOL DISTRICT BUDGET COMMITTEE MEETING MINUTES

Regular Meeting – SAU 106 Boardroom
October 22, 2026
7:00 PM

Call to Order: 7:00 PM by Justin Krieger

Roll Call taken by Andrea Huntley

Present: Sheila Lowes, Carol Hillard, Brian Smith, Marianne Springer, Ryan Labrecque, and Robert Kinkaid (left at 11:12 PM)

Absent: Sue Sherman, Kathryn Consalvo, Karen White, and Julia Doherty

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

Pledge of Allegiance

Nomination for Temporary Chair:

MOTION: Carol motioned to nominate Shelia as temporary chair for October 22, 2026, Regular meeting, seconded by Ryan.

MOTION: Carol motioned to nominate Shelia as the alternate chair for all upcoming meetings should a chairperson or vice chairperson not be present, seconded by Ryan.

4 – 0 – 1

In Favor: Carol Hillard, Robert Kinkaid, Ryan Labrecque, and Brian Smith

Opposed:

Abstained: Shelia Lowes

Approval of Minutes:

MOTION: Brian motioned to approve October 8, 2026, Regular meeting minutes, seconded by Carol.

4 – 0 – 1

In Favor: Shelia Lowes, Carol Hillard, Robert Kinkaid, and Brian Smith

Opposed:

Abstained: Ryan Labrecque

Correspondence:

None

Delegates/Individuals:

Nola Whitman of Danville. Nola wanted to address some of the CIP Drivers that are being recommended. First, she wanted to address the high school exterior windows. She would like to see the information that was provided at the facilities meeting to better understand the cost breakdown; as she does not feel comfortable with the $250,000 projection. Second, she wanted to discuss high school bathrooms. She shared that during the September 15th meeting the estimated cost for the bathroom renovations increased to approximately $750,000. This figure was based on an estimate from a company that prepared the plans to be put out to bid. They were under the impression that this would be a $500,000 project. Third, she wished to address the athletic storage space. She recalls asking for alternate pricing for storage units back in May. At the September 15th meeting they were only presented with the metal building. The estimated cost presented was $375,000 to $500,000 with an additional $100,000 for excavation. Again, this was the only figure presented even though the committee voted 6-1-0 in favor of getting additional pricing. She would like to continue to see improvements to our campuses, but she is also concerned with the teachers' contract that is up for negotiation. She feels that we should slow down on things that are less important and focus on being competitive, so our teachers get what they need.

Jack Sapia of Atkinson. Jack shared the high school windows had been failing and originally it was thought that only 64 needed to be replaced, but after further inspection it was determined that there were 90 requiring replacement. This number still fell within the budget, and the windows would need to be replaced before the work on the building's envelope could start. He said the committee decided to go with a high-end window at the low end of the range to stay within the $250,000. As for the storage shed, he said that this has been asked about for close to 20 years. After visiting multiple high schools and colleges he thinks we're one of the only districts without something like this. Lastly, Jack stated we had put the high school bathrooms off for a year due to the shortfalls in the prior year. He agrees with Nola that we need to continue to move the district forward in an efficient and effective way. He feels we have paid more for some items because we have been putting them

off, but we have made incredible progress.

Shelia asked the committee for a motion to reserve 16 minutes of DNI at the end of the meeting for any additional speakers.

MOTION: Brian motioned to reserve 16 minutes of DNI at the end of the meeting, seconded by Carol.

5 – 0 – 0

In Favor: Shelia Lowes, Carol Hillard, Robert Kinkaid, Ryan Labrecque, and Brian Smith

Opposed:

Administrative Report:

Justin presented some follow-ups from the last meeting.

