

2024 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 Performing Arts Center, 40 Greenough Road, Plaistow, New Hampshire, on Thursday, the 8th day of February 2024, at 7:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through number 10. 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 10 will be conducted by official ballot to be held in conjunction with town meeting voting to be held on Tuesday, the 12th day of March 2024, 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

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 **\$89,120,265**? Should this article be defeated, the operating budget shall be **\$89,585,373**, 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 9-0-0

Recommended by the Budget Committee 7-2-0

Article 3 – Three 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	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Estimated Increase	\$2,427,107	\$1,799,324	\$1,949,771
3-Year Total			\$6,176,202

And further to raise and appropriate the sum of **\$2,427,107** for the 2024-25 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 7-0-2

Recommended by the Budget Committee 9-0-0

Article 4 – Authorization for Special Meeting on Cost Items

Shall the voters of the 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 9-0-0

Article 5 – Capital Reserve Fund by Surplus

Shall the voters of the 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, 2024 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2023-2024 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 9-0-0

Recommended by the Budget Committee 9-0-0

Article 6 – General Acceptance of Reports

Shall the voters of the School District accept reports of agents, auditors, and committees as written in the 2023 Annual Report? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Article 7 – Amendment to Administrators Union CBA

To see if the School District will vote to approve the cost items included in the amendment to the previously approved 2023-2026 collective bargaining agreement between the Timberlane Regional School Board and Timberlane Administrators’ Union (Teamsters Local Union #633), which calls for the following increases and decreases in salaries and benefits over the amount paid in the prior fiscal year at current staffing levels under the previously approved agreement:

Fiscal Year	<u>2024-25</u>	<u>2025-26</u>
Estimated Increase	\$60,000	(\$30,000)
2-Year Total		\$30,000

No appropriation necessary in this Article because the funding for these increases is part of the operating budget in Article 2. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Article 8 – Amendment to CBA for Technology Staff

To see if the School District will vote to approve the cost items included in the amendment to the previously approved 2023-2026 collective bargaining agreement between the Timberlane Regional School Board and Teamsters Local Union #633 (Administrative Assistants/Secretaries and Skilled Maintenance Employees), which calls for the following increases in salaries and benefits over the amount paid in the prior fiscal year at current staffing levels under the previously approved agreement:

Fiscal Year	<u>2024-25</u>	<u>2025-26</u>
Estimated Increase	\$28,471	\$25,891
2-Year Total		\$54,362

and further to raise and appropriate **\$28,471** for the 2025 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the amendment to the 2023-2026 collective bargaining agreement over the costs that would be paid at current staffing levels under the previously approved agreement.

[Note: This article concerns the costs associated with the amendment to the previously approved 2023-2026 collective bargaining agreement, which was negotiated because the NH Public Employee Labor Relations Board added IT employees to this bargaining unit.] (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Recommended by the Budget Committee 9-0-0

Article 9 – Authorization for Special Meeting on Cost Items

Shall the voters of the 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 9-0-0

Article 10 - Tax Impact Statement by Petition


To see if the Timberlane Regional School District will vote to accept RSA 32:5 which will allow the inclusion of the estimated tax impact per town as part of the warrant article and to be included on the ballot. (MAJORITY VOTE REQUIRED)

Given under our hands this 18 day of January 2024.

Timberlane Regional School Board

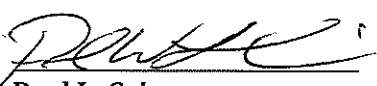

Katie Knutsen, Chair
(Katherine)


Kristin Savage, Vice Chair


Mark Sherwood

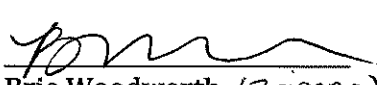

Kim McCormick
(Kimberly)


Shauna Manthorn


Paul LeCain



Donald Woodworth



Jack Sapia (John)

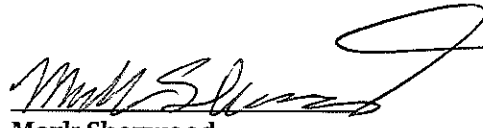

Brie Woodworth (Brienna)


A true copy of Warrant - Attest


Timberlane Regional School Board


Katie Knutsen, Chair
(Katherine)


Kristin Savage, Vice Chair


Mark Sherwood

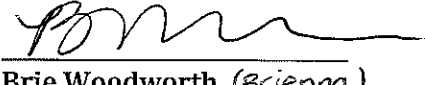

Kim McCormick
(Kimberly)


