



**TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

# Public Hearing on 2023-2024 Budget Appropriations

The supplemental budget package is available at

<https://www.timberlane.net/> under Budget and Warrant Public Hearing Information





**TIMBERLANE REGIONAL SCHOOL DISTRICT**

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## Mission Statement

The Mission of the Timberlane Regional School District is to engage all students in challenging and relevant learning opportunities, emphasizing high aspirations and personal growth





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Budget Committee

### Atkinson

Julie Hammond (2024)  
Kathryn Consalvo (2023)

### Danville

Todd McCormick (Chair, 2023)  
Kristi Auclair (2025)

### Plaistow

Sue Sherman (Vice-Chair, 2025)  
Michael Mascola (2023)  
Liz Kosta (2023)

### Sandown

Karen White (2023)  
Sierra Dolce (2025)

### School Board Representative

Mark Sherwood (2025)





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## School Board

### Atkinson

Brian Boyle, (Chair, 2023)  
Michael Boucher (2023)

### Danville

Kimberly Farah (2023)  
Kim McCormick (2025)

### Plaistow

Kristin Savage (Vice-Chair, 2025)  
Katie Knutsen (2024)  
Shauna Manthorn (2023)

### Sandown

Mark Sherwood (2025)  
Sheila Lowes (2023)





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Agenda

- Meeting purpose and rules
- First and Second Sessions of Annual Meeting
- **Article 1:** Election of Officers
- **Article 2:** Operating Budget (including review of budget process)
- **Article 3:** Three Year Collective Bargaining Agreement (Timberlane Administrators' Union)
- **Article 4:** Authorization for Special Meeting on Cost Items
- **Article 5:** Three Year Collective Bargaining Agreement (Timberlane Administrative Assistants/Secretaries and Skilled Maintenance Union)
- **Article 6:** Authorization for Special Meeting on Cost Items
- **Article 7:** Three Year Collective Bargaining Agreement (Timberlane Support Staff Union)
- **Article 8:** Authorization for Special Meeting on Cost Items





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Agenda Continued

- **Article 9:** Three Year Collective Bargaining Agreement (Timberlane Teachers' Association)
- **Article 10:** Authorization for Special Meeting on Cost Items
- **Article 11:** Capital Reserve Fund by Surplus
- **Article 12:** General Acceptance of Reports
- **Article 13:** Emergency Contingency Fund
- **Article 14:** Fund Balance Retention
- **Article 15:** Use of Capital Reserve Fund
- **Article 16:** Lease Purchase Agreement





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Purpose of Public Hearing

- To present the preliminary proposed 2023-2024 TRSD budget appropriations to the public
- To allow for public testimony and questions on the budget prior to finalization by the Budget Committee
- After public hearing, the Budget Committee will finalize the budget for presentation at the Deliberative Session
- Only Budget Committee members may make motions to change the budget at the public hearing





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Meeting Ground Rules

- Silence phones
- Stand at the microphone if you wish to speak
- Please wait to be recognized before speaking
- State your name and your Town for the record
- Be respectful
- Profanity, personal attacks, rude or slanderous remarks will not be tolerated
- Offenders will be asked to leave the meeting



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# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Meeting Ground Rules (continued)

- Comments shall be limited to the topic at hand
- Speakers will be allotted up to 5 minutes to make their statement
- Allow those who have not spoken an opportunity to do so before offering additional comment
  - If you are requesting to speak for the second time it must be to discuss something new and not a repetition of previous comments
- The Chair reserves the right to discontinue comment on a topic in order to move the meeting along



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# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Timberlane Performance Art Center, 40 Greenough Road, Plaistow, New Hampshire, on Thursday, the 9<sup>th</sup> day of February 2023, at 7:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through number 16. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.



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# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Second Session of Annual Meeting (Voting)

Voting on warrant articles number 1 through number 16 will be conducted by official ballot to be held in conjunction with town meeting voting to be held on Tuesday, the 14<sup>th</sup> day of March 2023, at the Town election polls in Atkinson, Danville, Plaistow, and Sandown, New Hampshire.

