



Public Hearing on 2019-2020 Budget Appropriations

January 10, 2019
Timberlane Performing Arts Center



Budget Committee

- Peter Bealo – Plaistow
- Brian Boyle (SB Rep) - Atkinson
- Alan David – Sandown
- David Gerns – Plaistow (Vice-Chair)
- Cathleen Gorman – Sandown
- Julie Hammond – Atkinson
- John Hughes – Danville
- Michael Mascola – Plaistow (Chair)
- Todd McCormick – Danville
- Phil Sherwood – Atkinson



School Board

- Brian Boyle – Atkinson (Vice-Chair)
- Lee Dube - Sandown
- Kimberly Farah – Danville
- Sheila Lowes – Sandown
- Sarah Macheimer – Plaistow
- Shawn O’Neil – Danville
- Kristin Savage – Plaistow
- Susan Sherman – Plaistow (Chair)
- Jennifer Silva – Atkinson



Agenda

- Meeting purpose and rules
- First and Second Sessions of Annual Meeting
- Article 2: The Operating Budget (including review of budget process)
- Article 3: Capital Reserve Fund
- Article 4: Performing Arts Center Outer Wall Replacement
- Article 5: Three Year Collective Bargaining Agreement (Timberlane Teachers Association)
- Article 6: Charges for Professional Banking or Brokerage Assistance for Reserve Funds and Trust Funds (non-contingent)

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Agenda (continued)

- Article 7: Change Trustees of Trust Funds
- Article 8: General Acceptance of Reports
- Article 9: SAU55 Withdrawal Study by Petition of Stefanie Dube et al
- Article 10: Transportation Costs by Petition of Peter Bealo et al
- Article 11: High School Athletic Track by Petition of Rob Collins et al
- Article 12: Amend Articles of Agreement to Weighted Voting by Petition of Jack Sapia et al
- Article 13: Amend Articles of Agreement Specific to Board Membership by Petition of Jack Sapia et al

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Purpose of Public Hearing

- To present the preliminary proposed 2019-2020 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



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



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 returning to the microphone 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



First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Timberlane High School, 36 Greenough Road, Plaistow, New Hampshire, on Thursday, the 7th day of February 2019, at 7:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through number 13. 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 13 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, 2019, 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 Pollard School from 7am-8pm |
| Sandown | Voting will be conducted at the Sandown Town Hall from 8am-8pm |



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 **\$71,733,700**? Should this article be defeated, the operating budget shall be **\$70,930,105** 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)



Budget Process

- Developed in accordance to applicable NH Statutes
 - RSA's 32, 33, & 195
- Incorporation of the 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.



Budget Process

- 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



Budget Overview

| | |
|-----------------------|---------------|
| 2018 – 2019 Budget: | \$71,870,606* |
| 2019 – 2020 Proposed: | \$71,733,700 |
| Net Change: | (\$ 136,906) |
| % Change: | (0.19%) |

** Excludes Capital Reserve Contributions Voted*



Budget Drivers

Major Budget Increases (>\$25k)

- Student Transportation: \$421,958
- Fund Transfers: \$257,500
- Benefits: \$231,000
- Professional Services: \$144,904
- Repair and Maintenance: \$118,332
- Supplies \$ 56,370



Budget Drivers

Major Budget Decreases (>\$25k)

- Tuition: (\$ 26,112)
- Travel / Workshops: (\$ 27,168)
- Books, Info. Resources & Software: (\$ 80,255)
- Bond Principal & Interest: (\$ 84,000)
- Site and Building Projects: (\$100,001)
- Utilities / Energy: (\$113,519)
- Salaries: (\$981,815)



Budget by Object Code

| Object Code | 2019-2020 Proposed | Difference from 2018-2019 |
|---|---------------------|---------------------------|
| 1xx Total Salaries | \$34,085,221 | (\$981,815) |
| 210 Group Insurance | \$10,240,159 | \$811,153 |
| 220 Social Security Contributions | \$2,497,376 | (\$219,748) |
| 231 Non-Teacher Retirement | \$799,804 | (\$47,953) |
| 232 Teacher Retirement | \$4,699,723 | (\$311,439) |
| 240 Tuition Reimbursement | \$211,507 | (\$1,742) |
| 250 Unemployment Comp. | \$30,000 | \$0 |
| 260 Workers Comp. | \$193,000 | (\$272) |
| 290 Other Employee Benefits | \$35,000 | \$1,000 |
| Subtotal – Salaries & Benefits | \$52,791,789 | (\$750,815) |