Shauna Manthorn


Paul LeCain


Donald Woodworth


Jack Sapia (John)


Brie Woodworth (Brienna)



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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I, the undersigned, Justin Krieger, serving as the Interim Superintendent, do hereby certify that on this 29th day of January 2024, copies of the attested 2024 Timberlane Regional School District Warrant and Budgets were posted at the Timberlane Performing Arts Center, SAU 106 office, Pollard School, Atkinson Academy, Danville Elementary, Sandown North Elementary School, Timberlane Learning Center at Sandown Central, Timberlane Regional High School, and Timberlane Regional Middle School, and www.Timberlane.net.

Justin Krieger

Kelly Salovitch, Notary Public

KELLY E SALOVITCH
NOTARY PUBLIC
State of New Hampshire
My Commission Expires
May 4, 2027



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$20,475,424	\$348,917	\$0	\$20,824,341
1200-1299	Special Programs	\$12,803,141	\$778,507	\$0	\$13,581,648
1300-1399	Vocational Programs	\$152,000	\$0	\$0	\$152,000
1400-1499	Other Programs	\$1,051,130	\$51,367	\$0	\$1,102,497
1600-1699	Adult/Continuing Education Programs	\$151,499	\$749	\$0	\$152,248
Instruction Subtotal		\$34,633,194	\$1,179,540	\$0	\$35,812,734
Support Services					
2000-2199	Student Support Services	\$3,962,256	\$486,477	\$0	\$4,448,733
2200-2299	Instructional Staff Services	\$1,311,190	\$11,027	\$0	\$1,322,217
Support Services Subtotal		\$5,273,446	\$497,504	\$0	\$5,770,950
General Administration					
2310-2319	Other School Board	\$359,830	\$4,800	\$0	\$364,630
General Administration Subtotal		\$359,830	\$4,800	\$0	\$364,630
Executive Administration					
2320-2399	All Other Administration	\$1,275,791	\$190,067	\$0	\$1,465,858
2400-2499	School Administration Service	\$3,378,840	\$121,225	\$0	\$3,500,065
2500-2599	Business	\$448,820	\$5,000	\$0	\$453,820
2600-2699	Plant Operations and Maintenance	\$5,656,192	\$128,684	(\$50,000)	\$5,734,876
2700-2799	Student Transportation	\$4,454,596	\$264,516	\$0	\$4,719,112
2800-2999	Support Service, Central and Other	\$24,198,803	\$329,424	(\$40,000)	\$24,488,227
Executive Administration Subtotal		\$39,413,042	\$1,038,916	(\$90,000)	\$40,361,958
Non-Instructional Services					
3100	Food Service Operations	\$54,388	\$23,202	\$0	\$77,590
Non-Instructional Services Subtotal		\$54,388	\$23,202	\$0	\$77,590
Facilities Acquisition and Construction					
4200	Site Improvement	\$150,000	\$0	\$0	\$150,000
4600	Building Improvement Services	\$1,892,200	\$0	\$0	\$1,892,200
Facilities Acquisition and Construction Subtotal		\$2,042,200	\$0	\$0	\$2,042,200
Other Outlays					
5110	Debt Service - Principal	\$746,341	\$0	\$0	\$746,341
5120	Debt Service - Interest	\$1,314,659	\$0	\$0	\$1,314,659
Other Outlays Subtotal		\$2,061,000	\$0	\$0	\$2,061,000
Fund Transfers					
5220-5221	To Food Service	\$1,582,315	\$134,496	\$0	\$1,716,811
5222-5229	To Other Special Revenue	\$1,377,500	\$0	\$0	\$1,377,500
5251	To Capital Reserve Fund	\$250,000	\$0	(\$250,000)	\$0
Fund Transfers Subtotal		\$3,209,815	\$134,496	(\$250,000)	\$3,094,311
Total Operating Budget Appropriations		\$87,046,915	\$2,878,458	(\$340,000)	\$89,585,373



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
1600-1699	Salary Increases per CBA
2320-2399	Salary Increases per CBA
2500-2599	Medicaid billing services for special education students
3100	Salary Increases per CBA
2200-2299	Salary Increases per CBA
1400-1499	Salary Increases per CBA
2310-2319	Contractual legal fees for required services
2600-2699	Salary Increases per CBA and one time vehicle purchase
1100-1199	Salary Increases per CBA
2400-2499	Salary Increases per CBA
1200-1299	Salary Increases per CBA and professional service fees increase for required services
2000-2199	Salary Increases per CBA and professional service fees increase for required services
2700-2799	Contractual increase in transportation
2800-2999	Increase in benefits and one time decrease in equipment
5251	one-time appropriation by warrant article for the capital reserve fund
5220-5221	Contractual Increase for food service agreement



