



**TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

# Public Hearing on 2022-2023 Budget Appropriations

The supplemental budget package is available at

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





# 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





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Budget Committee

### Atkinson

Julie Hammond (2023)  
Kathryn Consalvo (2024)

### Danville

Todd McCormick (Chair, 2023)  
Kristi Auclair (2022)

### Plaistow

Sue Sherman (Vice-Chair, 2022)  
Michael Mascola (2023)  
Julian Kiszka (2024)

### Sandown

Marissa Brown (2022)  
Mark Sherwood (2024)

### School Board Representative

Shawn O'Neil (2022)





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## School Board

### Atkinson

Brian Boyle (2023)  
Amy Gentile (2024)

### Danville

Kimberly Farah (Chair, 2023)  
Shawn O'Neil (2022)

### Plaistow

Kristin Savage (Vice-Chair, 2022)  
Katie Knutsen (2022)  
Barbara Kiszka (2023)

### Sandown

Steven Finnegan (2024)  
Sheila Lowes (2022)





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## 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:** One Year Collective Bargaining Agreement (Timberlane Administrative Assistants/Secretaries and Skilled Maintenance Union)
- **Article 4:** Authorization for Special Meeting on Cost Items
- **Article 5:** Three Year Collective Bargaining Agreement (Timberlane Custodians Union)
- **Article 6:** Authorization for Special Meeting on Cost Items
- **Article 7:** Three Year Collective Bargaining Agreement (Timberlane Food Service Workers Union)
- **Article 8:** Authorization for Special Meeting on Cost Items
- **Article 9:** Capital Reserve Fund by Surplus
- **Article 10:** General Acceptance of Reports





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Purpose of Public Hearing

- To present the preliminary proposed 2022-2023 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

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## 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



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## 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



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## 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 10<sup>th</sup> day of February 2022, at 7:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through number 11. 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.



January 13, 2022





# 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 11 will be conducted by official ballot to be held in conjunction with town meeting voting to be held on Tuesday, the 8<sup>th</sup> day of March 2022, 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-7pm
- Plaistow Voting will be conducted at the Plaistow Public Works Garage from 7am-8pm
- Sandown Voting will be conducted at the Sandown Town Hall from 8am-8pm



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 1 – Election of Officers

The Timberlane Regional School District announces the following elected official vacancies beginning March 2022. 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 19, 2022, to Friday, January 28, 2022, at 5:00 pm. Vacancies are as follows:

- |                   |                         |             |
|-------------------|-------------------------|-------------|
| • Danville Voters | School Board Member     | 3-year term |
| • Plaistow Voters | School Board Member     | 3-Year term |
| • Plaistow Voters | School Board Member     | 2-year term |
| • Sandown Voters  | School Board Member     | 3-year term |
| • Atkinson Voters | School Board Member     | 1-year term |
| • Danville Voters | Budget Committee Member | 3-year term |
| • Plaistow Voters | Budget Committee Member | 3-year term |
| • Sandown Voters  | Budget Committee Member | 3-year term |





# 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 **\$75,753,607**? Should this article be defeated, the operating budget shall be **\$76,300,383** 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 13, 2022





# 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.



January 13, 2022





# 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



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Budget Overview

2021 – 2022 Voted Budget:	\$75,398,154*
2022 – 2023 Proposed Budget:	\$75,753,607
Net Change:	\$ 355,453
% Change:	0.47 %

*\* Excludes Capital Reserve Contributions Voted, and Includes Additional Appropriation Voted at Special Meeting*



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Budget Drivers

### Major Budget Increases (>\$25K)

- Benefits: \$560K
- Special Education: \$258K
- Facilities: \$250K
- Student Transportation: \$93K
- Utilities: \$80K
- Equipment Increase: \$70K
- Technology/Supplies: \$57K
- Misc. Expenses: \$57K



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Budget Drivers

### Major Budget Decreases (>\$25K)

- Additional Adequacy Aid: (\$991K)
- Salaries: (\$76K)



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Salaries & Benefits Budget by Object Code