- Atkinson Voting will be conducted at the Atkinson Community Center from 7am-8pm
- Danville Voting will be conducted at the Danville Community Center from 8am-8pm
- Plaistow Voting will be conducted at the Plaistow Fish and Game Club from 7am-7pm
- Sandown Voting will be conducted at the Sandown Town Hall from 8am-8pm



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# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Article 1 – Election of Officers

The Timberlane Regional School District announces the following elected official vacancies beginning March 2023. Residents may file for candidacy at the Superintendent’s Office, 30 Greenough Road, Plaistow, NH (M-F 8:30 am – 4:00 pm). Filing period is from Wednesday, January 25, 2023, to Friday, February 3, 2023, at 5:00 pm. Vacancies are as follows:

- |                   |                         |             |
|-------------------|-------------------------|-------------|
| • Atkinson Voters | School Board Member     | 3-year term |
| • Atkinson Voters | School Board Member     | 1-year term |
| • Danville Voters | School Board Member     | 3-year term |
| • Plaistow Voters | School Board Member     | 3-year term |
| • Sandown Voters  | School Board Member     | 1-year term |
| • Atkinson Voters | Budget Committee Member | 3-year term |
| • Danville Voters | Budget Committee Member | 3-year term |
| • Plaistow Voters | Budget Committee Member | 3-year term |
| • Plaistow Voters | Budget Committee Member | 1-year term |
| • Sandown Voters  | Budget Committee Member | 1-year term |





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Article 2 – Operating Budget

Shall the voters of the Timberlane Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$83,270,418.18**? Should this article be defeated, the operating budget shall be **\$81,401,106.67** which is the same as last year, with certain adjustments required by previous action of the Timberlane Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Note: Warrant Article 2 (the operating budget) does not include appropriations proposed under any other warrant articles. (MAJORITY VOTE REQUIRED)



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Budget Process

- Developed in accordance with applicable NH Statutes
  - RSA's 32, 33, & 195
- Incorporation of the Budget Committee's Mission Statement
  - The Budget Committee will develop a fiscally sound annual budget that will optimally meet the needs of the District, by working with District personnel and in consultation with the School Board. Throughout the budget process, the Budget Committee will take into consideration district taxpayers as well as support for staff, rigor, evaluation and accountability initiatives that drive student achievement.



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# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Budget Process (continued)

- Review of actual expenditures in prior years
- Consideration for staffing and enrollment projections
- Deliberation of capital improvements requested within the Capital Improvement Plan (CIP)
- Collaboration with Administrators, Department Heads, Teachers, and others



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# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Budget Overview

2022 – 2023 Voted Budget:	\$76,067,329
2023 – 2024 Proposed Budget:	\$83,020,418*
Net Change:	\$ 6,953,089
% Change:	9.1 %

\* *Excludes Capital Reserve Contributions Voted*



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Budget Drivers

- Benefits: \$2.6M
- Capital Improvement: \$1.0M
- Special Education: \$985K
- Student Transportation: \$760K
- Salaries: \$470K
- Utilities: \$450K
- Facilities: \$220K
- Professional Services/Development: \$160K
- Food Service: \$178K
- Equipment Increase: \$74K



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# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Salaries & Benefits Budget by Object Code

Object Code		FY2024 Proposed	FY2023 Voted	Variance
1xx	Total Salaries	37,019,082	36,549,850	469,233
210	Group Insurance	13,590,680	11,322,466	2,268,214
220	FICA	2,842,686	2,558,916	283,770
231	Non-teacher Retirement	1,195,427	1,125,767	69,660
232	Teacher Retirement	5,486,819	5,533,876	(47,057)
240	Tuition Reimbursement	244,500	218,500	26,000
250	Unemployment Compensation	30,000	30,000	-
260	Worker's Compensation	267,420	291,433	(24,013)
290	Other Employee Benefits	82,500	81,858	642
<b>Subtotal Salaries &amp; Benefits</b>		<b>60,759,114</b>	<b>57,712,666</b>	<b>3,046,448</b>





