NH School Administrative Unit 106 | Timberlane Regional School District
30 Greenough Road, Plaistow, NH 03865 Voice: (603) 382-6119 Fax: (603) 382-3334
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Budget Committee Agenda

Atkinson, Danville, Plaistow, Sandown
New Hampshire

Regular Meeting – SAU 106 Boardroom
November 23, 2026, 7:00PM

1. Call to Order – Chair
2. Roll Call – Clerk (5 minutes)
3. Pledge of Allegiance
4. Approval of Minutes (5 minutes)
    a. November 12, 2026, Regular Meeting
5. Correspondence
6. Delegations and Individuals
7. Administrative Report (10 minutes)
    a. Superintendent Report
8. Reports of Committees (10 minutes)
    a. Budget Committee Members
    b. School Board Representative
9. New Business
    a. Apportionment Workshop
    b. Curriculum Budget
    c. Professional Learning Budget
    d. FY28 Draft Warrant Review
    e. TRSD FY28 Default Budget
10. Other Business
11. Future Agenda and Dates
    a. Thursday, December 10, 2026 – 7:00 PM Regular Meeting, SAU Boardroom
    b. Monday, December 14, 2026 – 7:00 PM Regular Meeting, SAU Boardroom
    c. Monday, December 21, 2026 – 7:00 PM Regular Meeting, SAU Boardroom

***NOTE:* Members, please notify the Chair or the Business Administrator if you are NOT attending the meeting.**

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REGIONAL SCHOOL DISTRICT BUDGET COMMITTEE MEETING MINUTES

Regular Meeting – SAU 106 Boardroom
November 12, 2026
7:00 PM

Call to Order: 7:00 PM by Justin Krieger

Roll Call taken by Andrea Huntley

Present: Sheila Lowes, Carol Hillard, Brian Smith, Marianne Springer, Ryan Labrecque, Robert Kinkaid, Kathryn Consalvo (arrived at 7:02 PM), and Julia Doherty (arrived at 7:18 PM)

Absent: Sue Sherman and Karen White

Administrators Present: Justin Krieger – Superintendent and Lisa Oliver - Assistant Business Administrator

Pledge of Allegiance

Approval of Minutes:

MOTION: Brian motioned to appoint Shelia Lowes as the committee Chairperson, seconded by Carol.

4 – 0 – 1

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

Opposed:

Abstained: Shelia Lowes

MOTION: Carol motioned to accept October 22, 2026, Regular meeting minutes as amended, seconded by Ryan.

5 – 0 – 1

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

Opposed:

Abstained: Kathryn Consalvo

Correspondence:

None

Delegates/Individuals:

Kayla Gallagher of Atkinson. Kayla wanted to bring to the committee's attention a couple of incidents that occurred within the district recently and express her distaste for them. Specifically, one event at the middle school where a teacher asked students to declare their vaccination status and then they were apparently educated to get the vaccine. The second incident happened at Danville Elementary. She was told a presenter performed a "flag trick" where they were dancing with the Pride flag. She asks the committee to look at the areas of the budget that are related to the political activism in our school district and to cut the funding on those line items. She also suggested that the administrator who approved the presentation be one of the administrators that is let go based on the proposal made by Ryan Labrecque at the last Budget Committee meeting (which did not go to vote because the committee lost its quorum). She feels the administrator either did not vet the performer well enough or was complacent with the performance.

Brad Hart of Danville. Brad spoke about the incident that occurred at Danville Elementary. His two children came home and told him about what had happened. This event happened the same day he received his tax bill in the mail. He shared that this is not what he's paying for and that the only flag that should be waved is the flag of the United States. He has asked via email communications for clarification of the Tiger team's mission. He wants to know if this is typically part of their program or if an individual acted alone. He also wants to know what the school's policies are regarding these types of presentations because he believes it is the responsibility of the parents to explain ideology and not the school system.

Shelia requested 26 minutes be deferred to the end of the meeting for additional delegates or individuals.

MOTION: Ryan motioned to defer 26 minutes to the end of the meeting for delegates and individuals if needed, seconded by Carol.

6 – 0 – 0

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

Opposed:

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Administrative Report:

Justin addressed some follow-ups from previous meetings. There were 10 – 11 individual requests made by the committee at the last meeting with regards to the Maintenance and Facilities budget, and a packet will be emailed to the committee with this information. Also, Special Education out-of-district data was requested, and Justin and Ginger are still working on gathering that data to make sure it is not identifiable. The administrative team is hoping to bring that information to the next meeting.

The committee's next meeting is scheduled for November 23, 2026, and the Default budget presentation has been added as an agenda item. We will also be adding the apportionment workshop to this agenda because we have a quorum with six members expressing interest.

Justin briefly discussed the SAU Adjusted Budget. This budget was presented to the School Board on November 5, 2026. The School Board hopes to reach an agreement on November 19, 2026, with regards to the non-affiliated salary pool. The School Board will then have a proposed SAU budget and an Adjusted SAU budget. The School Board scheduled a Public Hearing for December 3, 2026, at 5:30, and they plan to present the budgets to the public.

Sheila wanted to confirm the committee would be going over warrant articles at the November 23, 2026, meeting because it is a meeting with the School Board. She also wanted to clarify for the public the word "adjusted" because the SAU budget process is new for the upcoming school year. The term "adjusted" budget is like the default budget.

Justin shared details on the tax cap ballot results; which passed by 72%. He will share a letter with the committee via email that was sent to staff members and the School Board. He will also share the newly received guidance provided by the Department of Education, Department of Revenue, and the Department of Justice. With this new information we have learned that the CPI will be 3.6%, but we are still waiting for the DRA to deliver the property growth number. The district could have three large cost items put on warrants that will be subject to the tax cap. Under the model previously used with the committee to determine the reduction the administrative team has used 1% as a place holder for property growth. Under this scenario the current proposed budget would need to be reduced by approximately $2,000,000 to be cap compliant.

Robert had suggested we perform a study to determine what the administrative positions are and what they do to have a better understanding of these positions before proposing to cut them.

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MOTION: Ryan motioned to reduce the budget by $2,000,000 to meet the tax cap, seconded by Carol.

6 – 1 – 0

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

Opposed: Julia Doherty

Justin concluded his report by clarifying information on the warrant articles in terms of the cost items. Below is the breakdown for the possible warrant articles:

- **Article 2 – Operating Budget**
- **Article 3 – SAU Budget**
- **Article 4 – TTA CBA (hopefully)**
- **Article 6 – Capital Improvement and Maintenance Fund**
- **Special Education Fund**

The Special Education Fund is something Justin would like to discuss with the School Board to see if this was something they would agree to set up should there be available funds at the end of the year.