Appropriations

Account	Purpose	Article	Expenditures for	Appropriations as	School Board's	School Board's	Budget	Budget
			period ending	Approved by DRA	Appropriations	Appropriations	Committee's	Committee's
			6/30/2023	for period ending	for period ending	for period ending	for period ending	for period ending
				6/30/2024	6/30/2025	6/30/2025	6/30/2025	6/30/2025
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$19,596,841	\$20,456,594	\$20,824,341	\$0	\$20,775,868	\$48,473
1200-1299	Special Programs	02	\$9,187,598	\$12,772,350	\$13,581,648	\$0	\$12,843,861	\$15,692
1300-1399	Vocational Programs	02	\$163,663	\$152,000	\$152,000	\$0	\$170,000	\$0
1400-1499	Other Programs	02	\$882,396	\$1,030,225	\$1,102,496	\$0	\$1,158,135	\$0
1600-1699	Adult/Continuing Education Programs	02	\$105,444	\$151,567	\$152,247	\$0	\$154,276	\$0
Instruction Subtotal			\$29,935,942	\$34,562,736	\$35,812,732	\$0	\$35,102,140	\$64,165
Support Services								
2000-2199	Student Support Services	02	\$3,384,437	\$3,940,904	\$4,448,733	\$0	\$4,367,827	\$80,906
2200-2299	Instructional Staff Services	02	\$1,093,257	\$1,306,960	\$1,322,217	\$0	\$1,301,868	\$20,349
Support Services Subtotal			\$4,477,694	\$5,247,864	\$5,770,950	\$0	\$5,669,695	\$101,255
General Administration								
2310 (840)	School Board Contingency		\$0	\$500,000	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$384,233	\$360,131	\$364,630	\$0	\$359,830	\$4,800
General Administration Subtotal			\$384,233	\$860,131	\$364,630	\$0	\$359,830	\$4,800
Executive Administration								
2320-2399	All Other Administration	02	\$957,606	\$1,275,941	\$1,465,858	\$0	\$1,364,165	\$101,693
2400-2499	School Administration Service	02	\$3,150,426	\$3,292,514	\$3,500,065	\$0	\$3,508,842	\$0
2500-2599	Business	02	\$453,183	\$448,820	\$453,820	\$0	\$581,440	\$0
2600-2699	Plant Operations and Maintenance	02	\$4,849,840	\$5,661,047	\$5,734,876	\$0	\$5,819,682	\$0
2700-2799	Student Transportation	02	\$3,387,970	\$4,454,596	\$4,719,112	\$0	\$4,441,112	\$193,195
2800-2999	Support Service, Central and Other	02	\$20,871,667	\$24,375,864	\$24,488,227	\$0	\$24,985,291	\$0
Executive Administration Subtotal			\$33,670,692	\$39,508,782	\$40,361,958	\$0	\$40,700,532	\$294,888
Non-Instructional Services								
3100	Food Service Operations	02	\$0	\$0	\$77,590	\$0	\$90,557	\$0
Non-Instructional Services Subtotal			\$0	\$0	\$77,590	\$0	\$90,557	\$0
Facilities Acquisition and Construction								
4200	Site Improvement	02	\$1,068,123	\$150,000	\$150,000	\$0	\$150,000	\$0
4600	Building Improvement Services	02	\$3,702,103	\$1,892,200	\$1,892,200	\$0	\$1,892,200	\$0
Facilities Acquisition and Construction Subtotal			\$4,770,226	\$2,042,200	\$2,042,200	\$0	\$2,042,200	\$0
Other Outlays								
5110	Debt Service - Principal	02	\$0	\$746,341	\$746,341	\$0	\$746,341	\$0
5120	Debt Service - Interest	02	\$0	\$1,314,659	\$1,314,659	\$0	\$1,314,659	\$0
Other Outlays Subtotal			\$0	\$2,061,000	\$2,061,000	\$0	\$2,061,000	\$0
Fund Transfers								
5220-5221	To Food Service	02	\$0	\$1,636,702	\$1,716,813	\$0	\$1,716,811	\$0
5222-5229	To Other Special Revenue	02	\$263	\$1,377,500	\$1,377,500	\$0	\$1,377,500	\$0
5230-5239	To Capital Projects		\$0	\$950,000	\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$263	\$3,964,202	\$3,094,313	\$0	\$3,094,311	\$0
Total Operating Budget Appropriations					\$89,585,373	\$0	\$89,120,265	\$465,108



