



TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Deliberative Session on 2023-2024 Budget Appropriations

The supplemental budget package is available at

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

February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

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



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

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Budget Committee

Atkinson

Julie Hammond (2023)
Kathryn Consalvo (2024)

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)

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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)



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TIMBERLANE REGIONAL SCHOOL DISTRICT

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Meeting Ground Rules

1. No smoking. Turn off cell phones or put them on silent.
2. Each person will treat every other participant with courtesy and respect.
3. Any voter who wishes to address the meeting will approach the microphone, be recognized by the Moderator, and will then state his or her name and address and spell the last name.
4. General comments will be limited to 5 minutes maximum.
5. Speakers shall remain at the microphone for answers to their questions.
6. All questions to the School Board, Budget Committee or other officials or meeting participants will be directed to the Moderator.
7. Each voter who desires to speak on an article will be given a chance to do so before any voter is given a second opportunity to speak on the same issue.
8. Makers of motions and seconds will state their name for the District Clerk.



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TIMBERLANE REGIONAL SCHOOL DISTRICT

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Meeting Ground Rules (continued)

9. Only one amendment will be allowed on the floor at any one time. No amendment to an amendment will be allowed; such proposals will be dealt with as subsequent amendments after the first amendment has been voted upon. Amendments must be in writing and signed by the voter along with their printed name.
10. Secret ballots must be requested by 5 voters in writing and signed by the voters (verified by the Clerk) and made before the vote on an article.
11. Challengers to any voice vote require 7 or more voters immediately after it is announced who then may request a written ballot.
12. Municipal Budget Act – 10% limit will be explained by the School Board Chair or District Attorney if necessary.
13. Reasonable discussion on both sides of a motion will be allowed before a “Call the Question” will be accepted by the moderator. A 2/3 vote is required for a Call the Question.



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TIMBERLANE REGIONAL SCHOOL DISTRICT

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Meeting Ground Rules (continued)

14. Any amendment of financial amounts must be stated in dollars. Percentage figures must be converted to dollar amounts.
15. Upon appeal of any ruling by the Moderator, a majority vote will prevail.
16. All votes will initially be a hand count by raising your cards, so make sure you have your voting cards with you.
17. Robert's Rule of Order will be used as a guide only.
18. At any time during the meeting, these rules may be altered by a majority vote.

Without objection from the floor, we will adopt these rules for the conduct of the meeting (subject to change).

We are now ready to move to the Warrant.



February 9, 2023





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 9th 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

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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 14th 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 |
| • All Towns | District Moderator | 3-year term |



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TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

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)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 8-1-0



February 9, 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

Serving the communities of Atkinson, Danville, Plaistow and Sandown

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:	\$76,317,329
2023 – 2024 Proposed Budget:	\$83,270,418*
Net Change:	\$ 6,953,089
% Change:	9.1 %



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TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

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

Serving the communities of Atkinson, Danville, Plaistow and Sandown

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
Subtotal Salaries & Benefits		60,759,114	57,712,666	3,046,448





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





TIMBERLANE REGIONAL SCHOOL DISTRICT

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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)	3,209,814	3,031,686	178,128
Subtotal Operating Expenses		22,511,304	18,604,663	3,906,641
Total Expenses		83,270,418	76,317,329	6,953,089





TIMBERLANE REGIONAL SCHOOL DISTRICT

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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 Overview

2022 – 2023 Voted Budget:	\$76,317,329
2023 – 2024 Default Budget:	\$81,401,107
Net Change:	\$ 5,083,778
% Change:	6.7%



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TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

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



New Hampshire
Department of
Revenue Administration

2023
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$19,645,944	\$75,737	(\$21,000)	\$19,700,681
1200-1299	Special Programs	\$11,571,708	\$984,508	\$0	\$12,556,216
1300-1399	Vocational Programs	\$145,000	\$0	\$0	\$145,000
1400-1499	Other Programs	\$934,511	\$0	\$0	\$934,511
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$144,599	\$0	\$0	\$144,599
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal		\$32,441,762	\$1,060,245	(\$21,000)	\$33,481,007
Support Services					
2000-2199	Student Support Services	\$3,841,723	(\$1,497)	\$0	\$3,840,226
2200-2299	Instructional Staff Services	\$1,252,328	\$0	\$0	\$1,252,328
Support Services Subtotal		\$5,094,051	(\$1,497)	\$0	\$5,092,554

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TIMBERLANE REGIONAL SCHOOL DISTRICT

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Default Budget



New Hampshire
Department of
Revenue Administration

2023
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$330,380	\$0	\$0	\$330,380
General Administration Subtotal		\$330,380	\$0	\$0	\$330,380
Executive Administration					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$991,435	\$182,744	\$0	\$1,174,179
2400-2499	School Administration Service	\$3,082,025	\$0	\$0	\$3,082,025
2500-2599	Business	\$450,320	(\$3,000)	\$0	\$447,320
2600-2699	Plant Operations and Maintenance	\$4,393,612	\$571,985	(\$75,000)	\$4,890,597
2700-2799	Student Transportation	\$3,693,592	\$761,005	\$0	\$4,454,597
2800-2999	Support Service, Central and Other	\$21,738,342	\$2,468,704	(\$65,000)	\$24,142,046
Executive Administration Subtotal		\$34,349,326	\$3,981,438	(\$140,000)	\$38,190,764