Reports of Committees:

Budget Committee:

Ryan shared his personal experience of his facilities tour at the high school. As a CIP committee member, he has heard several conversations about the bathrooms, and he wanted to see them for himself. He concluded everything appeared operational and in fine condition. From his understanding the renovations have nothing to do with the condition, but with the fact that students hang out in them. He feels it's inappropriate to use taxpayer's funds to renovate functioning bathrooms for the purpose of behavior problems. During the tour, he also looked at the gymnasium floor. In his opinion it appeared in excellent condition, with no exposed wood or damage.

Robert attended the tour with Ryan, and he agreed that the bathrooms did not look like they were in disrepair. He is interested in hearing from the CIP committee or someone else with an educated opinion of what the proposed renovations would solve and if there are any other options to solve the behavior issues without the renovations.

Ryan also shared that he thought the money may be better spent updating the floor in the athletic wing so that it matches the rest of the school. It could be a big improvement for a low cost.

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School Board Committee:

Marianne shared that the School Board received the SAU Adjusted Budget and that it is under consideration. The DRA will need 30 days from when they receive information from the towns, so the board is not sure if they will have a number prior to December 3, 2026, public hearing.

Sheila asked if the board will have made decisions on the non-affiliated staff pool because some of those costs will affect the budget this committee needs to review. The School Board does plan to have a decision by November 19, 2026.

New Business:

Shelia asked to have the Curriculum and Professional Learning Budget presentations moved to the November 23, 2026, meeting because Sandy Allaire could not be present this evening. All the committee members agreed to this change.

Elementary Education Budget-

The Elementary Education Budget was presented by the principals from all 5 elementary schools; Stephen Harrises (Atkinson), Tiffany Eaton (Danville), Mary Sullivan (Pollard), Laura Yacek (Sandown North), and Lucy Canotas (Sandown Central). The Elementary Education budget represents .42% of the total district budget. As of November 1, 2026, the district has 1,543 students between all 5 elementary schools and 348 staff members.

As for the Elementary Education drivers, the administrative team presented three specific cost factors:

- **Equitable funding amongst the schools**
  - **Cost per student**
  - **Purchasing cycles**
- **Information Access**
- **Replacement Equipment**

With regards to the Elementary Education seeds, the administrative team discussed their preparedness for potential enrollment and student population growth due to increased housing construction. One thing they do across the district is share materials across all seven schools. The schools may swap supplies or furniture depending on the need and availability before purchasing new items. They also wish to invest in more interactive technology to enrich district instruction; such as Smart Boards and Interactive Boards for whole group lessons.

Shelia asked about the disparity in information access lines across all the elementary schools. Stephen shared that while he was going through his notes and finalizing lines, he found that there was a carryover from the Envisions math program that had been included in the budget over the past couple of years, but they didn't use those funds. After further review Atkinson may be looking to reduce their information access line.

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Ryan asked about the disparity in cost per student because Sandown Central is lower than the other four schools. Lucy explained that Kindergarten students are the only ones who participate in UA classes at Sandown Central, so the numbers for art and library are based on those numbers, but the general supplies are based on the entire school.

MOTION: Robert motioned to accept the Elementary Education Budget for consideration, seconded by Carol.

7 – 0 – 0

In Favor: Shelia Lowes, Kathryn Consalvo, Carol Hillard, Robert Kinkaid, Julia Doherty, Ryan Labrecque, and Brian Smith

Opposed:

Middle School Education Budget-

Mitch Mencis; Principal, presented the Middle School Budget. The Middle School budget represents .34% of the total district budget. Currently the middle school has approximately 721 students between grades 6-8, 118 staff members, and 5 contracted employees.

As for the Middle School drivers, Mitch explained the supplies and transportation for Co-Curricular Field Trips are increasing in costs.

With regards to the Middle School seeds, he shared that the main driving factor is the labor and mileage reimbursements for the field trips and transportation expenses.

Shelia asked if the school was trying to fund field trips; and that is the wish of the school. Ryan asked about the disparity from $135,000 to $340,000 and Mitch explained the major driver was the field trips. In past years, the cost of field trips was passed onto the families. The school finds a high value in the field trips for all age groups.

Ryan asked about outside performances, and the middle school has some authors that come in; as well as someone who works with the eighth grade on poetry. Ryan suggested maybe having some sort of parental committee that reviews performers prior to them coming into the schools. This suggestion was made based on the incidents that occurred at the elementary school.

MOTION: Brian motioned to accept the Middle School Education Budget for consideration, seconded by Carol.

7 – 0 – 0

In Favor: Shelia Lowes, Kathryn Consalvo, Carol Hillard, Robert Kinkaid, Julia Doherty, Ryan Labrecque, and Brian Smith

Opposed:

High School Education Budget-

John Vaccarezza; Principal, presented the High School Budget. The High School Budget represents 1.04% of the total district budget. Currently the high school has approximately 909 students between grades 9-12, 133 staff members, and 10 contracted employees.

As for the High School drivers, John shared there were six specific areas contributing to the school's overall budget. The following cost factors were discussed:

- **Vocational Education (CTE)**
- **Vocational Transportation (CTE)**
- **General High School Supplies**
- **Student Activities (Clubs/Field Trips)**
- **Art Supplies**
- **Student Activities (Graduation Expenses)**

With regards to the High School seeds, John explained the potential need to increase the stipend amounts available for extracurricular programs as they continue to expand, and the possibility of adding a Social Studies or Business Teacher based on the new ED 306 laws and Timberlane's Graduation standards.

Robert asked what some of the top CTE programs offered, and John shared the district can not replicate a CTE center that is currently being offered in our area. Some examples of the programs offered are nursing, engineering, carpentry, business administration, welding, electrical, et cetera. If the district was ever interested in becoming a CTE center, it would be very costly because of the facilities, and we would also have to meet certain criteria.

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MOTION: Shelia motioned to accept the High School Education Budget for consideration, seconded by Kathryn.

7 – 0 – 0

In Favor: Shelia Lowes, Kathryn Consalvo, Carol Hillard, Robert Kinkaid, Julia Doherty, Ryan Labrecque, and Brian Smith

Opposed:

TRSD FY 28 Proposed Budget-

The proposed budget presented to the committee was $91,342,823.

Ryan shared he sees a 1.6% increase based on the figure provided. He feels the figure is misleading because it removes almost $3 million of the budget comparative to the $89 million for the FY27 Voted Budget. The FY27 budget includes the SAU budget, but the FY28 Proposed Budget does not include the SAU budget.