Object Code		FY2023 Proposed	FY2022 Voted	Variance
1xx	Total Salaries	36,421,061	36,497,496	(76,436)
210	Group Insurance	11,222,098	10,565,695	656,403
220	FICA	2,541,363	2,588,681	(47,318)
231	Non-teacher Retirement	1,093,608	1,110,259	(16,651)
232	Teacher Retirement	5,533,876	5,599,877	(66,001)
240	Tuition Reimbursement	218,500	215,507	2,993
250	Unemployment Compensation	30,000	30,000	-
260	Worker's Compensation	291,433	273,903	17,530
290	Other Employee Benefits	47,000	35,000	12,000
<b>Total Salaries &amp; Benefits</b>		<b>57,398,939</b>	<b>56,916,419</b>	<b>482,520</b>





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Expenses Budget by Object Code

Object Code		FY2023 Proposed	FY2022 Voted	Variance
310	Official/Admin Sevices	40,000	40,000	-
320-340	Professional Services	1,690,826	1,428,283	262,543
410	Water/Sewer/Septic	124,380	58,000	66,380
420	Cleaning Services	135,500	100,500	35,000
422	Snow Removal	10,000	10,000	-
432	Plumbing & Electric Repair	50,000	-	50,000
450	Construction Services/Buildings	892,200	1,883,593	(991,393)
490	Other Purchased Property Serv	6,500	6,500	-
519	Student Transportation	3,693,592	3,601,002	92,590
520	Insurance	219,498	205,891	13,607
531-532	Telephone/Comm.	160,240	160,240	-
534	Postage	4,300	4,300	-
540 - 550	Printing/Advertising	14,570	16,745	(2,175)





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Expenses Budget by Object Code

Object Code		FY2023 Proposed	FY2022 Voted	Variance
56x	Tuition	3,652,000	3,627,000	25,000
580	Travel/Workshops	66,022	61,926	4,096
610	Supplies	1,323,781	1,269,605	54,176
810	Dues & Fees	88,727	87,328	1,399
930	Fund Transfer (offset by revenue)	2,781,686	2,781,686	-
43x	Repair and Maintenance	576,782	477,749	99,033
62x	Utilities/Energy	833,305	753,006	80,299
640 - 650	Books/Info Resources & Software	1,138,771	1,134,315	4,456
73x	Equipment	726,587	656,963	69,624
880 - 890	Miscellaneous Expense	125,402	117,103	8,299
<b>Total Operating Expenses</b>		<b>18,354,668</b>	<b>18,481,735</b>	<b>(127,067)</b>
<b>Total Expenses</b>		<b>75,753,607</b>	<b>75,398,154</b>	<b>355,453</b>





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Operating Budget

### Public Comment on Proposed Operating Budget



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Default Budget Overview

2021 – 2022 Voted Budget:	\$75,398,154*
2022 – 2023 Default Budget:	\$76,300,383
Net Change:	\$ 902,229
% Change:	1.20%

*\* Excludes Capital Reserve Contributions Voted, and Includes Additional Appropriation Voted at Special Meeting*



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Budget Drivers

### Major Budget Increases (>\$25K)

• Employee Insurance Increase:	\$655K
• SAU106/Non-Union Salary Increase:	\$361K
• TSSU Salary Increase:	\$232K
• Special Education:	\$158K
• Student Transportation:	\$93K
• Utilities:	\$75K
• Facilities:	\$66K
• Retirement Increase:	\$51K
• New Equipment:	\$45K
• FICA Increase:	\$28K
• Workers Compensation Increase:	\$18K
• Property & Liability Insurance Increase:	\$14K

January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Budget Drivers

### Major Budget Decreases (>\$25K)

- Additional Adequacy Aid: (\$991K)