Budget by Object Code

| Object Code | 2019-2020 Proposed | Difference from 2018-2019 |
|-------------------------------|--------------------|---------------------------|
| 519 Student Transportation | \$3,358,716 | \$421,958 |
| 930 Fund Transfers | \$2,777,500 | \$257,500 |
| 320-340 Professional Services | \$1,288,988 | \$144,904 |
| 43x Repair & Maintenance | \$582,259 | \$118,332 |
| 610 Supplies | \$1,239,116 | \$56,370 |
| 73x Equipment | \$485,260 | \$20,016 |
| 53x Telephone / Comm. | \$200,480 | \$15,301 |
| 410 Water / Sewer / Septic | \$40,000 | \$10,000 |
| 880/890 Misc. Expense | \$104,354 | \$9,993 |
| 42x Snow Removal | \$15,000 | \$4,000 |
| 810 Dues and Fees | \$74,819 | \$545 |



Budget by Object Code

| Object Code | 2019-2020 Proposed | Difference from 2018-2019 |
|-----------------------------------|--------------------|---------------------------|
| 490 Other Purchased Property Svc. | \$5,001 | \$6 |
| 310 Official/Admin Svc. | \$1,696,692 | \$0 |
| 441 Rental Land & Buildings | \$1 | \$0 |
| 520 Insurance | \$204,800 | \$0 |
| 534 Postage | \$5,300 | (\$300) |
| 550 Printing | \$12,595 | (\$961) |
| 420 Cleaning Services | \$123,500 | (\$1,700) |
| 540 Advertising | \$4,000 | (\$4,000) |
| 930 Game Expense | \$84,449 | (\$7,000) |
| 56x Tuition | \$2,461,200 | (\$26,112) |
| 580 Travel / Workshops | \$50,816 | (\$27,168) |



Budget by Object Code

| Object Code | 2019-2020 Proposed | Difference from 2018-2019 |
|--------------------------------|---------------------|---------------------------|
| 64x/650 Books, Info. Resources | \$933,864 | (\$80,255) |
| 830/910 Bond Princ. & Interest | \$1,642,000 | (\$84,000) |
| 450 Construction Services | \$400,000 | (\$100,001) |
| 62x Utilities / Energy | \$971,201 | (\$113,519) |
| Subtotal – Expenses | \$18,941,911 | \$613,909 |
| Total | \$71,733,700 | (\$136,906) |



Operating Budget

Public Comment on Proposed Operating Budget.



Default Budget (prepared by School Board)

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

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

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Timberlane Performing Arts Center



Default Budget



*New Hampshire
Department of
Revenue Administration*

**2019
MS-DSB**

**Public
Hearing**

Appropriations

| Account | Purpose | Prior Year Adopted Budget | Reductions or Increases | One-Time Appropriations | Default Budget |
|----------------------------------|---|------------------------------|----------------------------|----------------------------|---------------------|
| Instruction | | | | | |
| 1100-1199 | Regular Programs | \$19,833,923 | (\$383,681) | \$0 | \$19,450,242 |
| 1200-1299 | Special Programs | \$9,800,755 | \$22,779 | (\$87,151) | \$9,736,383 |
| 1300-1399 | Vocational Programs | \$72,002 | \$0 | \$0 | \$72,002 |
| 1400-1499 | Other Programs | \$882,061 | \$0 | \$0 | \$882,061 |
| 1500-1599 | Non-Public Programs | \$0 | \$0 | \$0 | \$0 |
| 1600-1699 | Adult/Continuing Education Programs | \$177,597 | \$0 | \$0 | \$177,597 |
| 1700-1799 | Community/Junior College Education Programs | \$0 | \$0 | \$0 | \$0 |
| 1800-1899 | Community Service Programs | \$0 | \$0 | \$0 | \$0 |
| Instruction Subtotal | | \$30,766,338 | (\$360,902) | (\$87,151) | \$30,318,285 |
| Support Services | | | | | |
| 2000-2199 | Student Support Services | \$3,566,972 | (\$131,669) | \$0 | \$3,435,303 |
| 2200-2299 | Instructional Staff Services | \$1,287,140 | \$8,619 | (\$4,762) | \$1,290,997 |
| Support Services Subtotal | | \$4,854,112 | (\$123,050) | (\$4,762) | \$4,726,300 |