Robert shared he would be curious to see what a revised budget suggestion would look like from the administration if they're made to fall within the newly required limits.

Ryan suggested that, Marianne; as the School Board Representative, bring back to the board the idea of also reducing the SAU budget. This would make it a shared reduction throughout the district.

FY 28 SAU106 Adjusted Budget-

Shelia shared she had asked the administrative team to provide her with details for the SAU adjusted budget. Marianne shared that there are still areas of discussion on the SAU budget. The SAU budget reconciliation that has been done thus far is not final and it will be revised based on the new pieces for legislation.

Carol asked why there were 3 new positions at the SAU because when the district separated from Hampstead there were only 14 positions. Justin shared that we are currently defining the SAU budget based on the legislation as it exists now. Justin also shared that facilities and special education are excluded in the statute. These departments are seen as supporting district operations.

Other Business:

Brian motioned to add a further reduction to the technology lines. His suggestion included reducing the intercom system, AV equipment, and SMART boards. The reduction totaled $195,000.

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Julia suggested we send the budget back to administration and ask them to put together a new budget with the $2 million cut before prioritizing ourselves.

Kathryn asked if the intercom system had anything to do with campus safety; which it does. The district can apply for grants, but they are reimbursable pieces. We may not be able to apply for the grant if we do not have a committed purpose or plan and funds allocated to move forward with this project.

MOTION: Brian motioned to reduce the Technology budget by $195,000, seconded by Ryan.

4 – 3 – 0

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

Opposed: Kathryn Consalvo, Robert Kinkaid, and Julia Doherty

Sheila motioned to reduce the facilities budget. Her suggestions included reducing the mower, the leveling kit, various other equipment and tools, and the new vehicle. The reduction totaled $131,100.

Ryan shared that during his walkthrough he examined the vehicle that facilities want to replace. He observed minor surface rust, and in his opinion, it does not appear to be in disrepair.

Robert asked about the fleet and making sure we do not run the risk of having all vehicles go at the same time. We currently have 10 vehicles that range in years from 2014 – 2025.

MOTION: Sheila motioned to reduce the Facilities budget by $131,100, seconded by Carol.

7 – 0 – 0

In Favor: Shelia Lowes, Kathryn Consalvo, Carol Hillard, Ryan Labrecque, Robert Kinkaid, Julia Doherty and Brian Smith

Opposed:

Shelia motioned to add $5,000 back into the facilities and maintenance repair line to fix the rust problems on the 2014 truck.

MOTION: Sheila motioned to add $5,000 to the facilities and maintenance repair line to fix the rust on the 2014 truck, seconded by Carol.

7 – 0 – 0

In Favor: Shelia Lowes, Kathryn Consalvo, Carol Hillard, Ryan Labrecque, Robert Kinkaid, Julia Doherty and Brian Smith

Opposed:

The high school envelope project has been tabled by the School Board. Their meeting ran out of time and there was a request made for additional information.

Robert asked what the process would be to add a warrant article for voters to decide on a new athletic storage building. The School Board would need to make the decision to put that out to warrant and it would be a cost item, or there could be a citizen's petition. If this warrant was presented and failed; it would seem to make sense to purchase Connex containers for a more permanent storage option.

Shelia asked if we still have a capital reserve fund; which we do. The current amount in the Timberlane Capital Improvement and Maintenance Fund is $744, 332.60.

Shelia will send out the documents she's received from the administrative team with regards to the questions she asked.

The administrative team will plan to bring forth a presentation at the next meeting, as to how it plans to meet the budget considering the reductions made via motions this evening.

Justin shared he was uncertain as to whether the budget committee could direct that specific items be cut from the budget. The budget committee's decisions should be made based on the dollar figure, and how the district organizes those dollars lies with the School Board.

Marianne shared that she hopes the committee will not only be interested in the dollar amount they hope to achieve, but also the impact that those choices will have on the district.

Ryan motioned to reduce the budget $3.5 million and Carol seconded. Kathryn shared she did not think a motion that was made to be retaliatory is the best decision. Julia shared that while it may be frustrating it is her understanding that the budget committee listens to the presentations and makes suggestions, but the decision lies with the School Board and the superintendent.

After further discussion Carol took back her second and Ryan submitted a new motion. Ryan proposed a motion in lieu of the $2 million budget reduction, to replace it with a $3.5 million reduction; and Carol seconded.

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Robert shared he does not think the motion should be made that way and suggested a new motion be made to cancel the earlier motion. Carol again took back her second and Ryan reworded the motion. The new motion on the floor was a motion to reduce the budget by an additional $1.5 million, and Carol seconded.

MOTION: Ryan motioned to reduce the budget by an additional $1,500,000, seconded by Carol.

4 – 3 – 0

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

Opposed: Kathryn Consalvo, Robert Kinkaid, and Julia Doherty

Meeting Adjourned by Shelia Lowes at 9:46 PM

https://vimeo.com/1246343411

Respectfully Submitted by: Andrea Huntley

DRAFT

FY28 Budget Cycle

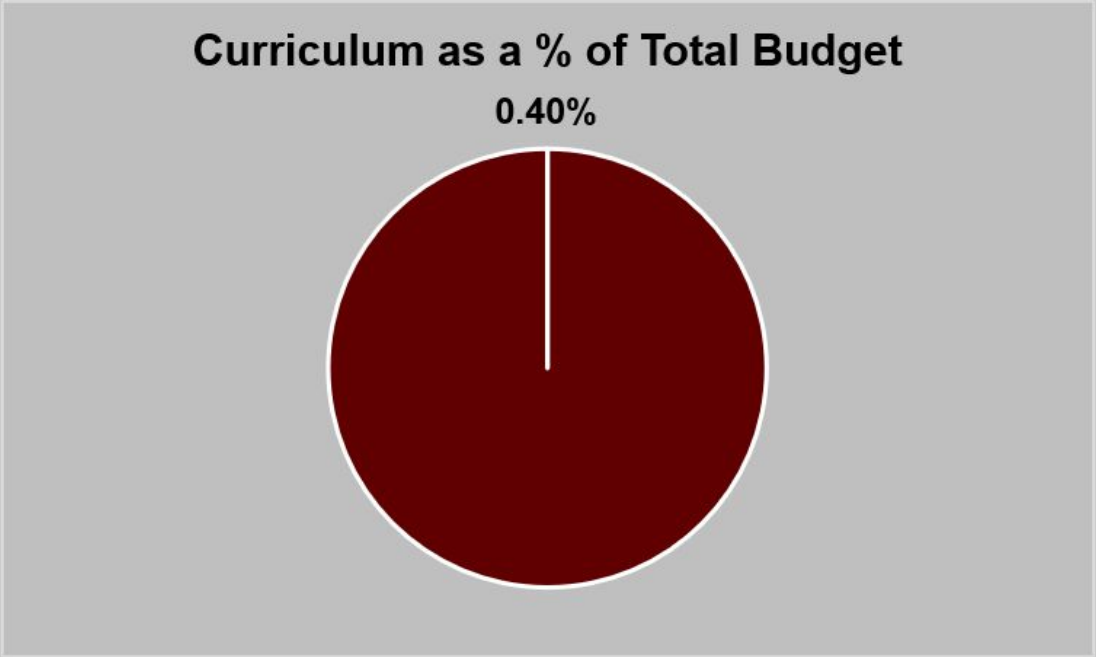
Presentations Scheduled for November 23, 2026