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Expenses Budget by Object Code

Object Code		FY2024 Proposed	FY2023 Voted	Variance
310	Official/Admin Services	40,000	40,000	-
320-340	Professional Services	2,021,611	1,690,826	330,785
410	Water/Sewer/Septic	74,500	124,380	(49,880)
420	Cleaning Services	95,000	89,500	5,500
422	Snow Removal	12,000	10,000	2,000
430	Repair and Maintenance	812,967	576,781	236,186
432	Plumbing & Electric Repair	55,000	50,000	5,000
450	Construction Services/Buildings	1,892,200	892,200	1,000,000
490	Other Purchased Property Serv	9,000	6,500	2,500
519	Student Transportation	4,454,596	3,693,592	761,005
520	Insurance	234,058	219,498	14,560
531-532	Telephone/Comm	150,240	150,240	-
534	Postage	6,300	4,300	2,000





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## Expenses Budget by Object Code

Object Code		FY2024 Proposed	FY2023 Voted	Variance
540-550	Printing/Advertising	16,514	14,570	1,944
56x	Tuition	4,430,000	3,652,000	778,000
580	Travel/Workshops	69,320	66,021	3,299
610	Supplies	1,414,308	1,333,781	80,527
62x	Utilities/Energy	1,335,075	879,305	455,771
640-650	Books & Info Resources & Software	1,107,835	1,138,771	(30,936)
73x	Equipment	800,155	726,585	73,570
810	Dues & Fees	125,310	88,727	36,583
830-910	Bond Prin. & Interest	145,500	125,401	20,099
930	Fund Transfer (offset by revenue)	2,959,814	2,781,686	178,128
<b>Subtotal Operating Expenses</b>		<b>22,261,304</b>	<b>18,354,663</b>	<b>3,906,641</b>
<b>Total Expenses</b>		<b>83,020,418</b>	<b>76,067,329</b>	<b>6,953,089</b>





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Operating Budget

### Public Comment on Proposed Operating Budget



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Default Budget Overview

2022 – 2023 Voted Budget:	\$76,067,329
2023 – 2024 Default Budget:	\$81,151,107*
Net Change:	\$ 5,083,778
% Change:	6.7%

\* *Excludes Capital Reserve Contributions Voted*



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Budget Drivers

- Benefits: \$2.5M
- Custodial & Cafeteria Union Salary Increase: \$125K
- Non-Union Salary Increase: \$122K
- Increase in Substitute Teachers Rate: \$80K
- Special Education: \$985K
- Student Transportation: \$760K
- Food Service: \$178K
- Utilities: \$450K
- One Time Budget Items: (\$160K)



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# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Default Budget (prepared by School Board)

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget and by salaries and benefits of positions that have been eliminated in the proposed budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget and eliminated positions shall not include vacant positions under recruitment or positions redefined in the proposed operating budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision. In calculating the default budget amount, the governing body shall follow the statutory formula which may result in a higher or lower amount than the proposed operating budget.

RSA 40:13, IX (c) "Contracts" as used in this subdivision means contracts previously approved, in the amount so approved, by the legislative body in either the operating budget authorized for the previous year or in a separate warrant article for a previous year.



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# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Default Budget



New Hampshire  
Department of  
Revenue Administration

2023  
MS-DSB

**DRAFT**

DEFAULT BUDGET NOT SUBMITTED  
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ONLY

### Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$19,816,185	\$59,000	\$0	\$19,875,185
1200-1299	Special Programs	\$11,566,707	\$984,500	\$0	\$12,551,207
1300-1399	Vocational Programs	\$145,000	\$0	\$0	\$145,000
1400-1499	Other Programs	\$935,471	\$0	\$0	\$935,471
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$145,380	\$0	\$0	\$145,380
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>		<b>\$32,608,743</b>	<b>\$1,043,500</b>	<b>\$0</b>	<b>\$33,652,243</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$3,845,037	\$0	\$0	\$3,845,037
2200-2299	Instructional Staff Services	\$1,245,332	\$0	\$0	\$1,245,332
<b>Support Services Subtotal</b>		<b>\$5,090,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,090,369</b>