- **The committee was provided with the New Hampshire Standards and Excess Chart; which is put out by the NH Department of Education about the pieces that go beyond IDEA.**
- **The CTE Program Dashboard was provided to show the history of enrollment as well as the impact it has on our budget.**
- **We have had five members confirm interest in an apportionment workshop, so the administrative team will work on securing some dates for that.**
- **We have also had some members schedule building tours with our facilities department to review some CIP items.**
- **The members were also provided with an insurance breakdown; which showed the district's percentages per collective bargaining unit.**
- **Lastly, the committee was presented with the apportionment trend data.**

Justin shared some details on a discussion that was had by the school board with regards to the elementary education model in Sandown. On October 1st the administrative team presented to the school board some facts about the elementary model in Sandown. A couple things the district knows, one building is where students transition from kindergarten to first grade. This poses challenges for students, families, and staff who support those students. Sandown North is currently at 100% occupancy. During the school board's October 15th meeting they established a subcommittee to explore the education models within the two facilities in the town. The committee agreed on the following makeup of this committee:

School Board 4 Members	Board of Selectmen 4 Members	Budget Committee	Sandown Families 4 Members	Residents of Towns 4 Members
Principal of Sandown North Elementary School	Director of Elementary Education Special Education Coordinator	Superintendent CFO	Director of Facilities Executive Director of Operations	Early Childhood Learning Coordinator
Students	School Board Student Representative	Facilitator	NH House and Senate Representatives	Additional Sandown Leaders

The school board is committed to working through this process and they are looking at potentially a year to two years to investigate the current model. The administrative team and school board would like to have budget committee representation on the committee once it starts to meet.

- **Shelia shared she had been on a transition team when Sandown Central was being closed. At the time, the fourth and fifth grade were attending Central, and kindergarten through third grade were attending Sandown North. It was voted to close Sandown Central completely, so the fourth and fifth grades were moved back to North. There was a report published in 2017 that the school board has access to, and this can be shared with this committee as well. Shelia suggested the district find the individuals who were part of the original committee and ask them to join this new subcommittee.**
- **Sandown Central has some full-time kindergarten students and does not have the ability to serve lunch. There was a warrant article to renovate the kitchen and that was voted down.**
- **An addition would need to be made to Sandown North to move all the students to that location. There were four options presented in 2017 and Shelia recalls one may have been adding two floors with eight additional classrooms, but it did not make it very far.**

The SAU budget will be presented to the school board November 5th. The School Board will likely schedule a public hearing date for this budget at this November meeting. Once that date has been set it will be shared with this committee. Justin presented the statutory language of HB 564 again to the committee and highlighted that the SAU budget is separate and distinct from Article 2. This will be new to voters in Timberlane as they will see two separate warrant articles.

Justin presented the tax cap ballot question that will appear across New Hampshire on November 3rd. If this vote passes it will affect the 2027-2028 and 2028-2029 school years.

Justin also shared guidance that was received from the Attorney General and Secretary of State's office around the election. With respect to districts and towns, there is a 60% approval threshold. We are a one district-wide result, so votes from all four towns will be combined. Only valid yes/no votes will be included. The district will ensure the results are properly documented and will certify the results with the New Hampshire Department of Revenue and Administration.

Lastly, Justin presented a preliminary analysis of the application of HB 1300 Tax Cap Formula for Timberlane FY 27. The inflation adjustment percentage is determined in the RSA from the previous March of the fiscal year, and the taxable property growth is determined by the DRA, and they have not provided us with this percentage.

- **Ryan asked what the district was doing in this year's budget process to anticipate this vote passing. Justin explained we would look at the number 115 and figure out how we can adjust for that. That is 1/6 of our staff.**
- **Shelia asked about the 49.5 vacant positions and those salaries. She suggested this number and the number of retirees would reduce the 115, making it look more real. Justin explained that the funding of those 49 positions is being utilized for the contracted services for special education. Shelia feels contracted services should be fully funded in the contracted services lines and not separated.**
- **Maria shared that the percentage for the taxable property growth is completely new in this law and the DRA hasn't been able to produce the number yet.**
- **Ryan suggested looking at different ways to cut costs. The health insurance benefits could be a start.**
- **Marianne shared that she does not see incremental changes happening if this vote passes. If this tax cap happened this year the budget would have been $4 million less than last year. The school board is considering plans for if this should pass, but there are factors we are still unaware of. If the district must meet this tax cap there is consideration going on as to how we would meet that.**

Justin wrapped up his report discussing the non-affiliated staff pool; which are staff members not covered by a collective bargaining agreement. The school board has been discussing a possible COLA and will revisit this conversation at their November 5th meeting. Currently the TAU or Administrator's Union has surrendered their collective bargaining agreement. With this change the group will be joining the non-affiliated staff pool, so this will require some budgetary changes. The school board will approve a pool of money and then it's at the discretion of the superintendent to disperse the monies.