Curriculum & Professional Learning

Sandra Allaire

Curriculum | Part of the Whole

FY 24 Actual: $206,015 FY 25 Actual: $447,370 FY 26 Actual: $194,759 FY 27 Voted: $315,697 FY 28 Proposed: $571,274 26 Actual vs 28 Proposed: $376,515



Curriculum | Numbers

FY 24 Actual: $206,015 | FY 25 Actual: $447,370 | FY 26 Actual: $194,759 | FY 27 Voted: $315,697 | FY 28 Proposed: $571,274 | 26 Actual vs 28 Proposed: $376,515

The Curriculum budget supports the following stakeholders:

- 3,167 students
- 7 schools
- >500 staff members including teachers, support staff, and administrators
- 18 content areas
- 15 grade levels (Early Childhood-Grade 12)

Curriculum | Drivers

FY 24 Actual: $206,015 | FY 25 Actual: $447,370 | FY 26 Actual: $194,759 | FY 27 Voted: $315,697 | FY 28 Proposed: $571,274 | 26 Actual vs 28 Proposed: $376,515

- Books and Info Resources: 55% of budget
  - High Priority Need: K-12 Math Instructional Resource Adoption
  - Impacted by multiple years of deferred purchases
- Information Access Fees: 43% of budget
  - Annual subscriptions for instructional and library media resources.
  - Expiration of multi-year, grant-funded contract for for Multi-Tiered Systems of Support (MTSS) data platform.
- Supplies, Travel, PSAT 11 Testing: 2% of budget
  - Reductions due to spending trend analysis

Curriculum | Seeds

FY 24 Actual: $206,015 | FY 25 Actual: $447,370 | FY 26 Actual: $194,759 | FY 27 Voted: $315,697 | FY 28 Proposed: $571,274 | 26 Actual vs 28 Proposed: $376,515

- Info Access Fees
  - Ongoing cost increases
  - Potential shift away from digital resources to print materials.

- Books and Info Resources
  - Ongoing need for updated high quality instructional materials and resources:
    - Statutory responsibility under ED 306.08(a)
  - FY 29: projected need for K-12 Social Studies resources

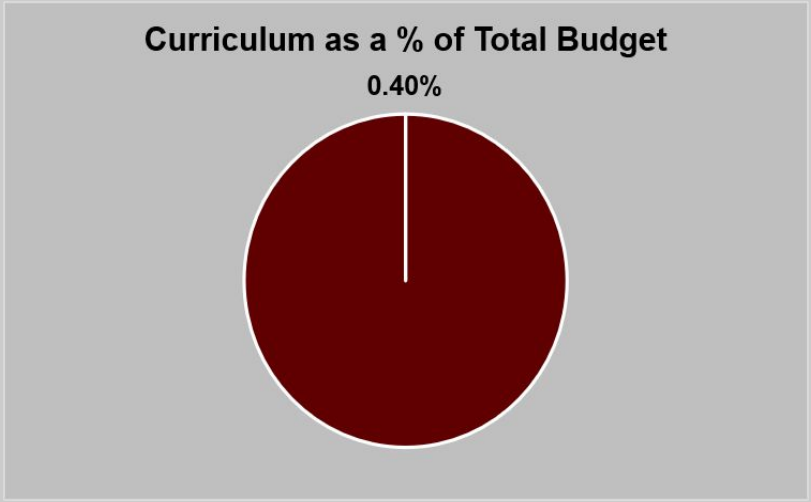
Curriculum

FY 24 Actual: $206,015 | FY 25 Actual: $447,370 | FY 26 Actual: $194,759 | FY 27 Voted: $315,697 | FY 28 Proposed: $571,274 | 26 Actual vs 28 Proposed: $376,515

Questions

Discussion

Follow-Up



Timberlane Regional School District

Budget, Curriculum OBJ

Fiscal Year: 2026-2027

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2027 To Date: 6/30/2028 Definition: Budget Report Current Year

Account	Description	28 Proposed	27 Voted	28 Proposed vs 26 Actual	26 Actual	25 Actual	24 Actual	23 Actual
100.2210.112.37.33.4.00000	Salaries-Lead Library	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,100.00
100.2210.320.01.35.4.00000	Curriculum Dev-Administration	$2,500.00	$3,000.00	$2,080.00	$420.00	$5,256.25	$1,800.00	$6,800.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Elementary Curriculum Development		$2,500.00						
Column Total:		**$2,500.00**						
100.2210.320.01.37.4.00000	Curriculum Dev-Administration	$2,500.00	$3,000.00	($375.00)	$2,875.00	$8,515.00	$0.00	$5,000.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Secondary Curriculum Development		$2,500.00						
Column Total:		**$2,500.00**						
100.2340.580.01.35.4.00000	Travel	$1,500.00	$1,500.00	$315.00	$1,185.00	$1,677.56	$1,822.96	$1,113.22
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Travel - Elementary Curriculum		$1,500.00						
Column Total:		**$1,500.00**						
100.2340.580.01.37.4.00000	Travel	$250.00	$500.00	$189.31	$60.69	$0.00	$0.00	$0.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Travel: Secondary Curriculum		$250.00						
Column Total:		**$250.00**						
100.1100.610.01.35.1.00000	Supplies-Distr Elem Curriculum Development	$0.00	$0.00	$0.00	$0.00	$500.00	$0.00	$0.00
100.2340.610.01.35.4.00000	Inst Supplies	$0.00	$250.00	$0.00	$0.00	$2,401.87	$0.00	$0.00
100.2340.610.01.37.4.00000	Inst Supplies	$0.00	$250.00	$0.00	$0.00	$989.77	$0.00	$1,717.00
100.1100.640.00.35.4.00000	Textbooks	$0.00	$0.00	$0.00	$0.00	$3,000.00	$39.54	$1,214.00
100.1100.640.00.37.4.00000	Textbooks	$0.00	$1,000.00	$0.00	$0.00	$5,000.00	$811.85	$5,000.00

