

Timberlane Regional School District

Serving the communities of

ATKINSON DANVILLE PLAISTOW SANDOWN

ANNUAL REPORT

For the Financial Year Ending June 30, 2021



TIMBERLANE TOGETHER

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT



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The mission of the Timberlane Regional School District is to engage all students in challenging and relevant learning opportunities, emphasizing high aspirations and personal growth.

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Officers of the Timberlane Regional School District

Term Expires		SCHOOL BOARD	Phone
2022	Sheila Lowes	Sandown sheilalowes64@gmail.com	603-475-1815
	Shawn O'Neil	Danville shawn_oneil@mail.rit.edu	603-401-0461
	Kristin Savage – Vice Chair	Plaistow lewissavagetrbsb@comcast.net	603-382-3821
	Katie Knutsen	Plaistow kknutsensb@gmail.com	865-599-7532
2023	Brian Boyle	Atkinson bjb63052@gmail.com	603-362-4175
	Dr. Kimberly Farah – Chair	Danville kfarahsb@gmail.com	603-642-4799
	Barbara Kiszka	Plaistow bkiszkaforplaistow@gmail.com	978-912-0582
2024	Steven Finnegan	Sandown stevenfinnegantrsb@gmail.com	603-382-6119
	Amy Gentile	Atkinson agentiletrsd@gmail.com	603-382-6119

		BUDGET COMMITTEE	
2022	Kristi Auclair	Danville kristiauclair@gmail.com	603-382-6119
	Marissa Brown	Sandown marissa_poletti@gmail.com	781-606-2035
	Susan Sherman – Vice Chair	Plaistow suesherm@hotmail.com	603-382-6249
2023	Julie Hammond	Atkinson djhamham@yahoo.com	603-362-5769
	Michael Mascola	Plaistow mmascola@gmail.com	603-475-2039
	Todd McCormick – Chair	Danville toddmccormick@gmail.com	603-382-6119
2024	Kathryn Consalvo	Atkinson consalvo.lopes@gmail.com	603-591-3027
	Julian Kiszka	Plaistow jkiszka.trsd@gmail.com	603-382-6119
	Mark Sherwood	Sandown marksandown55@gmail.com	603-382-6119

OTHER DISTRICT OFFICERS		
2022	Attorney Robert Harb	Moderator
Appointed	Sharon Boyle	District Clerk
Appointed	Kathleen Beattie	Treasurer
Appointed	Gloria Dodge	Assistant Treasurer

SCHOOL ADMINISTRATION		
Christopher K. Kellan	Superintendent of Schools	christopher.kellan@timberlane.net
Maria Watkins	CFO/Business Administrator	maria.watkins@timberlane.net
Dana O'Gara	Director of Human Resources	dana.ogara@timberlane.net
Kelley Brooks	Director of Special Education	kelley.brooks@timberlane.net
Kenneth Henderson	Director of Technology	kenneth.henderson@timberlane.net
Angelo Fantasia	Director of Athletics	angelo.fantasia@timberlane.net
Kurt Schweiss	Director of Music	kurt.schweiss@timberlane.net
Sandra Allaire	Executive Director of Curriculum & Professional Learning	sandra.allaire@timberlane.net
Mark Pedersen	Director of Secondary Education	mark.pedersen@timberlane.net
Lucy Canotas	Director of Elementary Education	lucy.canotas@timberlane.net
Karl Ingoldsby	Director of Plant Operations	karl.ingoldsby@timberlane.net

ATKINSON ACADEMY
 603-362-5521 www.atkinsonacademy.com
 Stephen Harris – Principal
 Sarah Galligher – Assistant Principal

DANVILLE ELEMENTARY SCHOOL
 603-382-5554 www.danvilleschool.com
 Christopher Snyder – Principal
 Meghan Corcoran – Assistant Principal

POLLARD SCHOOL
 603-382-7146 www.pollardschool.com
 Douglas Blay – Principal
 James Pelletier – Assistant Principal

TLC at SANDOWN CENTRAL
 603-887-3648 www.sandownschool.com
 Patrice Liff – Principal
 Amy Dailey – Special Education Coordinator

SANDOWN NORTH ELEMENTARY SCHOOL
 603-887-8505 www.sandownnorth.com
 Nancy Stafford – Principal
 Meaghan Guanci – Assistant Principal

TIMBERLANE REGIONAL MIDDLE SCHOOL
 603-382-7131 www.timberlanems.com
 Mitchell Mencis – Principal
 Timothy Guanci – Assistant Principal
 Marilyn Hutnick – Assistant Principal
 Daniel Woodworth – Assistant Principal
 Dawn Roberson – Special Education Coordinator

TIMBERLANE REGIONAL HIGH SCHOOL
 603-382-6541 www.timberlanehs.com
 John Vaccarezza – Principal
 Scott Strainge – Associate Principal
 Timothy Brown – Assistant Principal
 Ashley Harbel – Assistant Principal

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The Timberlane Regional School Board

The Timberlane Regional School Board is made up of nine School Board members from the district towns of Atkinson, Danville, Plaistow, and Sandown. These elected members are responsible for establishing the structure, accountability, advocacy and delivery of instruction in each of the district schools by way of program approval, writing of policy, NH state law, and NH Department of Education rules. This report will provide an overview of the initiatives in the 2020-2021 school year and a few highlights for the 2021-2022 school year.

COVID

The Board, staff, students and Timberlane community continued to feel the effects of COVID in our schools. The latter part of the 2020-2021 school year did bring a return of students to district schools. End of year activities were able to take place albeit with care being taken to avoid the spread of COVID. The start of the 2021 school year brought all students back to the classroom for the first time in many months. The Board continued to be committed to ensuring that the students were able to have a traditional classroom experience while at the same time remaining cognizant of the safety of students and staff.

FACILITIES

This year, due to COVID, capital improvement funds were shifted from planned projects to those focused on improving HVAC systems in our district schools. An outside firm was engaged to audit the HVAC systems in the district and was subsequently used to repair and conduct preventative maintenance of all systems. Although all systems are now operational, many units are approaching their end-of-useful life expectancy and are not as efficient as units manufactured today. Timberlane entered into an agreement with Energy Efficient Investment (EEI) to create an Energy Performance Contract which will guide us to acquiring new equipment, controls, and provide energy savings, and better indoor air quality throughout the district. Grant funding, along with savings from utility bills, spread out over an approximate 15-year span are expected to bring long-term savings initiatives that reduce/eliminate upfront contribution from our taxpayers and further allow us to stretch our dollar by grouping energy saving projects together.

SAU 106 FORMATION

As of July 1, 2021, Timberlane became a single district SAU and is now designated as SAU 106. During the winter of 2021, final decisions were made regarding staffing and the organizational chart for SAU 106. All final audits have been conducted for our past SAU 55 involvement and our liabilities have been addressed. The Board would like to thank our former SAU 55 and current SAU 106 staff for their assistance in making the transition as smooth as possible.

POLICY

The Board continued to work on our 300+ policies based on the New Hampshire School Board Association review. Former SAU 55 policies have been incorporated into current Board policies as needed. There is now a spreadsheet tool referencing all policies with last date of revision, whether they are required or optional policies, and prioritization for review.

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SUPERINTENDENT

Dr. Brian Cochrane led SAU 55 as the Interim Superintendent until our withdrawal on June 30, 2021. In the months preceding that, the Board conducted a search for a superintendent to lead our new SAU 106 and appointed Dr. Brian Cochrane to the role effective July 1, 2021. Also at that time, Mr. Christopher Kellan (a finalist from the recent superintendent search) was appointed as Assistant Superintendent. Unfortunately, this was a short arrangement, and Dr. Cochrane resigned at the end of the calendar year. Mr. Kellan was briefly appointed as the Interim Superintendent and assumed the role as Superintendent on January 1, 2022. We look forward to working with Mr. Kellan as he leads SAU 106 into the years ahead.

ACKNOWLEDGEMENTS

The Board would like to thank every member of the Timberlane Community for all of their support, patience, hard work and dedication to every aspect of the Timberlane Regional School District throughout the past year as we all navigate new challenges while trying to find comfort in tradition. We recognize that these have been trying times and balancing all of the interests of our people and district has not always been possible. But together we can continue to overcome any obstacles and operate cooperatively to move Timberlane forward in a positive direction.

Kimberly Farah
Chair (Danville)

Kristin Savage
Vice-Chair (Plaistow)



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The Timberlane Regional Budget Committee

Todd McCormick
Chairperson

The Budget Committee convened this year in March 2021 for its organizational meeting where Todd McCormick was voted in as Chair and Susan Sherman was voted in as Vice Chair. Due to the pandemic, we were still forced to hold this meeting remotely via Zoom. Some of the items we discussed following that organizational meeting in our first regular meeting of the 2021-2022 budget season (2022-2023 budget) included: budget information for the previous five years, a capital improvement plan, staffing information, review of revenue and expenditures, and the format of the financial reports. The Committee resumed regular meetings at the start of the school year in person at the SAU after over one and a half years of holding meetings remotely. Over the ensuing five months, the committee conducted all regularly scheduled meetings and a public hearing presentation in January 2022. One of the highlights of this budget season was the opportunity for our members to attend in-person facility tours which had not occurred since the fall of 2018. We had near 100% attendance for these tours, and we were able to follow along with the newly hired Director of Plant Operations, Karl Ingoldsby, who opened our eyes to the highs and lows of what shape our buildings are actually in.

After meeting with all building and department heads during the fall and early winter, the total 2022-2023 proposed budget presented to the district voters at the public hearing is \$75,753,607. This proposed budget includes well over \$1 million for our major Building and Site Improvement lines for capital related projects. This 2022-2023 proposed budget is only a .47% increase over the 2021-2022 voted operating budget.