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Default Budget



New Hampshire
Department of
Revenue Administration

2023
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Non-Instructional Services					
3100	Food Service Operations	\$27,924	\$26,464	\$0	\$54,388
Non-Instructional Services Subtotal		\$27,924	\$26,464	\$0	\$54,388
Facilities Acquisition and Construction					
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
Fund Transfers					
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
5251	To Capital Reserve Fund	\$0	\$250,000	\$0	\$250,000
Fund Transfers Subtotal		\$2,781,686	\$428,128	\$0	\$3,209,814
Total Operating Budget Appropriations		\$76,067,329	\$5,494,778	(\$161,000)	\$81,401,107

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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**

Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
2320-2399	Professional development funds per CBA and SAU106 / Non-union employee salary increase
2500-2599	SAU Business Office Salary
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
2000-2199	Change in Non-Union Education Assistant Salaries
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

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TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Estimated Tax Rates

2023	2024* Proposed Budget	2024* With Warrants
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ATKINSON	\$ 9.36	\$ 10.38	\$ 10.92
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DANVILLE	\$ 14.98	\$ 16.38	\$ 17.11
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PLAISTOW	\$ 13.12	\$ 14.18	\$ 14.92
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SANDOWN	\$ 21.91	\$ 24.04	\$ 25.13
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TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Important Tax Information

- It is important to remember that while your property's assessed value may have increased, this does not necessarily mean your property tax will.

Example: If a taxpayer's assessed value increased by 10% and the municipality saw an overall increase of 15%, that taxpayer would actually be responsible for a smaller share of the property taxes due, as his or her assessed value did not rise as fast as the overall assessed value in the municipality



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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
Local Revenue					
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
State Revenue					
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
Federal Revenue					
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
Total Revenue		83,020,418	76,067,329	74,098,145	72,613,935

*Excludes capital reserve contribution

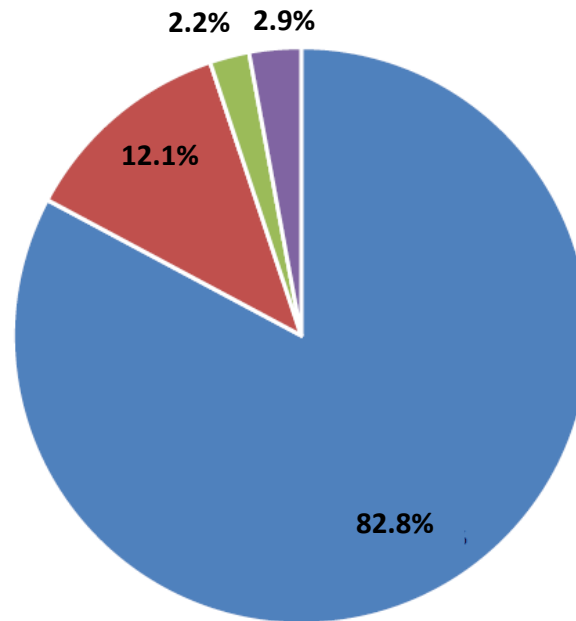




TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

FY2024 Proposed Revenue by Source



■ Local Taxes ■ State Sources ■ Federal Sources ■ Other Sources

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TIMBERLANE REGIONAL SCHOOL DISTRICT

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Article 3 – Lease Purchase Agreement

Shall the voters of the School District authorize the School Board to enter into a 20-year lease purchase agreement for the installation of up to \$25,243,000 of energy saving equipment and associated building and facility improvements at school district buildings in Atkinson, Danville, Plaistow and Sandown, and further to raise and appropriate \$2,061,000 for the first year's payment under the lease to be partially offset by energy savings and a resulting reduction in costs? This lease agreement will contain a non-appropriation clause. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 7-0-0



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TIMBERLANE REGIONAL SCHOOL DISTRICT

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Article 4 – 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
3-Year Total			\$732,424

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 7-0-0
Recommended by the Budget Committee 7-0-0



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TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Article 5 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 4 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 4 cost items only?
(MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0



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TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Article 6 – 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
3-Year Total			\$349,411

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 7-0-0

Recommended by the Budget Committee 7-0-0



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TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Article 7 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 6 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 6 cost items only?
(MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0



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TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Article 8 – 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
3-Year Total			\$1,061,296

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 7-0-0

Recommended by the Budget Committee 7-0-0



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Article 9 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 8 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 8 cost items only?
(MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Article 10 – 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 7-0-0

Recommended by the Budget Committee 7-0-0



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

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Article 11 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 10 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 10 cost items only?
(MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

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Article 12 – 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 7-0-0

Recommended by the Budget Committee 7-0-0



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

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Article 13 – 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 7-0-0



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

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Article 14 – Emergency Contingency Fund

Shall the School District establish a contingency fund for the upcoming fiscal year for the purpose of covering the cost of unpredictable cost escalations as well as emergencies and further raise and appropriate \$500,000 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; no amount to be raised by additional taxation. 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 7-0-0

Recommended by the Budget Committee 7-0-0



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Article 15 – 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 6-1-0

Recommended by the Budget Committee 7-0-0



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

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Article 16 – 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 7-0-0

Recommended by the Budget Committee 7-0-0



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Special Meetings

The Timberlane Regional School Board will meet following the Deliberative Session to finalize any recommendation action for the official ballot.

The Timberlane Regional Budget Committee will meet following the Deliberative Session to finalize any recommendation action for the official ballot.



February 9, 2023





TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

DON'T FORGET TO VOTE

March 14, 2023

Atkinson Community Center 7am-8pm

Danville Community Center 8am-8pm

Plaistow Fish and Game Club 7am-7pm

Sandown Town Hall 8am-8pm

Thank you for your continued support!

#TimberlaneTogether

February 9, 2023