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## Default Budget



New Hampshire  
Department of  
Revenue Administration

2023  
MS-DSB

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### Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>General Administration</b>					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$330,380	\$0	\$0	\$330,380
<b>General Administration Subtotal</b>		<b>\$330,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,380</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$996,618	\$152,713	\$0	\$1,149,331
2400-2499	School Administration Service	\$3,111,274	\$0	\$0	\$3,111,274
2500-2599	Business	\$412,600	\$0	\$0	\$412,600
2600-2699	Plant Operations and Maintenance	\$4,434,472	\$490,401	\$0	\$4,924,873
2700-2799	Student Transportation	\$3,693,592	\$761,005	\$0	\$4,454,597
2800-2999	Support Service, Central and Other	\$21,523,370	\$2,431,567	\$0	\$23,954,937
<b>Executive Administration Subtotal</b>		<b>\$34,171,926</b>	<b>\$3,835,686</b>	<b>\$0</b>	<b>\$38,007,612</b>





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Default Budget



New Hampshire  
Department of  
Revenue Administration

2023  
MS-DSB

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## Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$42,025	\$26,464	\$0	\$68,489
Non-Instructional Services Subtotal		\$42,025	\$26,464	\$0	\$68,489
<b>Facilities Acquisition and Construction</b>					
4200	Site Improvement	\$150,000	\$0	\$0	\$150,000
4600	Building Improvement Services	\$892,200	\$0	\$0	\$892,200
Facilities Acquisition and Construction Subtotal		\$1,042,200	\$0	\$0	\$1,042,200
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$1,404,186	\$178,128	\$0	\$1,582,314
5222-5229	To Other Special Revenue	\$1,377,500	\$0	\$0	\$1,377,500
Fund Transfers Subtotal		\$2,781,686	\$178,128	\$0	\$2,959,814
<b>Total Operating Budget Appropriations</b>		<b>\$76,067,329</b>	<b>\$5,083,778</b>	<b>\$0</b>	<b>\$81,151,107</b>





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Default Budget



New Hampshire  
Department of  
Revenue Administration

2023  
MS-DSB

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DEFAULT BUDGET NOT SUBMITTED  
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### Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
2320-2399	Professional development funds per CBA and SAU106 / Non-union employees salary increase
3100	Food Service workers salary increase per CBA
2600-2699	Insurance and utilities increase per contractual agreement
1100-1199	Contractual increase in substitute teacher rate minus one time music instruments purchase
1200-1299	Special education private tuition and professional services
2700-2799	Student transportation contractual agreement with First Student
2800-2999	Employee health insurance increase per GMR and FICA
5220-5221	Food Service contractual increase per new agreement





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Default Budget

### Public Comment on Default Budget



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Timberlane Regional School District FY2024 Proposed Revenue Budget

### Revenue Budget

Account	Description	FY2024 Proposed *	FY2023 Voted *	FY2022 Actual	FY2021 Actual
<b>Local Revenue</b>					
0770	Unassigned Fund Bal.	\$1,000,000	\$1,000,000	\$3,625,116	\$3,417,890
1310	Reg Day Tuition	450,000	410,000	630,877	215,528
1510	Earned Income	45,000	10,000	11,490	143,494
1600	Food Service	800,000	800,000	245,905	108,235
1990	Other Local Revenue	100,000	158,435	1,498,214	236,263
1990	SAU Rental		-	-	42,250
5223	PAC Programs	25,000	25,000	40,367	19,470
<b>State Revenue</b>					
3111	Education Grant	9,509,058	11,828,268	10,642,987	11,122,246
3242	Voc Ed Transportation	20,000	20,000	20,434	24,741
3260	Child Nutrition	17,500	17,500	102,523	1,535
3230	Special Education Aid	450,000	483,671	438,551	435,506
3190	Other	10,000	397,549	15,962	47,644
<b>Federal Revenue</b>					
4300	Federal Projects	1,300,000	1,320,000	1,236,208	1,172,384
4560	Lunch Reimbursements	375,000	375,000	1,669,597	663,363
4580	Medicaid	150,000	150,000	281,787	139,214
4260	Other	20,000	20,000	32,007	32,051
Total Income		14,271,558	17,015,423	20,492,025	17,821,812
District Assessment		68,748,860	59,051,905	53,606,121	54,792,123
<b>Total Revenue</b>		<b>83,020,418</b>	<b>76,067,329</b>	<b>74,098,145</b>	<b>72,613,935</b>