The Budget Committee wishes to thank Dr. Brian Cochrane, former Superintendent; Christopher Kellan, Superintendent; Geoffrey Dowd, former Business Administrator; Maria Watkins, CFO/Business Administrator; Brian Boyle, former School Board/BudCom Rep; and Shawn O'Neil, School Board/BudCom Rep, for all their assistance and support throughout the budget season. We also extend our gratitude to members of the administration, principals and vice-principals, teachers, and so many others who participated in the budget process. Their time, input, and expertise are truly appreciated. I would also like to express my thanks to the members of the Budget Committee for their dedication in developing this year's budget. It has been an honor to serve alongside this great team of dedicated professionals.

As always, input from district residents is appreciated and members of the public are welcome to attend all Budget Committee meetings. Financial reports and budget documents can be viewed anytime on the district website at www.timberlane.net.

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The Office of the Superintendent

Christopher K. Kellan
Superintendent of Schools



I am honored to write this message as your new Superintendent of Schools. Having joined the Timberlane Regional School District as Assistant Superintendent in July of 2021 and becoming Superintendent as of January 1, 2022, it is with great pride that I share some of the highlights of the previous school year and our vision for the future.

The Return to School Plan of 2020-2021 required the previous administration to develop plans for a variety of scenarios that would allow staff and students to participate in teaching and learning models including fully remote, hybrid and in-person learning environments. Consequently, staff engaged in professional learning that would assist them in supporting students with regard to academic, health, safety and social-emotional learning. Additionally, the support provided by administrative assistants, custodians, maintenance and food service workers created safe and welcoming learning environments.

In the autumn of 2020, schools opened in a hybrid model and then began to transition to fully in-person learning in October of 2020. By March of 2021, in-person instruction was available five days per week to all students and full remote instruction remained as an option to others who chose that model. While the 2020-2021 school year may forever be remembered as one of the most challenging years in education, our entire education community worked together to provide meaningful experiences for our students.

Also of significance was the completion of the withdrawal of the Timberlane Regional School District from School Administrative Unit 55 (SAU 55) resulting in the Timberlane Regional School District School Administrative Unit 106 (SAU 106). The withdrawal provided the opportunity for consideration with respect to the organization of the SAU, which will continue through the 2021-2022 school year.

The Mission of the Timberlane Regional School District is to engage all students in challenging and relevant learning opportunities, emphasizing high aspirations and personal growth. Moving forward, we would like to invite our entire education community to engage in having their voices heard as we continue to improve our ability to provide meaningful teaching and learning strategies for all students. We recognize that we need to work together as a community in order to identify and promote the values that we share in order to provide direction for our school district. We believe strongly that we must align our activities to support and improve communication, trust and the culture of our learning community. Above all, we must demonstrate tireless and thoughtful commitment in order to attain the highest level of achievement as measured by the long-term success of our students.

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Superintendent's Leadership Team Report

Human Resources Department

Dana O'Gara
Director of Human Resources



The overarching vision of the Human Resources Department is to provide a friendly, open atmosphere where questions from our staff will be answered completely and accurately, and the department will be a resource to employees for their benefits and questions about their employment.

The Human Resources Team of four (Director, Lead Generalist, Leave Specialist and Administrative Assistant) are all new to the district but come with a wealth of human resource experiences which will enhance and change how we carry out hiring processes and other functions of the department. One function in particular will be a review of the reference check procedure, asking the right questions and asking the right people about applicant work history. We have already made changes to our online application to cut down on the burden of information that an applicant has to fill out, for example, our writing prompts. We also tightened up the legal notices on the application to protect the district.

Our goal for this coming year is to improve processes to be efficient, thorough and in compliance with legal standards. We continue to make it a priority to promote a district-wide climate of fair and equal treatment of all employees. We have enhanced our employee orientations so that employees understand their benefit choices and are provided help with enrollment through the benefit portal and provided crucial information about appropriate staff and student interactions.

We have also instituted an "exit" meeting for staff resigning and retiring to explain what happens with their health insurance, their state retirement and paid benefits under their contracts when they are leaving the district. In the past, an interview to exit only occurred if the employee asked.

In this past year, we held a successful substitute job fair and are hopeful in planning other in-house job fairs and attending college job fairs in person or virtually to recruit new hires. We will continue to present information from HealthTrust for new hires on navigating all medical benefits and wellness initiatives.

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Technology Department

Kenneth Henderson
Director of Technology



As everyone already knows, 2020-2021 was an unprecedented year for education and the challenges it presented. I am very proud of our district's ability to adjust to these hard times and use the pandemic as an opportunity to reinvent ourselves. Our students, teachers, support staff, and administrators all recreated many aspects of driving student achievement during the past year.

At the end of the 2019-2020 year, our district made a commitment to put a district-owned device into the hands of every student, and we made that happen in 2020-2021. Our middle and high school students were already benefiting from the district's dedicated device initiative (1:1 program) and in October of 2020, the district received approximately 1,200 Chromebooks to obtain a 1:1 ratio of devices to students at all of our elementary schools as well. The Technology Department team worked very hard to get these devices into the elementary school classrooms as soon as possible after they landed on our shipping docks. The district's commitment to this initiative speaks to our devotion to try to provide the best possible learning experience for every student in our district.

The Technology Department continued to support both in-person and remote learners, and we developed new support systems and workflows to be able to effectively support both types of students.

The district made commitments to continue subscribing to applications that support remote models, such as Zoom. Classes going remote are not desirable by anyone but the possibilities of having to do so are real during these times that we live in. With every student and staff member having a dedicated device and with back-end systems in place like Google Classroom and Zoom, I feel we are in great shape if we were ever unfortunate enough to have to go in this direction for a period of time. We are prepared!

Our business office and human resources systems have also been securely moved to cloud-based applications that can be accessed by appropriate staff from anywhere.

The district completed a second phase of installing additional cameras at several schools in areas that were designated in need. The PAC auditorium projector was upgraded to a new laser model providing a much clearer picture which does not require bulbs that degrade over time and need costly replacement. We also continued our yearly phased approach to upgrading all of the classroom projectors in the district from cart-based projectors to wall-mounted HD projectors. After this phase, projectors were installed, and we are about 70% complete for classroom projectors being upgraded district wide.

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The Technology Department was very involved in moving many student and staff-led activities and fundraisers online during the year. Fundraisers such as Mealey's Meals and Project Hope moved from in-person to online payments and district websites and social media were instrumental in getting the word out about these great activities and events.

I am so privileged to help lead such a tremendous group of technology support professionals. We are dedicated to providing a safe, efficient, and enjoyable learning environment for all students and staff in our district.

Curriculum, Assessment, and Learning

Sandra Allaire

Executive Director of Curriculum, Assessment, and Learning



2020-2021 marked another successful year of new learning and growth for our students and staff across the Timberlane Regional School district. Timberlane educators remain committed to our district mission to engage all students in challenging and relevant learning opportunities, emphasizing high aspirations and personal growth. While 2020-2021 brought challenges connected to the COVID-19 pandemic, the year also presented our staff and students with opportunities for new learning and growth.

The 2020 Timberlane Regional School District's Return to School Plan was purposefully designed to enable the district to move fluidly between three primary instructional models: fully remote instruction, a hybrid cohort model, and a full return to school buildings. Over the course of the year, the district made every effort to prioritize in-person learning, with an option for remote-only learning for those families who desired this model of instruction. The district began the year in the hybrid educational model. In October, the district began to transition students to four days of on-site learning. The ongoing transition to five days of in-person learning was completed across all grades in March 2021.

Our educators engaged in extensive professional learning in 2020-2021. In the summer of 2020, many of our elementary and middle school educators attended training in the Ongoing Assessment Project (OGAP) instructional approach to the teaching of mathematics. This week-long professional learning experience enhanced teachers' understanding of developmental progressions of learning in mathematics. Prior to the re-opening of schools in the fall of 2020, the district added an additional four days of professional learning to support our educators in navigating the implementation of our Return to School Plan. Staff engaged in sessions connected to school health and safety, to mental health and trauma-informed instructional approaches, and to the transition to remote and hybrid instructional practices. Over the course of the year, secondary professional development sessions focused on strategies to support the simultaneous teaching of in-person and remote students. Mike Anderson, an award-winning teacher, consultant, and author worked with our educators to identify research-based strategies to boost intrinsic motivation in students, enhance student self-agency, and

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promote engagement in learning activities. Teachers also learned strategies to promote Social and Emotional Learning through the teaching of academics. Our Paraprofessionals completed an online course designed to enhance their capacity to support students who sometimes exhibit challenging behaviors. Finally, teachers continued to work in Professional Learning Communities (PLCs) to analyze student data and share best practices in curriculum, instruction, and assessment.

Timberlane educators continued to implement, evaluate, and suggest revisions to our district curriculum documents. During the 2020-2021 year, the district Curriculum and Assessment Committee reviewed and approved proposed curriculum and competency changes across all grades. In accordance with the TRSD Strategic Plan, 2020-2021 marked the third year in our three-year transition to a new hybrid report card that reflects both a traditional grade and supplemental information on students' competency acquisition.

District educators continued to integrate digital instructional tools and programs designed to support the transition to remote and hybrid instructional models. These include Google Classroom, NewsELA, Screencastify, EnVisions Math, Lexia, MobyMax, RAZ Kids, and other web-based platforms. Teachers also made extensive use of video-conferencing platforms such as Zoom and Google Meet to connect with students learning remotely.