Budget, Curriculum OBJ

Fiscal Year: 2026-2027

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2027 To Date: 6/30/2028 Definition: Budget Report Current Year

Account	Description	28 Proposed	27 Voted	28 Proposed vs 26 Actual	26 Actual	25 Actual	24 Actual	23 Actual
100.2340.640.01.35.4.00000	Books & Info Resources Elementary	$104,767.20	$55,000.00	$96,152.09	$8,615.11	$119,027.01	$82,691.18	$104,980.46

Column: [28Proposed]		Budget	FTE	Position Desc.
Description:	K-5 Math Instructional Resource	$96,367.20		
Description:	Mystery Science: Element. Instr. Resource	$8,400.00		
Column Total:		**$104,767.20**		

100.2340.640.01.37.4.00000	Books & Info Resources Secondary	$210,031.20	$25,000.00	$209,357.45	$673.75	$41,484.82	$3,252.55	$59.85

Column: [28Proposed]		Budget	FTE	Position Desc.
Description:	Gr. 6-8, Alg, Geo, Alg2 Math Instr. Resource	$210,031.20		
Column Total:		**$210,031.20**		

100.1100.643.00.35.4.00000	Information Access Fees	$96,959.20	$110,248.76	$6,959.20	$90,000.00	$115,000.00	$44,094.00	$74,539.00

Column: [28Proposed]		Budget	FTE	Position Desc.
Description:	i-Ready AA: Assesssment and Instructional Platform	$17,883.50		
Description:	i-Ready DS: Assesssment and Instructional Platform	$17,883.50		
Description:	i-Ready PS: Assesssment and Instructional Platform	$25,747.00		
Description:	i-Ready SC: Assesssment and Instructional Platform	$9,698.20		
Description:	i-Ready SN: Assesssment and Instructional Platform	$25,747.00		
Column Total:		**$96,959.20**		

Budget, Curriculum OBJ

Fiscal Year: 2026-2027

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From Date: 7/1/2027 To Date: 6/30/2028 Definition: Budget Report Current Year

Account	Description	28 Proposed	27 Voted	28 Proposed vs 26 Actual	26 Actual	25 Actual	24 Actual	23 Actual
100.1100.643.00.37.4.00000	Information Access Fees	$86,094.23	$71,398.56	$54,094.23	$32,000.00	$73,218.80	$34,049.00	$62,069.47

Column: [28Proposed]		Budget	FTE	Position Desc.
Description:	i-Ready HS: Assesssment and Instructional Platform	$25,600.00		
Description:	i-Ready MS: Assesssment and Instructional Platform	$30,151.50		
Description:	Lingco World Language Resource MS/HS	$30,342.73		
Column Total:		**$86,094.23**		

Account	Description	28 Proposed	27 Voted	28 Proposed vs 26 Actual	26 Actual	25 Actual	24 Actual	23 Actual
100.2222.643.37.33.4.00000	Information Access Fees-District Wide	$61,671.74	$39,550.00	$2,742.06	$58,929.68	$68,250.00	$33,259.90	$38,904.00

Column: [28Proposed]		Budget	FTE	Position Desc.
Description:	Bookflix Licensing	$6,100.00		
Description:	Branching Minds MTSS Data Platform	$25,996.00		
Description:	EBSCO	$1,825.74		
Description:	Information Access Fees-District Wide	$0.00		
Description:	NoodleTools	$750.00		
Description:	Pebble Go / Capstone Classroom	$16,000.00		
Description:	Screencastify	$3,700.00		
Description:	SORA	$3,500.00		
Description:	Swank Movie Licensing	$3,800.00		
Column Total:		**$61,671.74**		

Account	Description	28 Proposed	27 Voted	28 Proposed vs 26 Actual	26 Actual	25 Actual	24 Actual	23 Actual
100.2340.810.28.37.4.00000	Dues & Fees	$5,000.00	$5,000.00	$5,000.00	$0.00	$3,048.56	$4,193.77	$0.00

Column: [28Proposed]		Budget	FTE	Position Desc.
Description:	PSAT Grade 11	$5,000.00		
Column Total:		**$5,000.00**		

Budget, Curriculum OBJ

Fiscal Year: 2026-2027

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☐ Exclude inactive accounts with zero balance

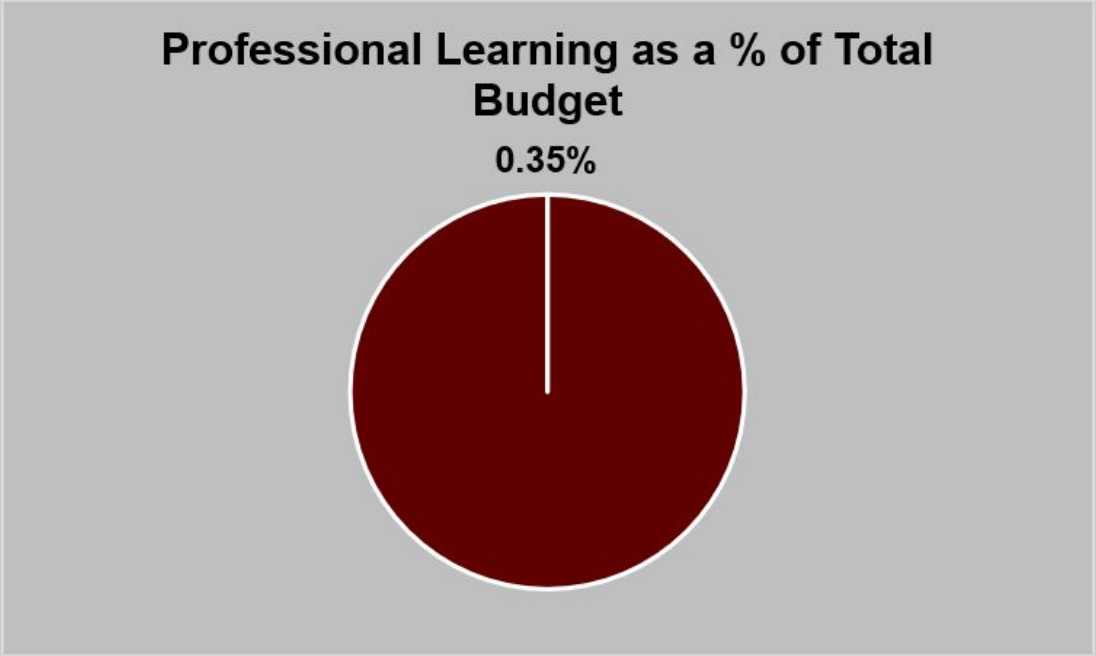
From Date: 7/1/2027 To Date: 6/30/2028 Definition: Budget Report Current Year