Reports of Committees:

Budget Committee:

Ryan shared he does not recall whether the CIP committee agreed on the projects to push forward.

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School Board Committee:

None

New Business:

Student Services Budget Presentation-

Ginger Drechsel; Director of Student Services, presented the Student Services Budget. Student Services represent .38% of the total district budget. This budget serves 100% of the students in our district. We currently have 3,167 students in our 7 buildings. Student Services support approximately 30 staff members; nurses, school counselors, social workers, student assistant counsels, and ESOL teachers. We currently provide more than 12 areas of systematic support for students; to ensure wellness and safety. The district currently has 289 students that are supported through 504 plans and 32 students receiving ESOL services. During the last school year our nursing staff had a combined 37,753 visits, and during that same school year our school counselors and social workers conducted 207 safety assessments.

As for the Student Services drivers, Ginger wanted to bring to the committee's attention the difference between the proposed FY 28 budget and the FY 26 actuals is not representative of the typical spending in this department because of the budget freeze that was in place. The FY 28 budget is actual proposing an overall reduction from what was voted for FY 27. Ginger presented four specific drivers for the Student Services budget:

- **The first driver is the tuition for LEAs within state. These circumstances are if we have a student who is residing within our district, but it is in the student's best interest to be placed in another LEA. The district would provide tuition for those students.**
- **The second driver is contracted services. This really encompasses services that we need to provide for students who receive 504 accommodations. This may include board certified behavior analysts, audiology services, vision services, et cetera. We also provide CPI training across the district.**
- **The third driver is the tuition to other LEAs outside of the state. We use the best interest determination when placing students outside the state.**
- **The final driver is homeless transportation. If we transport a student under McKinney-Vento we're cost-sharing these expenses with other districts and will seek reimbursement from the other LEAs.**

With regards to Student Services seeds, the district regularly talks about the amount of social-emotional support the students receive across the district. Our school counselors see on average 250-300 kids daily. The department would like to keep in the forefront the possibility of adding additional social workers to the middle school and high school due to the significant burdens currently being faced by our counselors. As we move through the MTSS process, we will be looking for them to provide more intervention for our students. At some point the department would like to investigate adding a 504-coordinator to oversee that process throughout the district. Lastly are the increasing costs of McKinney-Vento transportation.

Shelia asked how many homeless students we currently have in district; which is around 23-24 students. We typically have low numbers at the start of the year and by the end of the year we have identified more families; usually seeing about 24-25, but we're already there.

Ryan asked about the transportation costs. If a student lives within the district, they will utilize general transportation. Typically, the expense for McKinney-Vento is for students living outside of the district who are being bused to Timberlane. To determine where the student will attend school, a best interest meeting is performed with the receiving school district or the school district where the student is physically living at the time. The parents are offered the option to attend the local school district or to attend Timberlane, but they always have the right to attend the last school district they were registered in.

Ryan asked what the drivers were from 2023 forward that tripled the budget in 5 years. In the past the Student Services budget was blended with the special education, so overtime some budget lines were separated out over the two budgets. There has also been an increase in 504 accommodations. We also have paid services that we need to provide for students. Other expenses that increase our contracted services line are behavior and vision support. Justin shared that there was also not a best interest law 5 years ago. Over the last 3-4 years our school social workers at the elementary level have been instrumental in helping identify families that need support.

MOTION: Robert motioned to accept the Student Services Budget for consideration, seconded by Brian.

5 – 0 – 0

In Favor: Shelia Lowes, Carol Hillard, Robert Kinkaid, Ryan Labrecque, and Brian Smith

Opposed:

Special Education Budget Presentation-

Ginger presented the Special Education Budget; which represents around 10% of the total district budget. Currently, 20% of our students across the district receive special education services. We know that 16.5% of that cost is covered by state and federal funds. Each year, we see about a 5.2% increase to educate special education students, and a 1.6% cost increase to educate regular education students. About 40% of school districts spend more than one-fourth of their budget on special education needs.