The Timberlane Executive Leadership Academy (TELA) continued to provide ongoing monthly professional development for all Timberlane administrators. TELA sessions during the 2020-2021 year focused on COVID safety measures, strategies to support educators in teaching in remote and hybrid models, and activities to identify our core beliefs and vision for learning.

While the 2020-2021 school year continued to present challenges and obstacles, our educators and staff worked to provide students with high-quality instruction, social connections, and opportunities for growth. We are proud of our educators and students, who continued to show grace, grit, and persistence in their efforts to maintain normalcy and community at school.



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Elementary Education Report

Atkinson Academy

Stephen HARRISES
Principal



This report is being completed in collaboration with Patrice Liff, the former Atkinson Academy Interim Principal.

In September 2020, Atkinson Academy welcomed over 340 students to what would be a mix of both remote and in-person (hybrid) learning for our students. By December 1, 2020, students in PreK, Kindergarten, and Grades 1 and 2 had returned to school in a four-day, in-person model. Students were taught at times between two classrooms in order to ensure 6-foot social distancing. All students returned to a four-day, in-person model in March 2021 and, shortly after that, a five-day, in-person model was adopted. Students, families, and staff participated in remote open houses, parent/teacher conferences, etc. While the Academy did not have its typical Monday Morning Meetings, staff worked to create interesting and engaging daily announcements that were recorded and shared with students each day. These announcements continued to build upon the school culture, with the school community coming together to learn about CARES (Challenge, Acceptance, Responsibility, Empathy, and Self-Control) messaging. The Pledge of Allegiance was also included in the daily recorded announcements. We thank Mrs. Dulong, our Enrichment Specialist, for creating and uploading these recordings daily. Our focus throughout the year was to continue to support and build a safe community for all, one that supports and enhances the development of academic and social/emotional skills, preparing our students for their futures.

Our school community strongly believes that both academic and social/emotional learning approaches are necessary in order for students to flourish. In addition to our focus on CARES, staff continued to refine the RTI (Response to Instruction) systems in academic and behavioral areas. The review of data, along with invaluable teacher input, allows us to look at each student's specific needs and design the appropriate instruction to assist them to grow. We know that all students can learn with the right approach and, if they do not, we ask ourselves how we need to change our instructional approach in order to ensure that each learner is successful.

There were many activities that happened during the school year, all following social distancing guidelines, with masks and hand sanitizer. Grade 2 continued their Mystery Readers via Zoom throughout the school year, with many local celebrities reading their books to the students. Grade 2 also completed their traditional community unit, All About Atkinson, with informational writing, technology, and presentation skills embedded into activity, which culminated in the creation of a video. Mrs. Stewart's Grade 1 Classroom had a special outdoor visit from her new puppy. The Grade 4 classrooms had a Kindness Movement theme throughout the school year, which included writing letters to frontline workers, painting kindness rocks for neighbors, making and donating mittens made from old sweaters, etc. The Kindness Movement stretched out to include other grades within the school. In May of 2021, Atkinson Academy Grade 5 students, with the help of Ms. DuLong (Enrichment

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Specialist) and Mrs. Toth (Librarian), presented the 6th Annual Makerspace Cardboard Arcade. All games were designed, built, and run by Grade 5 students. Students in Grades PreK to Four were able to visit the arcades (set up to be socially-distanced in both the gym and the library) and play the games. Grade 5 students who were completely remote for the school year participated in the building process through Google Meet, built their games at home and sent them to school. We then connected all students virtually to play their games in the arcades. The PTA sponsored monthly special events for staff, including a visit from the KONA Ice truck. The PTA sponsored a whole-school virtual viewing of the *Polar Express*, complete with hot chocolate. The annual Scholastic Book Fair took place in the school parking lot under a huge tent. In June 2021, Grade 5 students were treated to a unique drive-by promotion ceremony, including receiving a yearbook and certificate, allowing them to mark the end of their time at the Academy. The year wrapped up with fun grade-level Field Days here at the Academy.

At the end of the 2020-2021 school year, Interim Principal Patrice Liff moved to take on a new role as Principal at the Timberlane Learning Center at Sandown Central School. She has worked for the Timberlane Regional School District since 1990, including six years at the Academy as Assistant Principal/Curriculum Coordinator and Interim Principal. We thank her for all of her hard work and dedication to the Atkinson Academy community over the years, especially during the challenging 2020/2021 school year. The Academy welcomed Principal Stephen Harris in July 2021.

Danville Elementary School

Christopher Snyder
Principal



Danville school began the 2020-2021 school year with 250 students ready and eager to learn! Staff and students returned to in-person teaching and learning in the midst of the global COVID-19 pandemic. The protocols put in place to address health and safety concerns created new and unique learning environments, but everyone was resolved to make in-person learning possible. Though the daily experiences of staff and students were different, the core values of respect, responsibility, and pride remained unchanged.

The Danville PTA and Danville Dads organizations continued to support students, even though many traditional events had to be postponed due to COVID-19 protocols. Outdoor events like the Fishing Derby and Rock Rimmon Hike still took place and some indoor events like the Holiday Gift Shop moved to an online or virtual format. Staff and students received flavored shaved ice from Kona Ice on a warm spring day last June. This cool treat provided some relief on a hot day!

The Danville staff found creative ways to keep some school traditions alive, despite any challenges brought on by the pandemic. A few traditional off-site field trips were able to be held virtually. Our Pre-K, Kindergarten, and Grade 1 students “met” various animals and learned about their habitats through the Wildlife Encounters Organization. Grade 3 students learned about how Thanksgiving was

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celebrated during Colonial American times when a team from the Strawberry Banke Museum in Portsmouth, New Hampshire, hosted a virtual tour. Students discovered what people ate for their feast, when and where the feast was held, who was in attendance, and the roles adults and children had when preparing for that special day. Students were also able to see a calendar Native Americans used to determine when to plant and harvest their crops.

Teachers continued their work in their Professional Learning Communities as a way to look at student data and make instructional decisions. This dedicated time allowed teachers to collaborate and refine interventions for student success. We also included a second adult, such as a Unified Arts teacher or paraprofessional, during classroom Tier 2 math instruction. This allowed students to receive additional support in needed areas in math. Several staff members partnered with Southern New Hampshire University to develop teacher leadership throughout the building.

Social and Emotional Learning was a continued focus for staff and students, with *kindness* being the overall theme for the year. Our school focused on promoting student leadership as well, which included having students recite the morning announcements, Pledge of Allegiance, and quote of the week over the schoolwide intercom system. Students also wrote poems to promote kindness throughout the year and the staff organized a Kindness Spirit Week in the fall.

While the 2020-2021 school year will forever be remembered as one of the most challenging our school and greater community has ever faced, our staff and students persevered and found creative ways to make the year special, and one shining example was the Grade 5 celebration, which included a reverse car parade, a picnic, and movie day.

The Danville community continues to work together to help provide opportunities for our students to grow socially, emotionally, and academically. Thank you for sharing your children with us each day!

Pollard Elementary School

Douglas Blay
Principal



Pollard School's Penguins swam through the 2020-2021 school year learning in various instructional models. In this most unique school year, our Penguins learned in the hybrid model and others as fully remote. Teachers and staff did an exceptional job learning how to effectively teach in what was a brand new and unfamiliar world. Our students showed that they had tenacity and grit by participating fully in these models. Whether it was staff or students, we all became experts at utilizing Google Classroom and Zoom!

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Pollard School educators spent the year focused on learning how to best support students academically and socially via the remote platform. Faculty participated in staff development that helped them to enhance their skills in remote instruction. One fun thing they all learned is what they would look like as a Bitmoji. Our Pollard staff focused on the importance of quality instruction and helped our students learn in creative ways. Even though our learning models kept changing, our staff and students were able to pivot during this unprecedented year and came together as a community, whether in-person or remote, to continue to grow and learn. This demonstrated that all Penguins know the meaning of S.W.I.M. (**S**tay Safe, **W**ork it Out, **I**ndependent Learner, **M**ake Good Choices)!

Though it was an unconventional year, Pollard School tried to keep as many traditions as possible. Our students participated in Spirit Days to show their Penguin Pride. Our Grade 4 and 5 students were able to participate in the long-standing tradition of the rocket launch. Though it was a car parade, all of our Grade 5 students were honored at our annual Fifth Grade Celebration. For the second year in a row, Pollard School participated in New Hampshire Kid Governor program. Pollard School's Olivia Triani was named to the New Hampshire Kid Governor Executive council running on a platform of student equity.

Pollard School continued to be fortunate to have the support of our families and community members. Our PTA delivered treats to the homes of all of our staff. This act of kindness helped to brighten the days and lift the spirits of the entire school community. As always, we want to thank our entire community for helping Pollard in having had a wonderful 2020-2021 school year. During the 2021-2022 school year, Pollard School will focus on academics, student engagement, and developing an even stronger school community. We will continue to S.W.I.M and show the world how special it is to be a Pollard Penguin!

TLC @ Sandown Central School

Patrice Liff
Principal



TLC welcomed over 152 students to the beginning of what would be a unique and unusual learning year for students, staff, and parents. Parents were given the option of having their student attend a hybrid in-person learning model with students and staff spread between two classrooms or a fully remote environment. The TLC remote kindergarten classroom included students from all four district towns. In early October, both Preschool (3-year-old), and Pre-K (4-year-old) classrooms were brought back to school in a four day, in-person learning model, with Wednesday's reserved as an online learning day so custodial staff could provide a deep cleaning of the building. Kindergarten students followed two weeks later and, by mid-October, all students at TLC had returned for four full days of classroom instruction.