Default Budget, cont'd



New Hampshire
Department of
Revenue Administration

2019
MS-DSB

Public
Hearing

Appropriations

| Account | Purpose | Prior Year Adopted Budget | Reductions or Increases | One-Time Appropriations | Default Budget |
|--|------------------------------------|------------------------------|----------------------------|----------------------------|---------------------|
| General Administration | | | | | |
| 0000-0000 | Collective Bargaining | \$0 | \$0 | \$0 | \$0 |
| 2310 (840) | School Board Contingency | \$0 | \$0 | \$0 | \$0 |
| 2310-2319 | Other School Board | \$228,221 | \$0 | \$0 | \$228,221 |
| General Administration Subtotal | | \$228,221 | \$0 | \$0 | \$228,221 |
| Executive Administration | | | | | |
| 2320 (310) | SAU Management Services | \$1,641,692 | \$0 | \$0 | \$1,641,692 |
| 2320-2399 | All Other Administration | \$510,216 | \$0 | \$0 | \$510,216 |
| 2400-2499 | School Administration Service | \$3,293,402 | (\$86,101) | \$0 | \$3,207,301 |
| 2500-2599 | Business | \$55,000 | \$0 | \$0 | \$55,000 |
| 2600-2699 | Plant Operations and Maintenance | \$4,043,461 | (\$87,999) | \$0 | \$3,955,462 |
| 2700-2799 | Student Transportation | \$3,116,758 | \$0 | \$0 | \$3,116,758 |
| 2800-2999 | Support Service, Central and Other | \$18,615,404 | \$160,963 | \$0 | \$18,776,367 |
| Executive Administration Subtotal | | \$31,275,933 | (\$13,137) | \$0 | \$31,262,796 |
| Non-Instructional Services | | | | | |
| 3100 | Food Service Operations | \$0 | \$0 | \$0 | \$0 |
| 3200 | Enterprise Operations | \$0 | \$0 | \$0 | \$0 |
| Non-Instructional Services Subtotal | | \$0 | \$0 | \$0 | \$0 |

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Default Budget, cont'd



New Hampshire
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Hearing

Appropriations

| Account | Purpose | Prior Year Adopted Budget | Reductions or Increases | One-Time Appropriations | Default Budget |
|---|---|------------------------------|----------------------------|----------------------------|--------------------|
| Facilities Acquisition and Construction | | | | | |
| 4100 | Site Acquisition | \$0 | \$0 | \$0 | \$0 |
| 4200 | Site Improvement | \$1 | \$0 | \$0 | \$1 |
| 4300 | Architectural/Engineering | \$0 | \$0 | \$0 | \$0 |
| 4400 | Educational Specification Development | \$0 | \$0 | \$0 | \$0 |
| 4500 | Building Acquisition/Construction | \$0 | \$0 | \$0 | \$0 |
| 4600 | Building Improvement Services | \$500,001 | \$0 | (\$500,000) | \$1 |
| 4900 | Other Facilities Acquisition and Construction | \$0 | \$0 | \$0 | \$0 |
| Facilities Acquisition and Construction Subtotal | | \$500,002 | \$0 | (\$500,000) | \$2 |
| Other Outlays | | | | | |
| 5110 | Debt Service - Principal | \$1,600,000 | \$0 | \$0 | \$1,600,000 |
| 5120 | Debt Service - Interest | \$126,000 | (\$84,000) | \$0 | \$42,000 |
| Other Outlays Subtotal | | \$1,726,000 | (\$84,000) | \$0 | \$1,642,000 |

Default Budget, cont'd



New Hampshire
Department of
Revenue Administration

2019
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Public
Hearing

Appropriations

| Account | Purpose | Prior Year Adopted Budget | Reductions or Increases | One-Time Appropriations | Default Budget |
|--|--------------------------------------|------------------------------|----------------------------|----------------------------|---------------------|
| Fund Transfers | | | | | |
| 5220-5221 | To Food Service | \$1,275,000 | \$100,000 | \$0 | \$1,375,000 |
| 5222-5229 | To Other Special Revenue | \$1,245,000 | \$132,500 | \$0 | \$1,377,500 |
| 5230-5239 | To Capital Projects | \$0 | \$0 | \$0 | \$0 |
| 5251 | To Capital Reserve Fund | \$250,001 | \$0 | (\$250,000) | \$1 |
| 5252 | To Expendable Trusts/Fiduciary Funds | \$0 | \$0 | \$0 | \$0 |
| 5253 | To Non-Expendable Trust Funds | \$0 | \$0 | \$0 | \$0 |
| 5254 | To Agency Funds | \$0 | \$0 | \$0 | \$0 |
| 5300-5399 | Intergovernmental Agency Allocation | \$0 | \$0 | \$0 | \$0 |
| 9990 | Supplemental Appropriation | \$0 | \$0 | \$0 | \$0 |
| 9992 | Deficit Appropriation | \$0 | \$0 | \$0 | \$0 |
| Fund Transfers Subtotal | | \$2,770,001 | \$232,500 | (\$250,000) | \$2,752,501 |
| Total Operating Budget Appropriations | | \$72,120,607 | (\$348,589) | (\$841,913) | \$70,930,105 |