There are currently 3 significant drivers for Special Education:

- **The first driver is contracted services expenses. We currently have service lines for psychology and speech. The total of the expenses for these services is about 49% of the overall budget.**
- **The second driver is out-of-district tuition expenses. We have seen these expenses rise over**

the years, and they currently represent 28% of the overall budget. The rise is due to private schools charging a flat tuition rate as well as rates for other related services; such as paraprofessional support, speech services, OT, et cetera.

- **The final driver is transportation expenses. We have an increased number of routes, increased number of bus monitors, and we're also seeing a 3.5-4% increase for all special education routes.**

As for the Special Education seeds, we currently have several programs across the district that stretch from preschool to grade 12, and we provide services and special education to students till the age of 22. We would like to build an intensive needs transitional skills program at the high school level. This program would offer students job skills and adult living skills. Another program we would like to expand on is the NECC program; which is our self-contained autism program. We currently have a split program between the middle school and high school, but we have 2 programs at the elementary level with 7 students in each and eventually they will move to the secondary locations. Another piece to keep in the forefront would be professional development. Recently we had to contract out some specialized evaluations for our special education students because we could not train our staff. We would like to continue working to provide services and support in-district instead of outsourcing.

Ginger also shared that moving forward we will not have the same level of grant funding as we had in the past.

Brian asked what the metrics are to show the increase from FY 24 to FY 25 with contracted services. Ginger explained she was not part of that budget year so she would want to do some research into the circumstances around the increase and prepare some information before speaking on the cause. Predictors of the overall cost for contracted services could be the type of service, the model, the frequency, and the intensity of the service. A primary focus across the district this year is looking at schedules across the district. We want to make sure we are using people across the district in the most efficient ways possible.

Shelia asked how much was transferred last year into contracted services. Ginger shared it was around $1,379,000 from salary lines.

Shelia suggested leaving the vacant positions open with a value of $1.00, moving the budgeted monies to contracted services, and moving the money back to the personnel budget if we should hire someone. We are simultaneously posting vacant positions and contacting vendors for contracted services.

The board asked to see a breakdown of the special education students and their services; to determine the cost per student. The administrative team said they would be happy to gather the information, but it would be non-identifiable because we need to protect the interest of our students.

Ryan asked if the district tries to recover costs from a student's medical insurance. If a student receives medical services as part of their IEP, we can file for reimbursement for those expenses if the student qualifies for Medicaid. Overall, the district is working on increasing the amount of

Medicaid filings so we can be reimbursed for these costs. We can also file with the state for special education, so if we exceed 3.5 times the expenditure for regular education, we can submit our invoices, and they would reimburse us at 80% of what is spent above 3.5 times. This year we invested in a program called Dash; which is a dashboard our special educators and related service providers can enter their service logs. For Medicaid, in FY 24 the district brought in $83,000, in FY 25 $150,000, and in FY 26 $283,000.

MOTION: Carol motioned to accept the Special Education Budget for consideration, seconded by Ryan.

5 – 0 – 0

In Favor: Shelia Lowes, Carol Hillard, Robert Kinkaid, Ryan Labrecque, and Brian Smith

Opposed:

Athletics Budget Presentation-

Angelo Fantasia; Athletic Director, presented the athletic department's budget. Athletics represent half of 1% of the total district budget. During the 2025-2026 school year we had 739 athletes registered between middle school and high school. Of those athletes, 41% played multiple sports. We currently have 43 programs, 49 teams at our high school, and 24 teams at our middle school. Last school year, we held over 800 athletic events on campus.

As for the Athletic drivers, a lot of the budget is a fixed cost. Our game expense lines for both secondary schools make up 24% of the budget. The transportation expense will make up approximately 25% of the budget. Occasionally our teams will use charter buses if they are traveling a distance. The department will cover the cost of the transportation as if First Student was providing the transport and the booster club will cover the difference.

Angelo shared an important Athletic seed would be to purchase a second set of soccer goals for the middle school. The department would also like to get back on track with their uniform schedule. We're about 2-3 years from needing some parts for our cheer mats. Over the last 7 years we have received free athletic training services from Exter Hospital and Core Orthopedics. In early January, Atlantic Orthopedics will be taking over. We have been told that for the remainder of the school year nothing will change; however, we need to prepare for the possibility of losing our free athletic training. The department is currently reaching out to neighboring districts to see what they are currently paying for contracted services for their training. The ranges they presented are anywhere from $30,000 - $35,000 to $60,000 - $65,000. If we need to enter into a new contract for training, we may need to go out for bid for the services.