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Teaching during a pandemic presented a series of challenges that the staff worked hard to address. Staff was engaged in multiple days of on-line professional development and planning in order to prepare for teaching under the new routines. Students learned to eat in their classrooms instead of the cafeteria and to work in small groups while social distancing. As a school community, we strongly believe that both academic and social/emotional learning should be a primary focus and best explored through planned play opportunities. Typical play in the form of creative exploration with peers was a challenge because of the requirements of social distancing. Working in tandem with the Guidance Department and behavioral therapists, the staff developed new approaches to the guidelines for play. Understanding that these skills were even more important to learn, the staff created many opportunities for students to safely interact with each other and continue to learn through explorative play.

In addition to focus on creating play opportunities, kindergarten staff continued to develop an RTI (Response to Instruction) model by analyzing the results of district-wide assessments and using those results to guide instruction. Additionally, the team worked along with the literacy specialists to create a scope and sequence of unit development. This work has laid the foundation for interwoven systems of support for our young learners.

In the spring, Preschool/Pre-Kindergarten and Kindergarten information nights were held via Zoom. They were well attended, as was the only Child Find session that we were able to offer during the school year. Kindergarten screening was held in person by inviting smaller groups of students into the building to participate in a safe screening process. In addition, the staff at TLC continued to practice safety drills throughout the school year and held an offsite drill to the Rock Church in May.

Although TLC was not able to hold many of the traditional activities for students, we were able to have some fun safely! The Wellness Committee planned a series of spirit days such as crazy hair day, shirts with words day and a shared Valentine Heart day. The end of the school year was celebrated with a beach day, held entirely outside. Students enjoyed treats from the Kona Ice truck and the music of Cliff West.

The students also enjoyed a visit from the “wild animals” of Wildlife Encounters. The PTA did their best to support both staff and students throughout the year with a culminating celebration during staff appreciation week - a food truck that offered many yummy treats that were enjoyed by all.

As the year came to an end, the residing Principal Jennifer Marino moved on to become the principal of an elementary school in Salem, NH. We wish her the best. TLC welcomed Principal Patrice Liff in July 2021.



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Sandown North Elementary School

Nancy Stafford
Principal



We started our unusual year with our focus on three necessary components in education: **Culture, Communication, Connections**. I am proud of the strong **culture** we have at Sandown North. Our STAR expectations (**S**afe, **T**rustworthy, **A**lways Respectful, **R**esponsible), and other traditions such as Monday Morning Meeting, Music Mondays & Funky Fridays, were able to continue this year. Communication is always necessary. One of the positives that came out of this past year is that, as a staff, we worked hard to find many different ways to communicate with each other, our students and families. A positive culture and strong communication help us to ensure we are making those necessary connections. Throughout this year, as a staff, in all that we did and in decisions that we made, our 3 C's were the guiding principles that encompassed our beliefs and values as a school community.

At the beginning of the year, we decided that the school theme from 2019-2020 was an important, necessary one to continue, *We Are the Village!* This is not just a phrase, but it truly is what we do at Sandown North and what makes our school community so special. We are thankful for the dedication, collaboration and partnership of our parents and staff. When we listen to one another and work together, we do what is best for kids and can accomplish so much, even during uncertain times. Transitioning many times to different learning models, offering an environment that worked for all of our students, and adjusting for student needs as the school year progressed was an ongoing challenge for staff and parents. It took much of our staff's planning time and a lot of communication and collaboration with parents, the bus company, and our SAU.

We all learned more new terminology geared around COVID 19: social distancing, masking, 6' apart, quarantining, cohorts, remote learning. We did a lot of measuring! We worked to spread students out across classrooms and creatively planned hybrid models of in-school and remote learning days. We rotated our staff and students in and out of the building, while some signed on to work exclusively from home. This was a challenging commitment, and we are grateful to the staff that volunteered to teach our Remote Cohort Classrooms. In Grade 5, we experimented with a team approach for teachers, each teaching a different subject to help our students, especially the ones at home, have a challenging, varied experience. It also gave them a taste of the middle school model. Our custodial staff did an amazing job keeping our building safe with daily cleaning and deep cleaning Wednesdays. Most of us had the healthiest winter on record! Everyone continued to strengthen their technology skills: students, teachers and by default, parents! Each student was issued a Chromebook, which they carefully brought back and forth to school during our hybrid learning days, two days in and three days remote. Everyone was thrilled as we progressed to four days in-school, and finally in March we were back full time! Clearly, it was a year that called for greater than usual out-of-the-box thinking, adaptability, flexibility, perseverance, creativity and a sense of humor.

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Since we could not gather in large groups, we strived to be creative to keep school a full experience across all of our daily activities. We ate lunch at our desks and outside on spray painted dots and took as many mask breaks outside as we could, through every kind of weather! We pre-recorded Monday Morning Meetings for everyone to watch from their classrooms and managed to carry on the tradition. We purchased a tent to hold outside classes. We had remote conferencing, remote coffee and conversations with the Principal, remote virtual concerts for our music students, remote snack time with the Principal for our remote students, remote library book check out with a pick-up bin out front, remote author visits, remote math enrichment club, and even lunch pickup for students working at home to ensure everyone had a healthy meal.

Through it all, we found a greater appreciation for being together in school and behind the masks, where we could still see and hear smiles and laughter.

Teachers spent professional development time receiving training in a new benchmarking program for math and reading, i-Ready. Teachers use the data from i-Ready to form instructional groupings so as to better meet student needs. Our educators also began working with Mike Anderson, an educational consultant working with the district schools on a variety of topics. His message about the importance of differentiation through the use of student choice, effective teacher talk, and connections fits well with our Sandown North culture.

Throughout the year, our school counselor and staff worked on teaching students the tools for stress management. During “Healthy Hearts and Minds Week,” we encouraged time away from the computer and included activities to help manage stress and promote physical activity each day. Valentine’s Day sparked creativity with class crafts but, most of all, students seemed to really enjoy spreading kindness to their friends and staff. As we were able to have more in-school learning days, we made time for some fun to appreciate activities that we previously took for granted. Grades 1 and 2 took on the *sight word* challenge! Winners were celebrated each week and earned fun, educational games. In April, we celebrated National Humor Month and started the month off with April Fool’s Joke Day. Students and staff submitted jokes, and we selected students to read their jokes over the intercom throughout the day. It was a wonderful way to add much needed humor to our day and help us cope with all the change and challenges that we faced. We had so many contributors that we continued to have students share their jokes every day throughout the month.

We eventually were able to hold an all-school Robot Bash enrichment day. This was something our Innovations teacher, Mrs. Bruce, had previously planned. Students watched a live Zoom presentation called “Bot, The Secret World of Robots” and then had fun planning and making their own robot inventions. Our Librarian, Mrs. Ross, was determined to hold our annual Scholastic Book Fair and did this by having it out in the tent. Grade 5 students were able to celebrate the end of their time at Sandown North during their traditional field day at Sandlots. They also had a tour of the Middle School in person and received year-end Grade 5 awards and enjoyed breakfast under the tent. The year ended by bringing back our traditional music and dancing celebration outside in front of the school with Marty Kelly and Steve Blunt performing.

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Our PTA met via Zoom throughout the year and continued to find unique ways to support our students and staff. During teacher appreciation week, they had a food truck come and provide lunch for the staff. It was a safe, fun and delicious way to show their appreciation and the staff was grateful for it. Our families supported the staff throughout the school year - whether it was sending encouraging emails or giving teachers special "shout outs" on social media, their ongoing support meant so much to our staff. Last year was certainly proof that we are our strongest, effective and help our students the most when we work in partnership. We are the village!



TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

Secondary Education Report

Timberlane Regional Middle School

Mitchell Mencis
Principal



The 2020-2021 school year at Timberlane Regional Middle School started out like it never has before. While hopefully excited to begin their middle school journey, the rising Grade 5 students were unable to walk the halls, meet their fellow Timberlane peers from their neighboring towns, or meet their teachers face to face. Our returning Grade 7 and 8 students had their traditional educational experience abruptly halted when COVID-19 created too many risks to continue as usual and they, too, would be unable to make their natural transition to the next part of the building. Nothing was the same about the school year's opening hours; however, this did not stop the TRMS staff from getting creative during these trying times to make the best possible educational experience for their students!

The TRMS staff welcomed the students back to school via digital videos, team Zoom meetings, and Google Classrooms customized to make the best of their new digital environment. Pushing back at the notion that this digital environment was enough on its own, the decision was made to bring Grade 6 students into the building within a few weeks to ensure their transition to TRMS was as seamless as possible under the circumstances. It only took a few more weeks for the school team to create a means of getting Grade 7 and 8 students back into the building following a cohort model. The cohort model, while coming with its own challenges, allowed students and teachers to connect in person a couple days a week. After February break, we were happy to welcome our students into the building four days a week and five days a week shortly thereafter. Throughout the COVID-19 experience of the 2020-2021 school year, our mission at TRMS was to get back to "normal" in as many ways as possible to best serve our students' education.

Outside of the classroom, our Tigers' staff and students were also met with various challenges on their athletic fields, sports courts, and musical auditoriums. Those challenges included constant temperature checks, mask wearing inside and outside, quarantines, and last-minute schedule changes. Still the Tigers *pushed forward, performed, and made us PROUD!*

As proud as we were to open our school doors during the 2020-2021 school year, it came with many unforeseen challenges. In order to combat those challenges, it took an impressive amount of dedication, commitment, and strength by everyone within our educational community to persevere. Ultimately, the year ended with a creative version of an 8th Grade Celebration highlighted by several Grade 8 students speaking to the "pride that we should all carry for not giving up when the going got tough." These students' words still ring true as the COVID-19 pandemic continues to affect our daily lives, but it will never defeat our will to meet the needs of our Timberlane students.