Account	Description	28 Proposed	27 Voted	28 Proposed vs 26 Actual	26 Actual	25 Actual	24 Actual	23 Actual
Grand Total:		$571,273.57	$315,697.32	$376,514.34	$194,759.23	$447,369.64	$206,014.75	$303,497.00

End of Report

Professional Learning | Part of the Whole

FY 24 Actual: $215,531 FY 25 Actual: $261,867 FY 26 Actual: $175,386 FY 27 Voted: $311,250 FY 28 Proposed: $312,250 26 Actual vs 28 Proposed: $136,864



Professional Learning | Numbers

FY 24 Actual: $215,531 | FY 25 Actual: $261,867 | FY 26 Actual: $175,386 | FY 27 Voted: $311,250 | FY 28 Proposed: $312,250 | 26 Actual vs 28 Proposed: $136,864

The Professional Learning Budget support the following stakeholders and professional learning opportunities:

- >500 staff members, including professional staff, paraprofessionals, administrators, and support staff
- 5 contractual professional development days
- 6 early release days
- Job-embedded professional learning

Professional Learning | Drivers

FY 24 Actual: $215,531 | FY 25 Actual: $261,867 | FY 26 Actual: $175,386 | FY 27 Voted: $311,250 | FY 28 Proposed: $312,250 | 26 Actual vs 28 Proposed: $136,864

- Contractual benefits: 70% of budget
  - Pre-determined by negotiated contracts
  - Tuition and workshop reimbursement
  - School Improvement Monies (SIM)
- Contracted services / Professional Development: 23% of budget
  - Professional Development Days
  - Early Release Days
  - Job-Embedded PD
- Dues and Fees: 7% of budget
  - School and District-level Professional Memberships

Professional Learning | Seeds

FY 24 Actual: $215,531 | FY 25 Actual: $261,867 | FY 26 Actual: $175,386 | FY 27 Voted: $311,250 | FY 28 Proposed: $312,250 | 26 Actual vs 28 Proposed: $136,864

- Increased costs of mandated staff trainings
- Uncertainty of annual Title II, Part A grant funding for professional learning. A reduction would impact:
  - Mentoring and New Teacher Induction
  - Contracted Services
  - Workshops
- Will continue to seek grant funding where possible

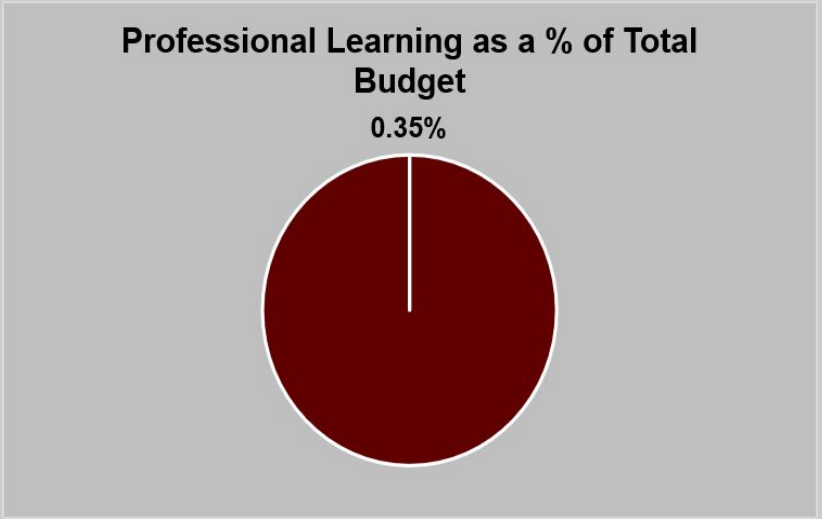
Professional Learning

FY 24 Actual: $215,531 | FY 25 Actual: $261,867 | FY 26 Actual: $175,386 | FY 27 Voted: $311,250 | FY 28 Proposed: $312,250 | 26 Actual vs 28 Proposed: $136,864

Questions

Discussion

Follow-Up



Timberlane Regional School District

Professional Learning-Detail

Fiscal Year: 2026-2027

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2027 To Date: 6/30/2028 Definition: Budget Report Current Year

Account	Description	28 Proposed	27 Voted	28 Proposed vs 26 Actual	26 Actual	25 Actual	24 Actual	23 Actual
100.1100.112.00.01.4.00000	School Improvement Pay (SIP)	$50,000.00	$50,000.00	$12,941.80	$37,058.20	$30,389.18	$19,320.00	$6,024.75
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: School Improvement Monies TTA CBA 11.6		$50,000.00						
Column Total:		**$50,000.00**						
100.1100.114.00.01.4.00000	Para Stipends TSSU CBA 8.2.3	$1,000.00	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	$0.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Para Stipends TSSU CBA 8.2.3		$1,000.00						
Column Total:		**$1,000.00**						
100.2213.240.01.33.4.00000	Tuition Reimb. (TTA Contract)	$120,000.00	$120,000.00	$66,082.16	$53,917.84	$92,997.11	$78,253.00	$60,804.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Tuition Reimb. TTA CBA 7.1.4		$120,000.00						
Column Total:		**$120,000.00**						
100.2213.240.02.33.4.00000	Workshops (TTA contract)	$45,000.00	$45,000.00	$29,688.37	$15,311.63	$21,904.05	$20,107.44	$18,073.28
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Workshops TTA CBA 7.2.1		$45,000.00						
Column Total:		**$45,000.00**						
100.2213.240.03.33.4.00000	Tuition/Workshop Reimb.-Admin.	$15,000.00	$15,000.00	$13,448.25	$1,551.75	$11,013.23	$6,600.00	$11,566.88
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Tuition / Admin. Worksop Reimb.		$15,000.00						
Column Total:		**$15,000.00**						
100.2213.240.03.35.4.00000	Tuition Reimb/Workshops Dist.Elem	$3,000.00	$3,000.00	$139.25	$2,860.75	$4,705.20	$1,697.05	$876.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Elem. District Directed Workshops		$3,000.00						
Column Total:		**$3,000.00**						

Professional Learning-Detail

Fiscal Year: 2026-2027

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From Date: 7/1/2027 To Date: 6/30/2028 Definition: Budget Report Current Year