January 13, 2022





# 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.



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Default Budget



New Hampshire  
Department of  
Revenue Administration

2022  
MS-DSB

### Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$20,156,818	\$644,055	(\$35,887)	\$20,764,986
1200-1299	Special Programs	\$11,440,871	\$257,743	\$0	\$11,698,614
1300-1399	Vocational Programs	\$120,000	\$0	\$0	\$120,000
1400-1499	Other Programs	\$925,793	\$0	\$0	\$925,793
1600-1699	Adult/Continuing Education Programs	\$143,538	\$0	\$0	\$143,538
<b>Instruction Subtotal</b>		<b>\$32,787,020</b>	<b>\$901,798</b>	<b>(\$35,887)</b>	<b>\$33,652,931</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$3,763,127	\$0	\$0	\$3,763,127
2200-2299	Instructional Staff Services	\$1,215,467	\$0	\$0	\$1,215,467
<b>Support Services Subtotal</b>		<b>\$4,978,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,978,594</b>





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Default Budget



New Hampshire  
Department of  
Revenue Administration

2022  
MS-DSB

### Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Tim e Appropriations	Default Budget
<b>General Administration</b>					
2310-2319	Other School Board	\$250,220	\$0	\$0	\$250,220
<b>General Administration Subtotal</b>		<b>\$250,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,220</b>
<b>Executive Administration</b>					
2320-2399	All Other Administration	\$949,087	\$0	\$0	\$949,087
2400-2499	School Administration Service	\$3,163,042	\$0	\$0	\$3,163,042
2500-2599	Business	\$355,000	\$0	\$0	\$355,000
2600-2699	Plant Operations and Maintenance	\$3,636,682	\$155,287	\$0	\$3,791,969
2700-2799	Student Transportation	\$3,601,002	\$92,590	\$0	\$3,693,592
2800-2999	Support Service, Central and Other	\$20,862,228	\$779,834	\$0	\$21,642,062
<b>Executive Administration Subtotal</b>		<b>\$32,567,041</b>	<b>\$1,027,711</b>	<b>\$0</b>	<b>\$33,594,752</b>





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

Default Budget



New Hampshire  
Department of  
Revenue Administration

2022  
MS-DSB

## Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<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
<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$1,042,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,042,200</b>
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$1,404,186	\$0	\$0	\$1,404,186
5222-5229	To Other Special Revenue	\$1,377,500	\$0	\$0	\$1,377,500
<b>Fund Transfers Subtotal</b>		<b>\$2,781,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,781,686</b>
<b>Total Operating Budget Appropriations</b>		<b>\$74,406,761</b>	<b>\$1,929,509</b>	<b>(\$35,887)</b>	<b>\$76,300,383</b>





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Default Budget



*New Hampshire  
Department of  
Revenue Administration*

**2022  
MS-DSB**

### Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
2600-2699	Insurance and utilities increase per contractual agreements
1100-1199	TSSU Salary Increases per CBA, SAU 106 / Non-Union Salary Increases. Remove one time new and replacement equipment.
1200-1299	Special Education private tuition and professional services
2700-2799	Student transportation contractual agreement with First Student and Durham
2800-2999	Employee health insurance and workers comp. increase per GMR, NHRS, and FICA





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Default Budget

### Public Comment on Default Budget



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Timberlane Regional School District FY2023 Proposed Revenue Budget