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Timberlane Regional High School

John Vaccarezza
Principal



Timberlane Regional High School serves 1,040 students from the four surrounding towns of Atkinson, Danville, Plaistow, and Sandown. The global pandemic required our faculty and staff to find creative solutions to maintain a positive school culture and keep high expectations of social/emotional support and academic instruction and assessment that we deliver to our many students year after year.

The 2020-2021 school year began with the students placed in cohorts with a combination of remote and in-person learning. This process continued until post-Thanksgiving when the school went fully remote for a few weeks. After the New Year, students returned to the classroom in a hybrid setting and then all students had the opportunity to be in-person four and then five days a week. The TRHS faculty and staff worked diligently to educate and serve students, despite the difficult circumstances of the pandemic which required masks, social distancing, Zoom sessions for remote learning, and contact tracing.

In June 2021, we said goodbye to retiree Mr. Donald Woodworth, our long-time Principal. We thank Don for giving 42 years of service to our school and community as a teacher, coach and administrator who led with his heart and always had the best interest of students at the front of his decision making. Also, after 37 years of dedication to the Timberlane Regional School District Music Department, Mr. Anthony DiBartolomeo, K-12 Director of Music, retired as well. “Tony D” left behind many successful, award-winning years of leading the district’s recognized music program.

Over the course of the 2020-2021 school year, our athletic teams worked together and found ways to compete. Once again, we received praise from the NHIAA for our sportsmanship on the field of play and were recognized for having zero disqualifications of athletes or coaches. Our wrestling team earned the NH State Championship title for the 29th time. Many of our other teams were successful on the field of play, and our Boys’ Lacrosse Team reached the State Championship Finals as well.

In concluding the year, TRHS was able to meet required safety protocols and host several events such as Senior Prom, a traditional senior toga march, Academic Excellence Awards Night, Athletic Awards Night, Scholarship Night, Junior and Senior Awards celebrations, Project Hope show, “The Theory of Relativity” spring musical, and a spectacular outdoor Graduation Ceremony for the Class of 2021.



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Evening Division and Summer School

Scott Strainge
Associate Principal



Timberlane strives to provide a personalized learning environment that engages students as individual learners. To this end, students have many avenues by which to optimize their education. Evening Division continues to be a place where traditional and non-traditional students can earn credits towards a Timberlane diploma. With a mix of day and evening-only students, 108 students took courses (22 classes) offered in all of the major disciplines. There were 181 enrollments for the year.

An Evening Division Team that includes Teachers, Academic Support Centers, Site Managers and a Receptionist is in place to support students, their families and staff and ensure safety and security for the building. The HiSET (GED) program also runs during the evening division hours offering students an opportunity to earn their HiSET Certificate or a Timberlane Diploma. Fifteen students were a part of the program this year. Six students were eligible to take the HiSET exams, and four of the six students passed all five elements of the exam. Two of these students will complete the TRHS diploma through the program in the 2021-2022 school year. Summer school again includes not only credit recovery, but also enrichment opportunities and academic supports for middle and high school students. With plans of expansion in the 2022-2023 school year, Timberlane looks forward to continuing to be a model for evening division programs across the state.

Performing Arts Center

Kurt Schweiss
Director of Music

Eric Constantineau
PAC Coordinator



While the 2020-2021 school year was challenging itself, it was truly a pleasure to put months of full remote instruction behind us and allow our students to safely come together to rehearse, perform, and enjoy live music. Through these challenges, however, our students, teachers, and families supported music instruction to allow for meaningful learning to take place throughout the school year. Many music-specific mitigation strategies were employed in classrooms to prevent exposure



during lessons. Some annual performances were cancelled out of necessity, but many others were able to take place in a modified format to allow students to share their continued hard work and dedication to the performing arts.

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State high school music festivals did occur in a remote format. We are proud to share that 19 high school students were selected to participate in the New Hampshire Music Educators Association's (NHMEA) Jazz All-State Festival. Twenty high school students were selected to participate in NHMEA's Classical All-State festival. The New Hampshire Band Directors Association's Middle Level Honors Festival held auditions for comments only and four Timberlane students received Honorable Mentions for outstanding performances – the most of any participating school.

The Timberlane Players hosted the first events to return to the Performing Arts Center with a series of *Passion Projects* – a Showcase style of performances that were livestreamed from the auditorium. The Players were also able to put on the musical *Theory of Relativity* in the Spring. The improvisation group *Milkmen* were able to hold several livestreamed events and the PAC also hosted a livestreamed reading of *A Christmas Carol* by six faculty members. Due to the ongoing pandemic, no outside groups or performances took place.

Later in the spring, smaller ensembles such as the Middle School Band, Orchestra, Jazz Band, and Chamber Choir were able to hold limited live-audience performances. The High School Orchestra, Guitar Orchestra and Jazz Band were also able to perform. We also held Timberlane's unique annual American Songbook Concert. Larger ensembles that were unable to safely hold live performances in the limited-capacity auditorium recorded their performances for friends and family to enjoy at home. Slowly, the Performing Arts Center was able to open for other student events such as Honor Society Induction Ceremonies and award nights. Thank you to all those staff, students, and community members who worked to make those first live events possible.

Despite the challenges that the 2020-2021 school year presented our community, the Music Department and the Performing Arts Center are incredibly proud of the hard work, dedication, and grit of our students. Thank you to all for your continued support of our Timberlane Music Students in all their achievements.

Athletics Department

Angelo Fantasia
Athletic Director



The 2020-2021 school year continued to bring challenges and opportunities to the Timberlane Athletic Department. Athletic Directors, along with district Administration and the NHIAA, worked diligently to create regionalized schedules (where possible) that enabled our student-athletes to have a positive playing experience. COVID protocols and mitigation strategies were implemented to help reduce the risk of outbreak. Thank you to all the coaches, student-athletes, and parents for working together to help make the athletic seasons a reality.

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Timberlane Regional High School is a member of the New Hampshire Interscholastic Athletic Association (NHIAA) and is a recognized Division I athletic program. TRHS offers over 30 sports programs for boys and girls, while many of our student-athletes are also involved in a variety of student activities including band, music, and student government. The Athletic Department is proud to announce that 20 of our senior athletes continue to play college sports, with five of them signing with Division I and II. Division I signee, Ryan Hogan, also broke a long-standing state swim record in the 200IM. A special congratulations to the TRHS wrestling team for winning the NHIAA Division I State title and to the Boys Lacrosse team for making it to the NHIAA Championship Game.

The Timberlane Regional Middle School Athletic Program is a member of the Tri-county League and competes against schools from around the state of New Hampshire. Mr. Zachary Champion took over as the TRMS Athletic Coordinator (Mr. Champion has since moved on to another district). The Middle School teams also made some creative adjustments during the athletic seasons. The teams were grouped into cohorts for most of the regular season in order to reflect the student-athlete's school schedules. As a result, the student-athletes were able to participate and enjoy a safe and positive experience. Several of the teams also went on to win their respective championships! Congratulations to the Girls B Soccer and Basketball teams, as well as the Boys B Basketball team, and Boys Track team.

Outstanding Accomplishments on the Field:

NHIAA Award for Excellence

For the third time in the last four years, the Timberlane Athletic Department has been awarded the Award for Excellence from the National Federation of High Schools and the NHIAA. This Sportsmanship Award is given to schools that complete the entire year without any player or coach disqualifications. We are very proud of our coaches and student-athletes for their continued positive representation of our school and community.

Outstanding Accomplishments in the Classroom:

Senior Scholar-Athletes

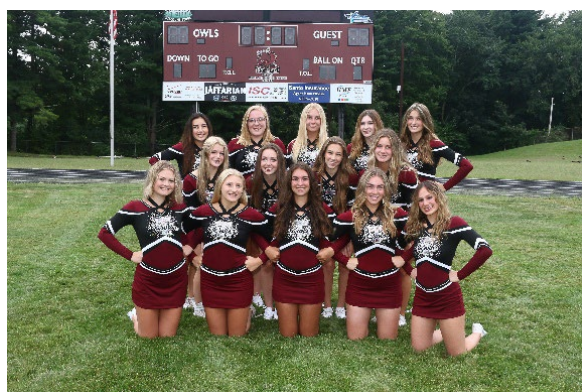
NHADA/NHIAA recognized 18 TRHS Senior Scholar-Athletes for their excellence in the classroom, as well as on the playing field. The criteria for receiving this award is as follows: seniors must have earned a varsity letter in two or more sports during their senior year and have earned two of the following: a B+ average or better in the classroom, ranked in the top 25 percent of their class, and/or must have received an 1100 or greater on their SAT exam/ACT score of 24 or greater. At the conclusion of the school year, the Timberlane Athletic Department recognized our Senior Athletes with an awards ceremony that took place outdoors on school grounds.

NHIAA Student Leadership Trainings

The Timberlane Athletic Department continues to create student-leadership training workshops for students at both the middle school and high school levels. In collaboration with the NHIAA and the SoRock Foundation, a four-day virtual leadership workshop was created. The students engaged in a variety of topics including team-building, mental health awareness, group scenarios, and healthy life choices.

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The Timberlane Athletic Department is proud of all of our coaches and student-athletes for their efforts on the field, in the classroom, and in our community. Thank you for your commitment and thank you for continuing to care for one another. Go Owls and Go Tigers!



TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

PERFORMING ARTS CENTER FINANCIALS

Financial Statement through June 30, 2021

	2019-2020 Expended	2020-2021 Expended
Revenue		
Rental Revenue	9,840	-
Contributions and Donations	8,894	-
PAC Sponsored Events	16,170	4,558
TOTAL REVENUE	34,905	4,558
Expenses		
Salaries & Benefits	6,411	3,400
Professional Services	10,700	-
Repair & Maintenance	2,213	1,158
Advertising	13,544	-
Supplies & Equipment	2,036	-
TOTAL EXPENSES	34,905	4,558
Profit / (Loss)	-	-

AUDITOR'S REPORT

Once accepted by the Timberlane Regional School Board,
the complete 2021 Auditor's Report can be viewed by logging onto:

www.timberlane.net/auditreport/

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-2023 Proposed Budget

Account	Description	2020-2021 Budget	2020-2021 Expended	2021-2022 Budget	2022-2023 Proposed Budget
1100	Regular Education				
1100.111	Administrative Salaries	-	-	-	187,970
1100.112	Professional Salaries	16,709,078	16,349,177	16,546,687	16,122,769
1100.114	Educational Assistants Salaries	1,387,763	1,413,796	1,420,894	1,393,257
1100.115	Office Salaries	32,142	30,591	30,905	30,905
1100.117	ESOL Salaries	-	-	-	10,000
1100.122	Substitute Salaries- Teachers	320,000	310,833	320,000	320,000
1100.123	Long Term Substitutes	190,000	292,385	190,000	190,000
1100.320	Professional Edu Services	4,500	900	4,500	4,000
1100.330	Other Professional Services	20,950	48,339	22,450	22,450
1100.430	Repair and Maintenance	62,346	38,007	60,640	54,483
1100.440	Rentals	-	4,100	-	-
1100.550	Printing	4,675	1,535	4,675	2,500
1100.561	Tuition-Other LEA's in State	-	6,836	-	-
1100.580	Travel/Workshops	8,303	497	8,303	7,501
1100.610	Supplies	593,298	541,164	569,145	567,681
1100.640	Books & Info Resources	111,180	92,651	102,115	73,627
1100.643	Information Access Fees	264,476	251,919	305,366	257,216
1100.650	Software	96,829	82,467	109,836	117,012
1100.733	New Equipment	60,246	70,287	67,248	77,784
1100.734	New Computer/Netwk Equip	56,985	245,469	45,000	15,000
1100.737	Replacement Equipment	87,885	65,543	85,576	71,315
1100.738	Replacement Computer/Netwrk	261,800	169,432	255,125	274,025
1100.810	Dues and Fees	9,703	5,555	8,354	8,521
	Total	20,282,158	20,021,482	20,156,817	19,808,015
1200	Special Education				
1200.111	Administrative Salaries	308,000	263,433	300,000	290,000
1200.112	Professional Salaries	3,841,408	3,621,819	3,995,926	3,805,810
1200.114	Educational Assistants Salaries	2,800,125	2,441,263	2,760,420	2,912,932
1200.115	Office Salaries	76,946	77,446	75,935	79,958
1200.117	Home Instruction / ESOL	85,785	54,005	83,013	73,013
1200.124	Substitute Salaries- Assistants	55,000	53,357	55,000	55,000
1200.320	Professional Edu Services	-	-	-	7,500
1200.330	Other Professional Services	701,200	363,949	531,900	670,000
1200.430	Repair and Maintenance	2,000	-	2,000	2,000
1200.561	Tuition-Other LEA's in State	30,000	25,296	30,000	30,000
1200.564	Tuition-Private	2,897,644	3,054,686	3,477,000	3,477,000
1200.569	Residential Cost	242,200	75,686	-	-
1200.580	Travel/Workshops	6,980	2,423	6,620	6,620
1200.610	Supplies	50,733	51,243	47,627	49,361
1200.640	Books & Info Resources	15,411	6,367	14,478	14,478
1200.643	Information Access Fees	18,700	17,163	25,293	50,000
1200.650	Software	3,400	2,944	1,000	2,000
1200.733	New Equipment	6,272	3,393	3,471	3,482
1200.737	Replacement Equipment	3,459	93	1,189	1,200
1200.738	Replacement Computer/Netwrk	30,000	16,902	30,000	30,000
	Total	11,175,264	10,131,468	11,440,872	11,560,354

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-2023 Proposed Budget

Account	Description	2020-2021 Budget	2020-2021 Expended	2021-2022 Budget	2022-2023 Proposed Budget
1300	Vocational Education				
1300.561	Tuition-Other LEA's in State	110,000	135,806	120,000	145,000
	Total	110,000	135,806	120,000	145,000
1410	Student Activities				
1410.112	Professional Salaries	118,542	78,436	130,253	128,900.00
1410.610	Supplies	40,707	6,173	36,000	37,300.00
1410.810	Dues and Fees	15,976	5,320	14,000	15,756.00
1410.890	Miscellaneous Expense	47,503	36,618	45,002	45,001.00
	Total	222,728	126,547	225,255	226,957
1420	Athletics				
1420.111	Administrative Salaries	114,000	114,000	114,000	114,000
1420.112	Professional Salaries	255,150	238,296	255,532	257,325
1420.115	Office Salaries	44,249	40,662	40,100	40,791
1420.330	Other Professional Services	29,325	39,093	29,325	4,800
1420.390	Game Expenses	82,200	34,054	77,305	80,505
1420.430	Repair and Maintenance	7,200	6,150	7,200	8,200
1420.520	Insurance	11,500	11,064	11,500	11,500
1420.580	Travel/Workshops	975	155	975	900
1420.610	Supplies	68,250	57,089	69,580	73,762
1420.643	Information Access Fees	4,000	1,999	7,100	7,292
1420.733	New Equipment	9,395	9,050	3,000	6,500
1420.737	Replacement Equipment	13,105	8,165	3,800	900
1420.810	Dues and Fees	8,850	6,970	9,210	10,190
1420.880	Miscellaneous Expense	8,500	1,906	8,500	11,500
1420.890	Miscellaneous Expense	38,600	20,563	38,600	43,900
	Total	695,299	589,216	675,727	672,065
1430	Summer School				
1430.112	Professional Salaries	25,000	26,162	20,512	30,000
1430.320	Professional Edu Services	4,000	-	4,000	4,000
1430.610	Supplies	300	-	300	300
	Total	29,300	26,162	24,812	34,300
1600	Alternative/Continuing Educ.				
1600.112	Professional Salaries	105,000	80,364	100,000	100,000
1600.115	Office Salaries	13,063	10,305	12,837	13,494
1600.320	Professional Edu Services	2,000	1,000	2,000	2,000
1600.610	Supplies	7,500	2,348	11,000	11,000
1600.640	Books & Info Resources	1,200	-	2,700	2,700
1600.643	Information Access Fees	15,000	15,000	15,000	15,000
	Total	143,764	109,017	143,538	144,194

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2022-2023 Proposed Budget

Account	Description	2020-2021 Budget	2020-2021 Expended	2021-2022 Budget	2022-2023 Proposed Budget
2122	Guidance				
2122.111	Administrative Salaries	109,000	109,000	109,000	109,000
2122.112	Professional Salaries	1,083,763	1,072,648	1,100,106	1,178,994
2122.115	Office Salaries	134,565	134,204	136,771	136,119
2122.320	Professional Edu Services	8,227	6,200	8,656	8,656
2122.550	Printing	1,320	1,311	1,270	1,270
2122.580	Travel/Workshops	200	-	200	200
2122.610	Supplies	8,552	3,319	8,671	7,671
2122.640	Books & Info Resources	1,491	879	1,686	1,686
2122.733	New Equipment	-	-	470	470
	Total	1,347,118	1,327,562	1,366,830	1,444,066
2134	Health Services				
2134.113	Nurses Salaries	634,707	528,926	644,019	629,032
2134.115	Office Salaries	53,289	52,915	54,292	53,948
2134.330	Other Professional Services	13,500	14,294	18,700	18,700
2134.340	Technical Services	5,000	5,000	5,000	5,000
2134.430	Repair and Maintenance	1,300	140	1,300	1,300
2134.580	Travel/Workshops	200	-	200	200
2134.610	Supplies	19,000	14,309	22,000	22,000
2134.640	Books & Info Resources	400	221	400	400
2134.733	New Equipment	1,074	271	1,000	1,000
2134.737	Replacement Equipment	5,326	5,088	1,000	1,000
	Total	733,796	621,163	747,911	732,580
2143	Psychological Services				
2143.112	Professional Salaries	328,318	314,362	335,871	338,907
2143.330	Other Professional Services	104,000	28,695	82,000	82,000
2143.580	Travel/Workshops	200	-	200	200
2143.610	Supplies	11,510	11,087	12,000	12,000
2143.640	Books & Info Resources	470	433	525	525
2143.733	New Equipment	-	-	1,160	1,160
	Total	444,498	354,577	431,756	434,792
2152	Speech				
2152.112	Professional Salaries	627,849	659,448	639,811	637,487
2152.114	Educational Assistants Salaries	218,441	219,169	227,067	228,969
2152.330	Other Professional Services	266,900	98,233	232,900	232,900
2152.580	Travel/Workshops	200	-	200	200
2152.610	Supplies	10,370	7,906	11,070	11,070
2152.640	Books & Info Resources	781	434	1,983	1,983
2152.643	Information Access Fees	42,000	35,709	44,000	44,000
2152.733	New Equipment	8,000	200	9,598	9,598
	Total	1,174,541	1,021,098	1,166,629	1,166,207
2190	Other Pupil Services				
2190.112	Professional Salaries	60,000	22,931	50,000	50,000
	Total	60,000	22,931	50,000	50,000