Account	Description	28 Proposed	27 Voted	28 Proposed vs 26 Actual	26 Actual	25 Actual	24 Actual	23 Actual
100.2213.240.03.37.4.00000	Tuition Reimb/Workshops Dist.Secondary	$4,000.00	$4,000.00	$2,218.50	$1,781.50	$7,795.00	$2,875.95	$3,324.96
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Secondary District Directed Workshops		$4,000.00						
Column Total:		**$4,000.00**						
100.2213.320.01.33.4.00000	Professional Services - Admin	$3,000.00	$3,000.00	$1,500.00	$1,500.00	$12,500.00	$4,744.01	$0.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: District Required Admin Trainings		$3,000.00						
Column Total:		**$3,000.00**						
100.2213.320.01.35.4.00000	In-Service -Para Educ./COTA	$1,800.00	$1,500.00	($82.99)	$1,882.99	$1,530.99	$1,961.96	$1,464.98
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Elem. TSSU In-Service CBA 15.1		$1,800.00						
Column Total:		**$1,800.00**						
100.2213.320.01.37.4.00000	In-Service -Para Educ./COTA	$1,500.00	$1,500.00	($376.32)	$1,876.32	$576.88	$1,464.40	$508.81
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Secondary TSSU In-Service CBA 15.1		$1,500.00						
Column Total:		**$1,500.00**						
100.2213.320.02.35.4.00000	In-Service -Prof Staff	$6,000.00	$4,000.00	$2,552.50	$3,447.50	$5,275.00	$7,000.00	$8,000.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Elem. In-Service: Professional Staff		$6,000.00						
Column Total:		**$6,000.00**						
100.2213.320.02.37.4.00000	In-Service -Prof Staff	$6,000.00	$4,000.00	$6,000.00	$0.00	$5,870.00	$6,880.00	$8,000.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: In-Service: Secondary Professional Staff		$6,000.00						
Column Total:		**$6,000.00**						

Professional Learning-Detail

Fiscal Year: 2026-2027

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From Date: 7/1/2027 To Date: 6/30/2028 Definition: Budget Report Current Year

Account	Description	28 Proposed	27 Voted	28 Proposed vs 26 Actual	26 Actual	25 Actual	24 Actual	23 Actual
100.2213.320.03.35.4.00000	In Service Elem Principal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,542.76
100.2213.320.03.37.4.00000	In Service-Second Principal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
100.2213.320.05.33.4.00000	In-Service Prof Dev Comm	$10,000.00	$12,000.00	($3,886.36)	$13,886.36	$14,825.80	$13,021.56	$14,944.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description:	After School PD Sessions	$2,500.00						
Description:	Costs associated with District PD Days	$5,000.00						
Description:	CPR Certifications	$2,500.00						
Column Total:		**$10,000.00**						
100.2213.320.05.35.4.00000	In-Service Prof Dev Comm	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$925.50
100.2213.320.05.37.4.00000	In-Service Prof Dev Comm	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,000.00
100.2213.320.07.35.4.00000	In Service Asst Prin	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$540.27
100.2213.320.07.37.4.00000	In Serv Asst Prin	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,595.00
100.2213.320.08.37.4.00000	In Ser-Dist Dir/CC/SIF/Team Ldr	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$747.00
100.2213.320.09.33.4.00000	Prof Services - Prof. Dev.	$22,000.00	$22,000.00	$980.53	$21,019.47	$30,000.00	$29,749.38	$22,400.00
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description:	Costs of Professional Services for District PD	$22,000.00						
Column Total:		**$22,000.00**						
100.2213.321.07.33.4.00000	In Service Regional-AD/Music Dir.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$978.75
100.2213.580.01.35.4.00000	Travel-Prof Dev-Elem	$750.00	$750.00	$750.00	$0.00	$683.36	$0.00	$897.56
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description:	Travel Costs for District Required Elem. PD	$750.00						
Column Total:		**$750.00**						

Professional Learning-Detail

Fiscal Year: 2026-2027

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From Date: 7/1/2027 To Date: 6/30/2028 Definition: Budget Report Current Year

Account	Description	28 Proposed	27 Voted	28 Proposed vs 26 Actual	26 Actual	25 Actual	24 Actual	23 Actual
100.2213.580.01.37.4.00000	Travel-Prof Dev-Secondary	$1,000.00	$1,000.00	$123.35	$876.65	$307.00	$0.00	$173.51
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Travel Costs District Required Second. PD		$1,000.00						
Column Total:		**$1,000.00**						
100.2213.610.01.33.4.00000	Supplies, Mentor Program	$1,200.00	$1,500.00	$184.39	$1,015.61	$3,000.00	$1,549.96	$2,671.66
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Supplies, Mentor Program		$1,200.00						
Column Total:		**$1,200.00**						
100.2213.640.01.33.4.00000	Books & Info Res, Mentor Program	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,972.75	$1,249.75	$1,871.50
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Books & Info Resources Mentor Program		$1,000.00						
Column Total:		**$1,000.00**						
100.2410.810.01.33.4.00000	Dues & Fees	$20,000.00	$21,000.00	$2,601.00	$17,399.00	$16,521.00	$19,056.85	$22,705.20
Column: [28Proposed]		**Budget**	**FTE**	**Position Desc.**				
Description: Dues and Fees - District Admin		$20,000.00						
Column Total:		**$20,000.00**						
FUND: General Fund - 100		$312,250.00	$311,250.00	$136,864.43	$175,385.57	$261,866.55	$215,531.31	$193,636.37
Grand Total:		$312,250.00	$311,250.00	$136,864.43	$175,385.57	$261,866.55	$215,531.31	$193,636.37

End of Report

2027 Timberlane Regional School District Warrant
State of New Hampshire

To the inhabitants of the School District of the Towns of Atkinson, Danville, Plaistow, and Sandown, New Hampshire, qualified to vote in District affairs:

First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Timberlane Regional High School, 36 Greenough Road, Plaistow, New Hampshire, on Saturday, the 6th day of February 2027, at 9:00 a.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through number X. 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.

Second Session of Annual Meeting (Voting)

Voting on warrant articles number 1 through number X will be conducted by official ballot to be held in conjunction with town meeting voting to be held on Tuesday, the 9th day of March 2027, at the Town election polls in Atkinson, Danville, Plaistow, and Sandown, New Hampshire.

Atkinson	Voting will be conducted at the Atkinson Community Center from 7 a.m.-8 p.m.
Danville	Voting will be conducted at the Danville Community Center from 8 a.m.-8 p.m.
Plaistow	Voting will be conducted at the Plaistow Fish and Game Club from 7 a.m.-7 p.m.
Sandown	Voting will be conducted at the Sandown Town Hall from 8 a.m.-8 p.m.