Default Budget, continued



New Hampshire
*Department of
Revenue Administration*

**2019
MS-DSB**

**Public
Hearing**

Reasons for Reductions/Increases & One-Time Appropriations

| Account | Explanation |
|----------------|---|
| 4600 | One time expenditure |
| 5120 | Lower interest obligation |
| 2200-2299 | Increase in contractual obligations / One Time expenditures |
| 2600-2699 | Reduction in contractual obligations |
| 1100-1199 | Reduction in contractual obligations |
| 2400-2499 | Reduction in contractual obligations |
| 1200-1299 | Net reduction in contractual obligations; One time expenditures |
| 2000-2199 | Net Reduction / Increase in contractual obligations |
| 2800-2999 | Net Reduction / Increase in contractual obligations |
| 5251 | Ballot measure |
| 5220-5221 | Projected revenue increase |
| 5222-5229 | Projected revenue increase |



Default Budget

Public Comment on Default Budget.

Revenue Budget

| <u>Account</u> | <u>Description</u> | <u>2017-2018 Budget</u> | <u>2017-2018 Received</u> | <u>2018-19 Budget</u> | <u>Proposed 2019-20 Bud Comm</u> |
|------------------------|---|-----------------------------|-------------------------------|---------------------------|--|
| Local Revenue | | | | | |
| 0770 | Unassigned Fund Bal. | \$1,925,000 | \$2,511,989 | \$1,850,000 | \$1,000,000 |
| 1310 | Reg Day Tuition | 400,000 | 536,719 | 400,000 | 525,000 |
| 1314 | Summer School Tuition Eve. Div./Adult Ed | 5,000 | 2,000 | 5,000 | 2,000 |
| 1316 | Tuition | 20,000 | 8,152 | 20,000 | 8,000 |
| 1510 | Earned Income | 0 | 0 | 0 | 0 |
| 1600 | Food Service | 1,257,000 | 949,162 | 1,257,000 | 950,000 |
| 1920 | Permanent Funds | 400 | 0 | 400 | 0 |
| 1990 | Other Local Revenue | 350,407 | 316,946 | 350,407 | 305,000 |
| 1990 | SAU Rental | 42,250 | 42,250 | 42,250 | 42,250 |
| 5223 | PAC Programs | 35,000 | 49,581 | 35,000 | 45,000 |
| State Revenue | | | | | |
| 3111 | Education Grant | 10,324,197 | 10,136,104 | 9,815,032 | 9,735,638 |
| 3210 | Building Aid | 1,103,810 | 1,110,520 | 1,103,810 | 1,110,592 |
| 3220 | Kindergarten Aid | 0 | 0 | 0 | 120,000 |
| 3249 | Voc Ed Transportation | 30,000 | 32,525 | 31,000 | 35,000 |
| 3260 | Child Nutrition | 18,000 | 17,148 | 17,500 | 17,500 |
| 3230 | Catastrophic Aid | 550,000 | 562,298 | 525,000 | 550,000 |
| 3290 | Other | 0 | 61,195 | 79,220. | |
| Federal Revenue | | | | | |
| 4300 | Federal Projects | 1,350,000 | 1,287,286 | 1,390,000 | 1,300,000 |
| 4560 | Lunch Reimbursements | 350,000 | 376,823 | 350,000 | 375,000 |
| 4580 | Medicaid | 550,000 | 592,098 | 560,000 | 585,000 |
| 4260 | Other | 20,000 | 45,817 | 20,000 | 20,000 |
| Other Revenue | | | | | |
| 5230 | Trans- Capital Projects | | | | |
| 5250 | Trans- Capital Reserve | | | | |
| | Total Income | 18,331,064 | 18,638,613 | 17,851,619 | 16,725,980 |
| | District Assessment | 53,178,351 | 53,007,333 | 54,018,988 | 55,007,720 |
| | Total | 71,509,415 | 71,645,946 | 71,870,607 | 71,733,700 |

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Timberlane Performing Arts Center



Revenue Budget

Public Comment on Revenue Budget.