Ryan asked about the track storage container rentals. Angelo explained that we are currently renting the containers because we do not have the space to hold the $30,000 worth of track equipment that was previously purchased. The storage containers were being rented because it was supposed to be a temporary solution. Ryan suggested we purchase the storage containers because if

we had, they would have been permanent for what we've already spent on the rent. If something more permanent is provided, we could sell the containers we've purchased.

Shelia asked why we are using two ice rinks. Ice rates are at a premium and there are a lot more teams and programs now. We currently have a connection with the Methuen Ice Rink; where we can use their ice for a cheaper price and more days. Having both rinks has worked out very well for the district; as we use them for practice and games. Shelia asked for the cost per hour, and Angelo said he could get that for the committee.

Ryan asked about football equipment reconditioning. Each year we must send our football equipment out to be conditioned. The helmets get tested every year. A helmets lifespan is 10 years; whether it is used or not. The district does not provide helmets for hockey, but we are required to provide them for football because of the strict regulations.

Ryan asked about Arbiter services. This is an online payment portal for officials. As of right now almost all sports are on the Arbiter portal for officials, except for football.

MOTION: Ryan motioned to accept the Athletics Budget for consideration, seconded by Carol.

5 – 0 – 0

In Favor: Shelia Lowes, Carol Hillard, Robert Kinkaid, Ryan Labrecque, and Brian Smith

Opposed:

Maintenance & Facilities Budget Presentation-

Dr. Chris Martin; Director of Operations & Special Projects, presented the Maintenance and Facilities budget. Dr. Martin was joined by Marc Brander; the Facilities Director. The Maintenance and Facilities budget makes up 3.61% of the total district budget. The maintenance and facilities department manages 9 buildings, 700,000 square feet, 21 acres of land, we host almost 279 home athletic games, and 2,856 music and theater performances per year. The district uses a program called Operations Hero to manage all these events. We provide safe, healthy, and comfortable learning environments for our 3,200 students and 582 staff members. The mission for our facilities division is to provide uninterrupted instruction throughout the entire district. We also manage 3 town fields in Plaistow and Sandown.

Dr. Martin presented six drivers within the Maintenance and Facilities Budget:

- **Utilities (such as electricity, gas, et cetera)**
- **Professional Services (includes mandated inspections; fire, the curtain at the PAC, seats at the PAC, Hood inspections, and anything else safety related)**
- **General repairs of facilities**
- **Supplies for facilities and custodians**

- **Ground supplies and construction services (some assistance provided by contracted vendors)**
- **Construction services (completely CIP projects)**

As for the Maintenance and Facilities seeds, Marc has performed an hourly analysis of many things in the district. One item being how long it takes to mow the main campus. In the past, our elementary campuses were not prioritized because we have an obligation to keep our main campus ready for performances. The department proposes the purchase of a 94-inch mower that will eventually replace the 72-inch zero-turn mower, for efficiency purposes. It was brought to the department's attention that every 7-10 years the gym floors need to be refinished. The department plans to do the middle school gym floor next year; as it is the most in disrepair. The department also wishes to continue looking into upgrades in equipment and infrastructure to achieve efficiency; as well as the continuation of improving the building management system.

Sheila asked why we needed to purchase another vehicle. Dr. Martin explained we are not adding a new vehicle; simply replacing the 2014 Ford. We had a vehicle replacement cycle which was interrupted during last year's budget process, so the department's goal is to regain that cycle. Ryan asked if we have looked at the cost of repairing the rust as opposed to purchasing a new vehicle. Currently the district has not investigated this option. Shelia asked if the committee could get a master list of the vehicles that the district has purchased. They would also like a similar list for boilers and roofs.

Sheila asked about the Turf Tank lease. The Turf Tank is a computerized device that paints fields. The committee would like to know what this device would cost if we bought it outright. The department will gather historical data and bring it back to the committee. Ryan asked for clarification on the various other tools and equipment line. The department will provide the committee with more details on the equipment line.