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-2023 Proposed Budget

Account	Description	2020-2021 Budget	2020-2021 Expended	2021-2022 Budget	2022-2023 Proposed Budget
2210	Improvement of Instruction				
2210.320	Professional Edu Services	40,000	3,725	30,000	20,000
2210.330	Other Professional Services	2,002	-	2,002	500
2213.111	Administrative Salaries	109,000	109,000	109,000	121,000
2213.112	Professional Salaries	-	-	5,000	5,000
2213.240	Tuition Reimbursement	211,507	155,032	210,507	208,500
2213.320	Professional Edu Services	124,602	67,532	90,601	120,203
2213.321	Prof Services for Instruction	9,402	1,282	8,502	8,500
2213.580	Travel/Workshops	4,001	-	4,001	4,000
2213.610	Supplies	4,000	30	3,000	3,000
2213.640	Books & Info Resources	3,000	2,262	3,000	3,000
2219.610	Supplies	4,002	75	202	201
	Total	511,516	338,938	465,815	493,904
2222	Education Media Services				
2222.112	Professional Salaries	409,461	411,048	415,883	419,087
2222.114	Educational Assistants Salaries	166,073	160,134	166,729	176,702
2222.610	Supplies	7,611	7,226	8,112	8,485
2222.640	Books & Info Resources	59,000	62,313	62,200	60,825
2222.641	Library Periodicals	10,820	5,538	7,507	7,282
2222.643	Information Access Fees	44,947	54,241	65,854	57,628
2222.733	New Equipment	2,000	1,946	2,625	3,023
2222.737	Replacement Equipment	12,693	12,236	4,503	4,001
2223.112	Professional Salaries	2,300	1,300	3,300	3,300
2223.430	Repair and Maintenance	1,278	1,249	1,203	1,321
2223.610	Supplies	2,653	2,531	2,453	2,650
2223.640	Books & Info Resources	6,671	6,530	9,271	7,120
2223.733	New Equipment	354	-	3	1
2223.737	Replacement Equipment	10,643	7,734	4	1
	Total	736,508	734,026	749,651	751,428
2311	School Board Services				
2311.111	Administrative Salaries	9,200	9,200	9,200	14,000
2312.115	Office Salaries	6,900	4,708	6,900	6,900
2312.610	Supplies	320	-	320	320
2313.111	Administrative Salaries	5,000	3,400	5,000	8,200
2313.610	Supplies	1,000	853	1,000	1,000
2314.340	Technical Services	4,000	3,301	4,000	4,000
2314.550	Printing	6,800	5,018	6,800	6,800
2314.610	Supplies	5,000	3,046	5,000	5,000
2317.330	Other Professional Services	44,000	42,950	34,000	45,000
2318.330	Other Professional Services	90,000	194,513	120,000	175,000
2319.115	Office Salaries	5,000	1,278	5,000	11,160
2319.330	Other Professional Services	1	-	-	-
2319.340	Technical Services	2,000	-	2,000	2,000
2319.540	Advertising	4,000	1,219	4,000	4,000
2319.580	Travel/Workshops	4,000	-	4,000	4,000
2319.810	Dues and Fees	16,000	14,888	18,000	18,000
2319.890	Miscellaneous Expense	25,000	8,080	25,000	25,000
	Total	228,221	292,454	250,220	330,380

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-2023 PROPOSED BUDGET

Account	Description	2020-2021 Budget	2020-2021 Expended	2021-2022 Budget	2022-2023 Proposed Budget
2320	SAU Budget				
2320.310	Official/Admin Services	1,748,315	1,748,315	-	-
2321.111	Administrative Salaries	-	-	280,000	296,500
2321.115	Office Salaries	-	-	80,000	104,520
2321.240	Tuition Reimbursement	-	-	5,000	10,000
2321.531	Telephone	-	-	10,000	10,000
2321.534	Postage	-	-	4,000	4,000
2321.580	Travel/Workshops	-	-	18,000	18,000
2321.610	Supplies	-	-	8,500	8,500
2321.621	Natural Gas	-	-	3,200	3,200
2321.622	Electricity	-	-	10,000	10,000
2321.640	Books & Info Resources	-	-	200	200
2321.733	New Equipment	-	-	9,500	9,500
2321.810	Dues and Fees	-	-	12,000	12,000
2511.111	Administrative Salaries	-	70,107	215,000	331,000
2511.115	Office Salaries	-	-	100,000	41,600
2831.111	Administrative Salaries	-	23,133	95,000	204,340
2831.115	Office Salaries	-	-	90,000	43,680
2831.330	Other Professional Services	-	-	5,000	5,000
2831.643	Information Access Fees	-	-	6,500	6,500
	Total	1,748,315	1,841,555	951,900	1,118,540
2330	Special Area Administrative Services				
2330.111	Administrative Salaries	212,700	269,237	220,008	202,700
2330.112	Professional Salaries	26,291	22,766	23,821	24,910
2330.115	Office Salaries	100,952	97,592	100,484	101,037
2330.531	Telephone	480	40	240	240
2330.534	Postage	300	80	300	300
2330.580	Travel/Workshops	8,850	2,297	8,225	8,200
2330.610	Supplies	300	272	300	300
	Total	349,872	392,285	353,378	337,687
2340	Directors of Curriculum				
2340.111	Administrative Salaries	117,420	-	-	-
2340.115	Office Salaries	43,641	43,239	42,803	51,418
2340.330	Other Professional Services	1	-	1	-
2340.580	Travel/Workshops	6,000	75	5,000	5,000
2340.610	Supplies	19,214	8,578	8,000	6,000
2340.640	Books & Info Resources	4,000	1,716	99,500	104,875
2340.733	New Equipment	2	-	2	-
2340.737	Replacement Equipment	2	-	2	-
2340.810	Dues and Fees	2	-	2	-
	Total	190,282	53,609	155,310	167,293

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-2023 PROPOSED BUDGET

Account	Description	2020-2021 Budget	2020-2021 Expended	2021-2022 Budget	2022-2023 Proposed Budget
2410	Office Of The Principal				
2410.111	Administrative Salaries	2,045,312	1,752,801	1,969,805	1,936,811
2410.115	Office Salaries	708,419	704,375	690,740	683,665
2410.531	Telephone	150,000	150,543	150,000	150,000
2410.534	Postage	-	1,030	-	-
2410.580	Travel/Workshops	-	3,851	-	-
2410.610	Supplies	95,846	90,348	92,875	90,630
2410.640	Books & Info Resources	4,500	2,688	4,444	4,400
2410.733	New Equipment	7,650	3,766	5,183	7,735
2410.737	Replacement Equipment	8,233	3,362	8,502	4,871
2410.810	Dues and Fees	25,762	17,561	25,762	24,260
2410.890	Miscellaneous Expense	1	-	1	1
	Total	3,045,722	2,730,324	2,947,312	2,902,373
2490	Other Services School Administration				
2490.111	Administrative Salaries	89,600	157,432	89,600	104,000
2490.112	Professional Salaries	95,880	145,718	94,730	2,150
2490.610	Supplies	31,400	33,882	31,400	31,400
	Total	216,880	337,032	215,730	137,550
2510	Contracted Services-Medicaid				
2510.310	Official/Admin Services	55,000	12,383	40,000	40,000
	Total	55,000	12,383	40,000	40,000
2610	Supervision and Operation of Plant				
2610.111	Administrative Salaries	95,000	101,647	95,481	98,000
	Total	95,000	101,647	95,481	98,000
2620	Operating Building Services				
2620.115	Office Salaries	23,643	-	-	-
2620.116	Custodial Salaries	1,677,679	1,599,180	1,652,031	1,731,851
2620.126	Substitute Salaries-Custodian	8,000	10,087	8,000	10,000
2620.290	Other Employee Benefits	32,000	27,428	32,000	32,000
2620.330	Other Professional Services	42,700	97,486	15,000	69,672
2620.410	Water/Sewer/Septic	58,000	52,470	58,000	124,380
2620.420	Cleaning Services	89,500	60,890	89,500	89,500
2620.430	Repair and Maintenance	55,000	148,115	70,905	147,807
2620.441	Rental Land & Buildings	-	85,903	-	50,000
2620.520	Insurance	189,444	189,434	194,391	207,998
2620.580	Travel/Workshops	5,000	6,000	6,000	11,000
2620.610	Supplies	180,350	246,700	259,050	259,150
2620.621	Natural Gas	127,000	130,342	107,000	117,700
2620.622	Electricity	530,000	516,363	449,000	493,900
2620.623	Bottled Gas	18,000	31,784	30,000	33,000
2620.624	Fuel Oil	172,005	89,534	144,805	160,505
2620.629	Other Energy	1	-	1	-
2620.643	Information Access Fees	8,500	5,955	6,500	20,500
2620.733	New Equipment	1	8,363	2,501	2,501
2620.737	Replacement Equipment	34,000	57,857	39,500	59,900
	Total	3,250,822	3,363,891	3,164,184	3,621,364