\*Excludes capital reserve contribution





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Revenue Budget

### Public Comment on Revenue Budget



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 3 – Three Year Collective Bargaining Agreement (Timberlane Administrators’ Union)

Shall the voters of the Timberlane Regional School District approve the cost items included in the collective bargaining agreement reached between the Timberlane Administrators’ Union and the Timberlane Regional School Board, which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

Fiscal Year	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Estimated Increase	\$459,400	\$137,501	\$135,523
<b>3-Year Total</b>			<b>\$732,424</b>

And further to raise and appropriate the sum of **\$459,400** for the 2023-24 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

*Recommended by the School Board*

*Recommended by the Budget Committee*

January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Article 4 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 3 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 3 cost items only?  
(MAJORITY VOTE REQUIRED)

*Recommended by the School Board*



January 12, 2023





# **TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 3 and 4 – Three Year Collective Bargaining Agreement (Timberlane Administrators' Union)

Public Comment on Article 3 – Three Year Collective Bargaining Agreement

Public Comment on Article 4 – Authorization for Special Meeting on Cost Items



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 5 – Three Year Collective Bargaining Agreement (Timberlane Administrative Assistants/Secretaries and Skilled Maintenance Union)

Shall the voters of the Timberlane Regional School District approve the cost items included in the collective bargaining agreement reached between the Timberlane Administrative Assistants and Maintenance Union and the Timberlane Regional School Board, which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

Fiscal Year	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Estimated Increase	\$141,943	\$108,273	\$99,195
<b>3-Year Total</b>			<b>\$349,411</b>

And further to raise and appropriate the sum of **\$141,943** for the 2023-24 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

*Recommended by the School Board*

*Recommended by the Budget Committee*



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 6 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 5 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 5 cost items only?  
(MAJORITY VOTE REQUIRED)

*Recommended by the School Board*



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 5 and 6 – Three Year Collective Bargaining Agreement (Timberlane Administrative Assistants/Secretaries and Skilled Maintenance Union)

Public Comment on Article 5 – Three Year Collective Bargaining Agreement

Public Comment on Article 6 – Authorization for Special Meeting on Cost  
Items



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 7 – Three Year Collective Bargaining Agreement (Timberlane Support Staff Union)

Shall the voters of the Timberlane Regional School District approve the cost items included in the collective bargaining agreement reached between the Timberlane Support Staff Union and the Timberlane Regional School Board, which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

Fiscal Year	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Estimated Increase	\$459,669	\$307,786	\$293,841
<b>3-Year Total</b>			<b>\$1,061,296</b>

And further to raise and appropriate the sum of **\$459,669** for the 2023-24 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

*Recommended by the School Board*  
*Recommended by the Budget Committee*



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

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## Article 8 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 7 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 7 cost items only?  
(MAJORITY VOTE REQUIRED)

*Recommended by the School Board*



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 7 and 8 – Three Year Collective Bargaining Agreement (Timberlane Support Staff Union)

Public Comment on Article 7 – Three Year Collective Bargaining Agreement

Public Comment on Article 8 – Authorization for Special Meeting on Cost Items



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 9 – One Year Collective Bargaining Agreement (Timberlane Teachers’ Association)

Shall the voters of the Timberlane Regional School District approve the cost items included in the collective bargaining agreement reached between the Timberlane Teachers’ Association and the Timberlane Regional School Board, which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