Shelia asked about the leveling kit. This is an infield leveling kit to grade the infields. The district owns a machine for the fields, and this is an attachment we can purchase for our current machine to make the readings more precise. The department is looking to do more work themselves; as opposed to hiring someone. We currently use an outside contractor to level the fields. The committee asked who we are using and how much we pay for this service. The department will gather this information.

Shelia asked for an update on the high school envelope. The school board approved the use of $817,000 of the lease project that was allocated for the PAC roof. Right now, the department is working with EEI and Banwell Architects on securing a firm amount for the project. The architect was brought in by EEI because we will be changing the façade.

Ryan asked where the reduction in labor was in the budget if they were to purchase the 96-inch mower. The outcome will not result in a reduction in labor costs, but simply free up the current staff to be able to complete more tasks.

Ryan asked about the management system. We have a current contract with Control Technologies. It was asked what services are provided under the contract. EEI hires them for all their control

work, and we have a contract with them to monitor the BMS system. The school board supported the decision to maintain the relationship with CTI for another year because they we are still installing controls in the buildings. Once the installations are complete, we will be able to look for another company to perform these duties. The administrative team will provide a copy of the agreement with the committee. We have processed some warranty requests through EEI on equipment that has failed; as they are our first contacts to see where we are with our warranty process. We were also able to set up asset tags in Operations Hero, so we know when the last service was performed on the units.

MOTION: Brian motioned to accept the Maintenance and Facilities Budget for consideration, seconded by Carol.

5 – 0 – 0

In Favor: Shelia Lowes, Carol Hillard, Robert Kinkaid, Ryan Labrecque, and Brian Smith

Opposed:

CIP Budget Presentation-

Dr. Martin presented the CIP Budget. She wanted to remind the committee that the CIP committee did not want to intentionally achieve a $1.8 Million budget. The CIP budget represents 2.3% of the total district budget. The CIP numbers consider all our students and countless present and future community members that will benefit from this work.

For FY 28 the CIP committee is proposing 5 project drivers:

- **High School Bathrooms – this will be the second phase of the high school bathrooms. Construction will begin in the summer. The original figure was $750,000, but we are working with Tobin Construction to change some fixtures to achieve our budget. The model of the bathroom will not change.**
- **Replace the High School AHU1 – this unit is located where it makes sense for us to address it while we are working on the envelope. It currently functions but is at the end of its life.**
- **High School Athletic Storage Space – this was originally brought forward in 2016. Mr. Brander was able to get a contractor to provide us with a budget number (not a quote or bid) that included excavation as well as a plan steel building on a concrete slab. The square footage is 2,500. This project would fix the current storage issues.**
- **CMU wall repair – some of this work has already been completed throughout the district, but they plan to target some of the most egregious areas within the proposed figure.**
- **High School Exterior Windows – as discussions were being had about the envelope scope it was made obvious that it is not functional to change the exterior of the building, then replace the windows to then add new siding. We also have windows that we can no longer replace the gaskets on. The initial number was 64 and then we discovered some half windows that brought the total to 90.**

Sheila asked about the work on the windows. Will facilities or EEI be taking care of the installations? EEI is our energy efficiency contractor, and they will be subbing out the individual parts. Shelia asked if the committee could see the bids received for this project.

Shelia would also like to know how many air handlers we have that need to be replaced. The department will work on gathering this information.

As for the CIP seeds, the CIP committee members typically agree to prioritize projects throughout the years. The budget committee was presented with 13 future projects. The CIP committee will have significant work to do to condense this list. We will also need to go out to bid to get some more current numbers.

MOTION: Brian motioned to accept the CIP Budget for consideration, seconded by Robert.

5 – 0 – 0

In Favor: Shelia Lowes, Carol Hillard, Robert Kinkaid, Ryan Labrecque, and Brian Smith

Opposed:

Transportation Budget Presentation-

Justin presented the transportation budget; which represents 3.44% of the total district budget. Our transportation services are available to all our students, and this year it will service 132 CTE students, 159 Extended School Year students, 25 McKinney-Vento students, and late buses for our main campuses. We also offer two types of programs that we provide transportation for; one for elementary school and one for the main campus. We currently have 1 First Student contact, and occasionally we need to work with an additional 1-3 vendors for services.