Article 3 – Capital Reserve Fund

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, 2019 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2018-2019 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by taxation. (MAJORITY VOTE REQUIRED)



Article 3 – Capital Reserve Fund

Public Comment on - Capital Reserve Fund.



Article 4 – Performing Arts Center Outer Wall Replacement

Shall the voters of the Timberlane Regional School District raise and appropriate the sum of **\$500,000** to repair the outside wall of the Timberlane Performing Arts Center and to authorize the District to withdraw the sum of **\$500,000** from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund? No amount to be raised by additional taxation. (MAJORITY VOTE REQUIRED)



Article 4 – Performing Arts Center Outer Wall Replacement

Public Comment on – Performing Arts Center Outer Wall Replacement.



Article 5 – Three Year Collective Bargaining Agreement (Timberlane Teachers Association)

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

| Fiscal Year | <u>2019-20</u> | <u>2020-21</u> | <u>2021-22</u> |
|--------------------|------------------|------------------|------------------|
| Estimated Increase | \$866,343 | \$851,967 | \$901,897 |

3-Year Total: \$2,620,207



Article 5 – Three Year Collective Bargaining Agreement (Timberlane Teachers Association)

AND

further to raise and appropriate the sum of **\$866,343** for the 2019-20 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)



Article 5 – Three Year Collective Bargaining Agreement (Timberlane Teachers Association)

[Intent: This article will allow the school district to enter into a successor three-year contract with the Timberlane Teachers Association. The proposed contract ratified by the union and the school board represents a 3.07% increase in salaries for year one, a 2.92% increase in salaries in year two, and a 3.02% increase in salaries in year three.]



Article 5 – Three Year Collective Bargaining Agreement (Timberlane Teachers Association)

SUMMARY OF CHANGES

Salaries Schedule:

| YEAR | All Steps increase % |
|---------|----------------------|
| 2019-20 | 0.00% |
| 2020-21 | 0.75% |
| 2021-22 | 1.00% |

Longevity payment:

Year 1: Completed 15yrs of service, the longevity payment increases from \$100 per year to \$150

Year 2: no change, stays at \$150 per year

Year 3: Completed 15yrs of service the longevity payment increases from \$150 per year to \$175



Article 5 – Three Year Collective Bargaining Agreement (Timberlane Teachers Association)

SUMMARY OF CHANGES (Salary Schedule)

Year 1 (2019-20): (0.00% added to Step Schedule)

- Current Step 1 and new members without experience will be placed on Step 3
- Current members advance one step and advance a second step midway through the year (Feb 1), with a max Step 15
- No additional steps will be added to the salary schedule

Year 2 (2020-21): (0.75% added to each step in the Salary Schedule)

- Current member will advance one step, with a max Step 15
- No additional steps will be added to salary schedule

Year 3 (2021-22): (1.00% added to each step in the Salary Schedule)

- Current members will advance one step, with a max Step 15
- No additional steps will be added to salary schedule

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Article 5 – Three Year Collective Bargaining Agreement (Timberlane Teachers Association)

Additional changes to the agreement will now include part-time members, clarifies that only members working more than 50% are entitled to benefits. Language updates were made to the maternity leave policy, and the reduction in force process and added language for just cause to the discipline grievance process with the exclusion of non-renewals and termination.



Article 5 – Three Year Collective Bargaining Agreement (Timberlane Teachers Association)

Public Comment on - Three Year Collective Bargaining
Agreement (Timberlane Teachers Association)



Article 6 – Charges for Professional Banking or Brokerage Assistance for Reserve Funds and Trust Funds (non-contingent)

Shall the voters of the Timberlane Regional School District vote, pursuant to RSA 35:9-a, III (which became effective July 26, 2014), to authorize the Trustees of the Trust Funds, without further action of the school district meeting, to charge any expenses incurred for professional banking or brokerage assistance for trust funds and reserve funds in their custody as authorized in RSA Chapter 35 and RSA 198:20-c, II, against the funds involved, such authority to remain in effect until rescinded by a vote of the school district meeting, which said vote to rescind such authority shall not occur within 5 years of the adoption of this article? (MAJORITY VOTE REQUIRED)

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Article 6 – Charges for Professional Banking or Brokerage Assistance for Reserve Funds and Trust Funds (non-contingent)

Public Comment on - Charges for Professional Banking or Brokerage Assistance for Reserve Funds and Trust Funds (non-contingent).