Fiscal Year	<u>2023-24</u>
Estimated Increase	\$404,485

### **1-Year Total**

And further to raise and appropriate the sum of **\$404,485** for the 2023-24 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

*Recommended by the School Board*

*Recommended by the Budget Committee*



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 10 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 9 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 9 cost items only?  
(MAJORITY VOTE REQUIRED)

*Recommended by the School Board*



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# **TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 9 and 10 – One Year Collective Bargaining Agreement (Timberlane Teachers' Association)

Public Comment on Article 9 – One Year Collective Bargaining Agreement

Public Comment on Article 10 – Authorization for Special Meeting on Cost Items



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# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 11 – Capital Reserve Fund by Surplus

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$250,000** to be placed in the School Building Construction, Reconstruction, Capital Improvement and Land Purchase Capital Reserve Fund established in 1996, with such amount to be transferred from those funds in the June 30, 2023 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2022-2023 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by additional taxation. (MAJORITY VOTE REQUIRED)

*Recommended by the School Board*

*Recommended by the Budget Committee*



January 12, 2023





# **TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 11 – Capital Reserve Fund by Surplus

### Public Comment on Capital Reserve Fund by Surplus



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 12 – General Acceptance of Reports

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2022 Annual Report?  
(MAJORITY VOTE REQUIRED)

*Recommended by the School Board*



January 12, 2023





# **TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 12 – General Acceptance of Reports

### Public Comment on General Acceptance of Reports



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 13 – Emergency Contingency Fund

Shall the School District establish a contingency fund for the upcoming fiscal year for unanticipated expenses that may arise as the district continues to respond to the national economic crisis and further raise and appropriate **\$500,000** to go into the fund? Any appropriation left in the fund at the end of the year will lapse to the general fund and used to offset the local education property tax rate. (MAJORITY VOTE REQUIRED)

*Recommended by the School Board*

*Recommended by the Budget Committee*



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 13 – Emergency Contingency Fund

### Public Comment on Emergency Contingency Fund



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 14 – Fund Balance Retention

Shall the Timberlane Regional School District vote to authorize, indefinitely until rescinded, to retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, **5%** of the current fiscal year's net assessment, in accordance with RSA 198:4-b, II. (MAJORITY VOTE REQUIRED)

*Recommended by the School Board*

*Recommended by the Budget Committee*



January 12, 2023





# **TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 14 – Fund Balance Retention

### Public Comment on Fund Balance Retention



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 15 – Use of Capital Reserve Fund

Shall the voters of the Timberlane Regional School District appropriate the sum of **\$950,000** to repair the High School's boilers and to authorize the District to withdraw the sum of **\$950,000** from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund? No amount to be raised by additional taxation. (MAJORITY VOTE REQUIRED)

*Recommended by the School Board*

*Recommended by the Budget Committee*



January 12, 2023





# **TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 15 – Use of Capital Reserve Fund

### Public Comment on Use of Capital Reserve Fund



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 16 – Lease Purchase Agreement

Shall the District raise and appropriate the sum of **\$25,243,000** (gross budget) to acquire and install ventilation, roofing, and energy saving equipment at the schools and facilities of Atkinson, Danville, Plaistow, and Sandown which shall be funded with a lease agreement for up to 20 years; and to raise and appropriate an additional sum of **\$1,843,721** from taxation for lease payments during the 2023-2024 fiscal year? The annual lease payments will be approximately **\$ 1,843,721**. The lease agreement will contain an escape clause.

*Recommended by the School Board*

*Recommended by the Budget Committee*



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 16 – Lease Purchase Agreement

### Public Comment on Lease Purchase Agreement



January 12, 2023





# **TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Special Meetings

- The Budget Committee will meet immediately following this Public Hearing to finalize the proposed budget for Deliberative Session.



January 12, 2023



# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## First Session of Annual Meeting (Deliberative)

Thursday, February 9, 2023  
at 7:00 pm in the  
Performance Art Center

Voter check-in opens at 6pm



January 12, 2023





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

# Thank you for your continued support!



## #TimberlaneTogether



January 12, 2023