Article 1 – Election of Officers

To choose the following school district officers:

Atkinson Voters	School Board Member	3-Year Term
Plaistow Voters	School Board Member	3-Year Term
Sandown Voters	School Board Member	3-Year Term
Atkinson Voters	Budget Committee Member	3-Year Term
Plaistow Voters	Budget Committee Member	3-Year Term
Sandown Voters	Budget Committee Member	3-Year Term

Article 2 – Operating Budget

The average cost-per-pupil for the preceding year as calculated in accordance with RSA 189:75, I(a) is $X. ELA Proficiency: X%; Math Proficiency: X%; Science Proficiency: X%

Shall the voters of the 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 **$X**? Should this article be defeated, the operating budget shall be **$X**, 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

Recommended by the Budget Committee

Estimated Education Tax Impact will be a (DECREASE/INCREASE) as follows:
If Article passes - Atkinson: Danville: Plaistow: Sandown: per $1,000
If Article fails - Atkinson: Danville: Plaistow: Sandown: per $1,000

Article 3 – SAU Budget

Shall the voters of Timberlane Regional School District, adopt a school administrative unit budget of **$X** for the forthcoming fiscal year in which **$X** is assigned to the school budget of this school district? This year's adjusted budget of **$X**, with **$X** being assigned to the school budget of this school district, will be adopted if the article does not receive a majority vote of all the school district voters voting in this school administrative unit. (MAJORITY VOTE REQUIRED)

Recommended by the School Board

Recommended by the Budget Committee

Estimated Education Tax Impact will be a (DECREASE/INCREASE) as follows:
If Article passes - Atkinson: Danville: Plaistow: Sandown: per $1,000
If Article fails - Atkinson: Danville: Plaistow: Sandown: per $1,000

Article 4 – 3 Year Collective Bargaining Agreement (Timberlane Teachers' Association)

Shall the voters of the 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	2027-28	2028-29	2029-30
Estimated Increase			
3-Year Total			

And further to raise and appropriate the sum of **$X** for the 2027-28 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

Estimated Education Tax Impact will be an (DECREASE/INCREASE) as follows:
Atkinson: Danville: Plaistow: Sandown: per $1,000

Article 5 – Authorization for Special Meeting on Cost Items

Shall the voters of the 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

Article 6 – Capital Improvement and Maintenance Fund

Shall the Timberlane Regional School District raise and appropriate up to $250,000 to be placed in the Timberlane Regional School District Capital Improvement and Maintenance Fund, with this sum to come from the June 30 fund balance available for transfer on July 1, 2027? No amount to be raised from additional taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board

Recommended by the Budget Committee

Article 7 – Special Education Reserve Fund

Shall the Timberlane Regional School District vote to establish a Special Education Reserve Fund pursuant to RSA 35:1-b for the purpose of meeting expenses associated with the education of students with disabilities; and further, to name the Timberlane Regional School Board as agents to expend from said fund pursuant to RSA 35:15; and further, to raise and appropriate a sum not to exceed Two Hundred Fifty Thousand Dollars ($250,000) to be placed in said fund, with such amount to come from the June 30, 2027 unassigned fund balance available for transfer on July 1, 2027? No amount shall be raised from taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board

Recommended by the Budget Committee

Given under our hands this X day of January 2027.

Timberlane Regional School Board

Katie Knutsen, Chair	**Mark Sherwood, Vice Chair**	**Alyssa Kowalczyk**
Paul LeCain	**Shauna Manthorn**	**Shawn O'Neil**
Jack Sapia	**Marianne Springer**	**Donald Woodworth**

A true copy of Warrant – Attest

Timberlane Regional School Board

Katie Knutsen, Chair	**Mark Sherwood, Vice Chair**	**Alyssa Kowalczyk**
Paul LeCain	**Shauna Manthorn**	**Shawn O'Neil**
Jack Sapia	**Marianne Springer**	**Donald Woodworth**

Timberlane Regional School District
FY2028 Default Budget

FY2027 Budget	88,054,569
Warrant Article #3	787,915
Warrant Article #5	192,738
Warrant Article #9	61,378
Warrant Article #11	490,937
Warrant Article #12	250,000
Warrant Article #15	80,000
FY2027 Voted Budget	**89,917,537**
Capital Reserve	(250,000)
FY2027 Voted Budget (excluding capital reserve contribution)	**89,667,537**

1	Salaries	249,323
2	Benefits	1,706,025
3	Sped Contracted Services	167,233
4	Sped Transportation	466,931
5	Sped Tuition	78,500
6	Lease Payment	540,309
7	One Time Expenses	(688,937)
8	SAU Budget	(2,851,140)
	Total Adjustments	**(331,757)**
	FY2028 Default Budget	**89,585,780**
	Less Capital Reserve Contribution	(250,000)
	FY2028 Default Budget (excluding capital reserve contribution)	**89,335,780**
	Total Increase / (Decrease)	**(331,757)**
	Total Increase / (Decrease) as a %	**-0.4%**

Notes:

1 Salaries

Admin Salaries	(28,941)
Teacher Salaries Attrition	(143,233)
Increase per TSSU union CBA	287,827
Increase per TAAM union CBA	99,611
Increase per TCU union CBA	34,059
Total Salaries	249,323

2 Benefits

Increase per Healthtrust GMR for medical and dental	1,978,641
FICA adjustment to projected salaries	141,450
NHRS adjustment to projected salaries & decrease in rates	(437,593)
Tuition/Workshop Reimbursement	23,527
Total Benefits	1,706,025

3 Sped Contracted Services

Increase due to Sped contracted services to provide required services	167,233

4 Sped Transportation

Increase due to Sped transportation required services	466,931

5 Sped Tuition

Increase due to expected out of district students	78,500

6 Lease Payment

Phase II Payment Due	786,701
Phase III Payment Due	218,363
Phase IV Payment Due	540,309
FY2028 Lease Payment Due	1,545,374
FY2027 Voted Budget Lease Payment	1,005,065
Total Lease Payment Increase	540,309

7 One Time Expenses

Decrease due to one time expenses excluded from default budget	
Warrant Article #11	490,937
Warrant Article #15	80,000
CPI recertification	30,000
Danville Dishwasher	20,000
Power Winches for Basketball hoops	20,000
Replace PreK Carpet at Danville	20,000
Wrestling Practice Mats	12,000
Hall of Fame	10,000
Youth Risk Behavior-MS	6,000
Total One Time Expenses	688,937

8 SAU Budget

New SAU Budget per HB564. RSA 194-C:9, IV	(2,851,140)