Article 7 – Change Trustees of Trust Funds (non-contingent)

Shall the voters of the Timberlane Regional School District vote, pursuant to RSA 198:20-c, II (trust funds) and RSA 35:2 (reserve funds), to elect the trustees of trust funds of the town of Plaistow, NH, to take custody of all school district established trust funds and reserve funds on January 1, 2019, and to administer such funds on behalf of the school district under the provisions of RSA 31:22? This article is not contingent upon the passage of Article 6 (regarding charges for professional banking and brokerage assistance). (MAJORITY VOTE REQUIRED)



Article 7 – Change Trustees of Trust Funds (non-contingent)

Public Comment on - Change Trustees of Trust Funds (non-contingent).



Article 8 – General Acceptance of Reports

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2018 Annual Report? (MAJORITY VOTE REQUIRED)



Article 8 – General Acceptance of Reports

Public Comment on - General Acceptance of Reports.



Article 9 – SAU55 Withdrawal Study by Petition of Stefanie Dube et al

Shall the Timberlane Regional School District pursuant to RSA 194-C, I, create a Planning Committee to study the advisability of the withdrawal of the Timberlane Regional School District from SAU#55 in accordance with RSA 194-C:2, IV(a), for its organization, operation and control, and the advisability of constructing, maintaining and operating a School Administrative Unit to serve the needs of the Timberlane Regional School District.



Article 9 – SAU55 Withdrawal Study by Petition of Stefanie Dube et al

Public Comment on - SAU55 Withdrawal Study by Petition of Stefanie Dube et al.



Article 10 – Transportation Costs by Petition of Peter Bealo et al *(Pending signature verification)*

In the event the TRSD budget fails to pass at 2019 elections, to fully fund the TRSD transportation contracts now in place in 2019-2020 school year by raising and appropriating \$460,303 through taxation.



Article 10 – Transportation Costs by Petition of Peter Bealo et al *(Pending signature verification)*

Public Comment on - Transportation Costs by Petition of Peter Bealo et al.



Article 11 – High School Athletic Track by Petition of Rob Collins et al *(Pending signature verification)*

Shall the voters of the Timberlane Regional School District raise and appropriate the sum of \$312,000 for the repair and replacement of the Timberlane Regional High School track, and to authorize the District to withdraw up to the sum of \$312,000 from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund? No amount to be raised by taxation. (MAJORITY VOTE REQUIRED)



Article 11 – High School Athletic Track by Petition of Rob Collins et al *(Pending signature verification)*

Public Comment on - High School Athletic Track by Petition of Rob Collins et al.



Article 12 – Amend Articles of Agreement to Weighted Voting by Petition of Jack Sapia et al *(Pending signature verification)*

Shall the voters of the Timberlane Regional School District change Article 2 of the Articles of Agreement to incorporate weighted full time weighted voting based on percentage of the student enrollment of each town. If Warrant Article 13 passes this Warrant Article is void.



Article 12 – Amend Articles of Agreement to Weighted Voting by Petition of Jack Sapia et al *(Pending signature verification)*

Public Comment on - Amend Articles of Agreement to Weighted Voting by Petition of Jack Sapia et al.



Article 13 – Amend Articles of Agreement Specific to Board Membership by Petition of Jack Sapia et al *(Pending signature verification)*

To see if the Timberlane Regional School District shall amend Article 2 from April 30, 1964 agreement to a membership of the Timberlane Regional School Board to be a nine member board comprised of the following:
Atkinson – 2 members, Danville – 1 member, Plaistow – 3 members, Sandown – 3 members.



Article 13 – Amend Articles of Agreement Specific to Board Membership by Petition of Jack Sapia et al *(Pending signature verification)*

Public Comment on - Amend Articles of Agreement Specific to Board Membership by Petition of Jack Sapia et al.



Special Meetings

The Budget Committee will meet immediately following this public hearing to finalize the proposed budget for Deliberative Session.

The School Board will meet in room 716 subsequently to take recommendation action on each of the warrant articles.



Deliberative Session

Thursday, February 7, 2019
at 7:00 pm in the
High School gymnasium

Voter check-in opens at
6pm in the
High School cafeteria



Thank you!

January 10, 2019
Timberlane Performing Arts Center