As for the transportation drivers, Justin provided an appendix of the transportation contract. Currently regular education accounts for 0% of the growth and special education accounts for 100% of the growth. The primary driver is specialized transportation.

Regarding the transportation seeds, we have been working with First Student and while we are contracted for 29 buses, we've only been using 27. Over the last two fiscal years we've been able to have them honor that cost as opposed to paying the full contract, and we will be doing that again this year. Justin shared that for FY 26, we took a risk and reduced the transportation budget by $1 million, but those funds were needed to provide services that were previously outlined. Additionally, FY 28 will be the final year of our First Student contract. The district will be looking to render additional bids to see what is marketable for us to approach, but it is not a highly competitive market.

Shelia asked if we ride-share for out-of-district transportation; which we do. We share with other districts if we're going to the same place or school.

Ryan asked what percentage of seats are filled for regular buses. The administrative team will work on gathering that information. There is a law that states we must supply a seat for every student. It was asked if we would be able to remove routes; which is possible, but we would need to have parents tell us they're not going to get transportation for the entire year to build the routes. The school board can set the distance of the route; from school to home.

Ryan asked if First Student owns the buses; which they do. He also asked if the contract ends and if we do not rehire them then they take their buses; which would happen. New Hampshire has two models; you contract with a company, and they own their buses or a district can own their own bus fleets, hire its own drivers, and hire a transportation coordinator. Timberlane used to run separate routes for the middle school and high school, but the board decided to consolidate those routes. Once students get into high school, they start driving with friends or driving their own cars, so those buses are less full. Justin explained there would be legal consequences for both him and the district if we did not provide the required seats throughout the district.

Ryan asked about the two vacant crossing guard positions; which we have had open for a long time. Having a cross guard is a district requirement; however, we have not been able to hire one. We have been getting creative to stay in compliance. We engage with local police departments; as well as having some staff perform those duties when it is safe to do so.

Ryan asked about CTE student reimbursement; which is for students who attend programs offered at Pinkerton. We do not have a bus that goes to this location, so we have a small number of students that drive themselves and they are reimbursed by the AV1 rate. Lisa explained there is an AV1 form for the CTE program, and we submit this for reimbursement which we would see in the following school year. Ryan suggested this could be a potential model for the high school students who drive themselves because it would cut down on the total of buses needed.

MOTION: Brian motioned to accept the Transportation Budget for consideration, seconded by Carol.

5 – 0 – 0

In Favor: Shelia Lowes, Carol Hillard, Robert Kinkaid, Ryan Labrecque, and Brian Smith

Opposed:

Other Business:

Shelia proposed a motion to permanently reduce the CIP budget to $800,000. She shared the rationale behind her decision; which was being presented with a $600,000 budget for athletic storage is like "champagne wishes and caviar dreams." She feels this is not a necessity, but the

windows are. She proposed that with the $800,000 we would be able to complete the windows, air handler unit, and the CMU walls. The middle school needs to have the kitchen renovated, but the CIP committee presented a storage building.

MOTION: Sheila motioned to permanently reduce the CIP budget to $800,000, seconded by Ryan.

4 – 1 – 0 PASSED

In Favor: Shelia Lowes, Carol Hillard, Ryan Labrecque, and Brian Smith

Opposed: Robert Kinkaid

Ryan shared that he feels the administration costs within our district and across the state have been increasing over the years. He claimed the student population has gone down but the administration has gone up 57%. He proposed we start removing some of these positions. He suggested we reduce four administrators. We currently have roughly 700 students at the middle school. He shared that there is guidance from the state that basically says if you have under 500 students in the school, he doesn't think you need to have assistant principals. We currently have roughly 1000 students at the high school. Ryan proposed a motion to reduce the administrators by four throughout the district.

MOTION: Ryan motioned to reduce four administrators district wide.

Robert Kinkaid left at 11:12 PM *Committee no longer had a quorum to vote on motion*

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In Favor:

Opposed:

Meeting Adjourned by Shelia Lowes at 11:12 PM

https://vimeo.com/1238224694

Respectfully Submitted by: Andrea Huntley