### Revenue Budget

Account	Description	FY2023 Proposed *	FY2022 Voted *	FY2021 Actual	FY2020 Actual
<b>Local Revenue</b>					
0770	Unassigned Fund Bal.	51,000,000	51,000,000	53,417,890	53,284,921
1310	Reg Day Tuition	450,000	550,000	215,528	386,083
1314	Summer School Tuition	2,000	2,000	-	3,810
1316	Eve. Div./Adult Ed Tuition	8,000	8,000	-	5,365
1510	Earned Income	45,000	45,000	143,494	30,427
1600	Food Service	1,000,000	1,007,500	108,235	638,422
1990	Other Local Revenue	100,000	90,000	236,263	392,865
1990	SAU Rental	-	-	42,250	42,250
5223	PAC Programs	77,500	77,500	19,470	18,734
<b>State Revenue</b>					
3111	Education Grant	11,665,365	10,642,992	11,122,246	10,234,374
3210	Building Aid	-	-	-	1,110,592
3242	Voc Ed Transportation	35,000	35,000	24,741	28,374
3260	Child Nutrition	17,500	17,500	1,535	17,329
3230	Special Education Aid	450,000	600,000	435,506	656,387
3190	Other	10,000	10,000	47,644	264,746
<b>Federal Revenue</b>					
4300	Federal Projects	1,300,000	1,300,000	1,172,384	1,223,933
4560	Lunch Reimbursements	375,000	375,000	663,363	319,354
4580	Medicaid	150,000	175,000	139,214	366,788
4260	Other	20,000	20,000	32,051	27,063
<b>Other Revenue</b>					
5250	Trans- Capital Reserve				531,000
<b>Total Income</b>		<b>16,705,365</b>	<b>15,955,492</b>	<b>17,821,812</b>	<b>19,582,817</b>
<b>District Assessment</b>		<b>59,048,242</b>	<b>59,442,662</b>	<b>54,792,123</b>	<b>53,590,264</b>
<b>Total Revenue</b>		<b>75,753,607</b>	<b>75,398,154</b>	<b>72,613,935</b>	<b>73,173,081</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 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 3 – One Year Collective Bargaining Agreement (Timberlane Administrative Assistants/Secretaries & 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>2022-23</u>
Estimated Increase	\$135,552

And further to raise and appropriate the sum of **\$135,552** for the 2022-23 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 5-0*



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## 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 4-1*



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 3 and 4 – One Year Collective Bargaining Agreement (Timberlane Administrative Assistants/Secretaries and Skilled Maintenance Union)

Public Comment on Article 3 – One Year Collective Bargaining Agreement

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



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 5 – Three Year Collective Bargaining Agreement (Timberlane Custodians Union)

Shall the voters of the Timberlane Regional School District approve the cost items included in the collective bargaining agreement reached between the Timberlane Custodians 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>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Estimated Increase	\$137,283	\$99,146	\$119,050
3-Year Total			\$355,479

And further to raise and appropriate the sum of **\$137,283** for the 2022-23 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***

January 13, 2022





# 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 6-1*



January 13, 2022





**TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 5 and 6 – Three Year Collective Bargaining Agreement (Timberlane Custodians Union)

Public Comment on Article 5 – Three Year Collective Bargaining Agreement

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



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 7 – Three Year Collective Bargaining Agreement (Timberlane Food Service Workers Union)

Shall the voters of the Timberlane Regional School District approve the cost items included in the collective bargaining agreement reached between the Timberlane Food Service Workers 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>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Estimated Increase	\$40,887	\$26,464	\$33,450
3-Year Total			\$100,801

And further to raise and appropriate the sum of **\$40,887** for the 2022-23 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***

January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## 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 6-1*



January 13, 2022





# **TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 7 and 8 – Three Year Collective Bargaining Agreement (Timberlane Food Service Workers Union)

Public Comment on Article 7 – Three Year Collective Bargaining Agreement

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



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 9 – 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, 2022 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2021-2022 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*

January 13, 2022





# **TIMBERLANE REGIONAL SCHOOL DISTRICT**

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 9 – Capital Reserve Fund

### Public Comment on Capital Reserve Fund



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Article 10 – General Acceptance of Reports

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2021 Annual Report? (MAJORITY VOTE REQUIRED)

*Recommended by the School Board 7-0*



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## Estimated Tax Rates

	2021	2022*
--	------	-------

ATKINSON	\$ 9.53	\$ 6.44
----------	---------	---------

DANVILLE	\$ 15.22	\$ 11.44
----------	----------	----------

PLAISTOW	\$ 13.51	\$ 12.23
----------	----------	----------

SANDOWN	\$ 22.98	\$ 23.02
---------	----------	----------



\*Combined Local and State School Rate

\*Based on 2022-2023 TRSD Proposed Budget

January 13, 2022





# **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 13, 2022



# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

## First Session of Annual Meeting (Deliberative)

Thursday, February 10, 2021  
at 7:00 pm in the  
Performance Art Center

Voter check-in opens at 6pm



January 13, 2022





# TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of Atkinson, Danville, Plaistow and Sandown

# Thank you for your continued support!



## #TimberlaneTogether



January 13, 2022