Special Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for	Appropriations for	Committee's	Committee's
			period ending	period ending	Appropriations for	Appropriations for
			6/30/2025	6/30/2025	period ending	period ending
			(Recommended)	(Not Recommended)	6/30/2025	6/30/2025
					(Recommended)	(Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	05	\$250,000	\$0	\$250,000	\$0
<i>Purpose: appropriate to CRF</i>						
Total Proposed Special Articles			\$250,000	\$0	\$250,000	\$0



Individual Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for period ending 6/30/2025 (Recommended)	Appropriations for period ending 6/30/2025 (Not Recommended)	Committee's Appropriations for period ending 6/30/2025 (Recommended)	Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
1100-1199	Regular Programs	03 <i>Purpose: Three Year CBA (Timberlane Teachers Association)</i>	\$1,444,387	\$0	\$1,444,387	\$0
1100-1199	Regular Programs	08 <i>Purpose: Amendment to CBA for Technology Staff</i>	\$28,471	\$0	\$28,471	\$0
1200-1299	Special Programs	03 <i>Purpose: Three Year CBA (Timberlane Teachers Association)</i>	\$516,895	\$0	\$516,895	\$0
2000-2199	Student Support Services	03 <i>Purpose: Three Year CBA (Timberlane Teachers Association)</i>	\$421,908	\$0	\$421,908	\$0
2200-2299	Instructional Staff Services	03 <i>Purpose: Three Year CBA (Timberlane Teachers Association)</i>	\$32,337	\$0	\$32,337	\$0
2320-2399	All Other Administration	03 <i>Purpose: Three Year CBA (Timberlane Teachers Association)</i>	\$11,580	\$0	\$11,580	\$0
Total Proposed Individual Articles			\$2,455,578	\$0	\$2,455,578	\$0



Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2024	School Board's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
Local Sources					
1300-1349	Tuition	02	\$410,000	\$410,000	\$410,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$45,000	\$45,000	\$45,000
1600-1699	Food Service Sales	02	\$800,000	\$800,000	\$800,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$152,626	\$100,000	\$100,000
Local Sources Subtotal			\$1,407,626	\$1,355,000	\$1,355,000
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	02	\$428,132	\$450,000	\$450,000
3240-3249	Vocational Aid	02	\$20,000	\$20,000	\$20,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	02	\$17,500	\$17,500	\$17,500
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	02	\$10,169	\$10,000	\$10,000
State Sources Subtotal			\$475,801	\$497,500	\$497,500
Federal Sources					
4100-4539	Federal Program Grants	02	\$1,320,000	\$1,320,000	\$1,320,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$375,000	\$375,000	\$375,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	02	\$150,000	\$150,000	\$150,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$1,845,000	\$1,845,000	\$1,845,000
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds	02	\$25,000	\$25,000	\$25,000
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$950,000	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	05	\$0	\$250,000	\$250,000
9999	Fund Balance to Reduce Taxes	02	\$0	\$1,000,000	\$1,000,000
Other Financing Sources Subtotal			\$975,000	\$1,275,000	\$1,275,000
Total Estimated Revenues and Credits			\$4,703,427	\$4,972,500	\$4,972,500



New Hampshire
Department of
Revenue Administration

2024
MS-27

Budget Summary

Item	School Board Period ending 6/30/2025 (Recommended)	Budget Committee Period ending 6/30/2025 (Recommended)
Operating Budget Appropriations	\$89,585,373	\$89,120,265
Special Warrant Articles	\$250,000	\$250,000
Individual Warrant Articles	\$2,455,578	\$2,455,578
Total Appropriations	\$92,290,951	\$91,825,843
Less Amount of Estimated Revenues & Credits	\$4,972,500	\$4,972,500
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$87,318,451	\$86,853,343



Supplemental Schedule

1. Total Recommended by Budget Committee	\$91,825,843
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$746,341
3. Interest: Long-Term Bonds & Notes	\$1,314,659
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$2,061,000
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$89,764,843
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$8,976,484
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$100,802,327