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-2023 PROPOSED BUDGET

Account	Description	2020-2021 Budget	2020-2021 Expended	2021-2022 Budget	2022-2023 Proposed Budget
2630	Care and Operation of Grounds				
2630.420	Cleaning Services	34,000	19,998	11,000	46,000
2630.422	Snow Removal	10,000	9,912	10,000	10,000
2630.430	Repair and Maintenance	8,000	5,582	8,000	11,320
2630.610	Supplies	47,000	9,322	47,000	100,000
2630.733	New Equipment	1	5,925	1	34,620
2630.737	Replacement Equipment	4,000	903	20,000	7,000
	Total	103,001	51,641	96,001	208,940
2640	Care and Upkeep of Equipment				
2640.430	Repair and Maintenance	130,000	87,939	105,000	114,991
	Total	130,000	87,939	105,000	114,991
2650	Vehicle Operation & Maintenance				
2650.430	Repair and Maintenance	8,000	14,593	8,000	10,629
2650.626	Gasoline	15,000	9,424	9,000	15,000
2650.733	New Equipment	1	-	1	-
2650.737	Replacement Equipment	1	-	42,000	75,000
	Total	23,002	24,017	59,001	100,629
2660	Security Services				
2660.330	Other Professional Services	79,040	72,118	79,040	79,040
2660.340	Technical Services	19,401	1,344	19,400	19,400
2660.430	Repair and Maintenance	16,000	5,885	16,000	25,730
2660.490	Other Purchased Property Serv	5,001	6,672	6,500	6,500
2660.610	Supplies	40,000	-	-	-
	Total	159,442	86,019	120,940	130,670
2721	Pupil Transportation Services				
2721.519	Student Transportation	2,262,387	2,149,653	2,317,953	2,395,094
2722.519	Student Transportation-Spec. Ed.	1,038,900	686,373	1,053,643	1,065,035
2723.519	Student Transportation-Other	83,011	90,948	87,284	74,756
2724.519	Student Transportation-Team	97,245	53,129	90,131	103,030
2725.519	Student Transportation-Field Trips	43,440	2,138	38,490	42,676
2729.519	Student Transportation-Music	13,500	-	13,500	13,000
	Total	3,538,483	2,982,241	3,601,002	3,693,592
2840	Computer Services				
2840.111	Administrative Salaries	113,940	113,940	113,940	113,940
2840.114	Educational Assistants Salaries	59,319	59,349	61,094	55,010
2840.430	Repair and Maintenance	27,500	30,705	47,500	49,000
2840.532	Data Communications	1	-	-	-
2840.610	Supplies	15,000	8,198	15,000	15,000
2840.643	Information Access Fees	100,794	92,375	149,864	209,682
2840.650	Software	108,980	102,113	87,992	68,840
2840.734	New Computer/Netwk Equip	-	12,822	-	-
2840.738	Replacement Computer/Netwrk	9,000	13,186	15,000	25,000
	Total	434,534	432,689	490,389	536,472

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-2023 PROPOSED BUDGET

Account	Description	2020-2021 Budget	2020-2021 Expended	2021-2022 Budget	2022-2023 Proposed Budget
2900	Support Services				
2900.210	Group Insurance	9,952,544	9,985,340	10,565,695	11,222,098
2900.220	FICA	2,562,856	2,570,795	2,588,681	2,541,363
2900.231	Non-teacher Retirement	817,471	805,916	1,110,259	1,093,608
2900.232	Teacher Retirement	4,622,648	4,756,790	5,599,877	5,533,876
2900.250	Unemployment Compensation	30,000	-	30,000	30,000
2900.260	Worker's Compensation	261,358	225,529	273,903	291,433
2900.290	Other Employee Benefits	3,000	-	3,000	15,000
	Total	18,249,878	18,344,370	20,171,415	20,727,378
4200	Site Improvements				
4200.430	Repair and Maintenance	150,000	81,392	150,000	150,000
	Total	150,000	81,392	150,000	150,000
4600	Building Improvement				
4600.450	Construction Services	892,200	923,160	1,883,593	892,200
	Total	892,200	923,160	1,883,593	892,200
5221	Fund Transfers (Offset by Revenue)				
5221.93	Food Service Fund	1,400,000	1,112,022	1,404,186	1,404,186
5222.930	Federal Projects / Grants	1,300,000	1,873,179	1,300,000	1,300,000
5223.930	PAC	77,500	4,558	77,500	77,500
	Total	2,777,500	2,989,759	2,781,686	2,781,686
	Grand Total	73,304,644	70,688,400	75,398,154	75,753,607

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

DEFINITION OF MAJOR BUDGET ACCOUNTS

1100 Regular Programs - Includes activities dealing directly with the teaching of pupils, or the interaction between teacher and pupils. Included in this category are salaries of instructional personnel, supplies, textbooks, equipment, and any other costs directly related to the instructional process.

1200 Special Education - Instructional activities designed primarily to deal with students having special needs. Includes personnel, supplies, equipment, tuition for students placed in programs outside of the district and other services required as part of the instructional process.

1400 Extra Curricula Activities – School-sponsored activities, under the guidance and supervision of school staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities supplement the regular instructional program and include sports, band, chorus, and student clubs and associations.

2122 Guidance Services - Activities involving counseling with students and parents, providing consultation with other staff members on learning problems, evaluating the abilities of pupils, assisting students as they make their own educational and career plans and choices, assisting students in personal and social development, providing referral assistance and working with other staff members in planning and conducting guidance programs for students.

2222 Educational Media Services - Educational media are defined as any devices, content materials, methods or experiences used for teaching and learning purposes. Library supplies, books, reference materials, audiovisual materials and equipment are included here.

2320 SAU Budget - Activities associated with the overall general administration of the school districts in SAU No. 106. The Superintendent, Assistant Superintendent, Business Administrator and associated support personnel are included in this account. The budget is prorated between the Timberlane Regional School District and the Hampstead School District based on Average Daily Membership and equalized valuations of the towns.

2410 Office of the Principal - Activities concerned with directing and managing the operation of a particular school. It includes the principals, assistant principals and other staff involved in the general supervision of the school, evaluation of the staff members and coordination of school instructional activities.

2490 School Administration - Other Support Services - This function includes expenditure for graduation and department chairpersons.

2620 Operation and Maintenance - Activities concerned with keeping the physical plant clean and ready for daily use. It includes operating the heating, lighting, and ventilating systems, and repair and replacement of maintenance equipment as well as insurance of the school buildings.

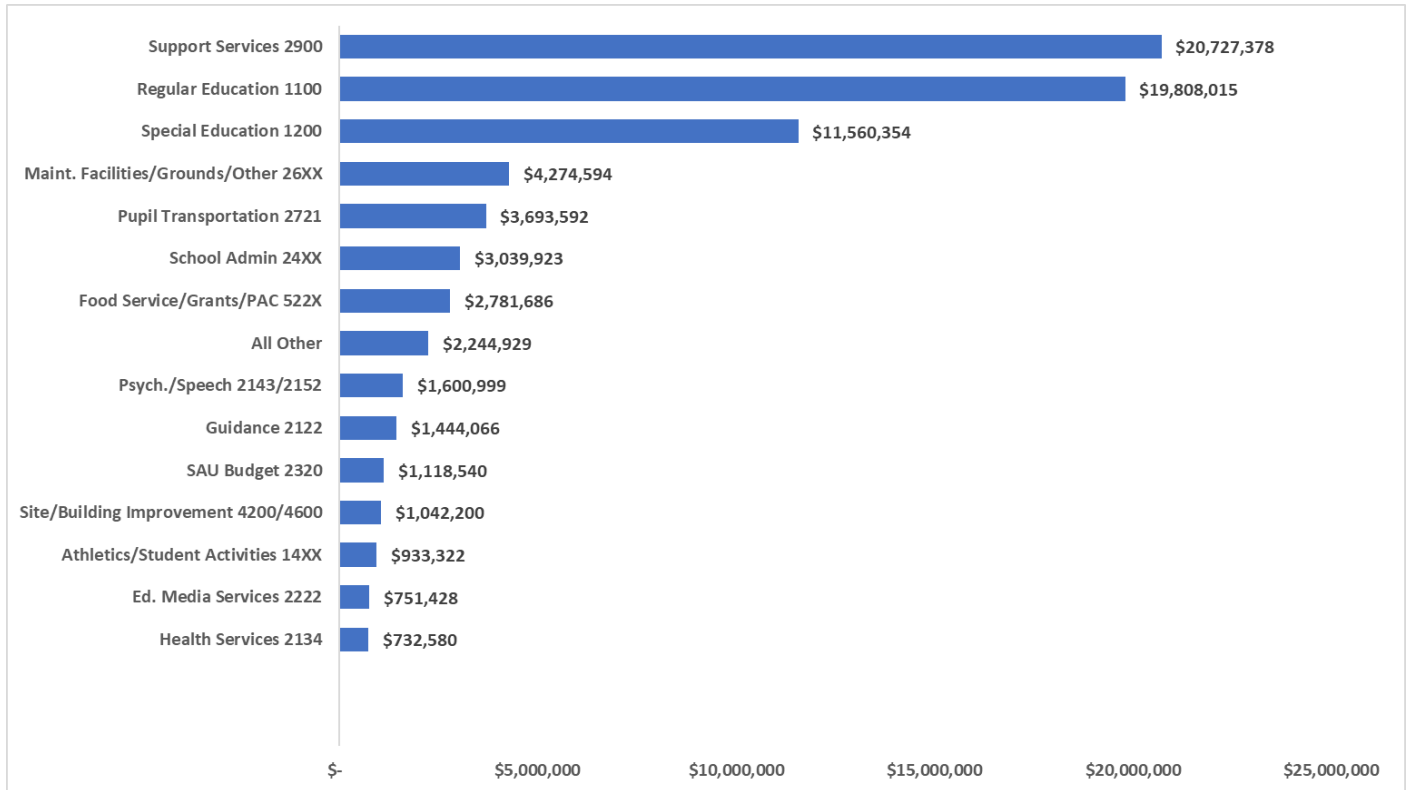
2721 Pupil Transportation - Activities concerned with the conveyance of pupils to and from school, as provided by State and Federal law and local policy. The account also includes trips for student activities such as field trips, band, and extra curricula activities.

2900 Fixed Charges - This account includes the cost of health insurance, worker's compensation and unemployment compensation, retirement, and FICA.

5100 Debt Service - This account provides for repayment of the debt of the school district. It includes principal and interest.

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-23 BUDGET GRAPH



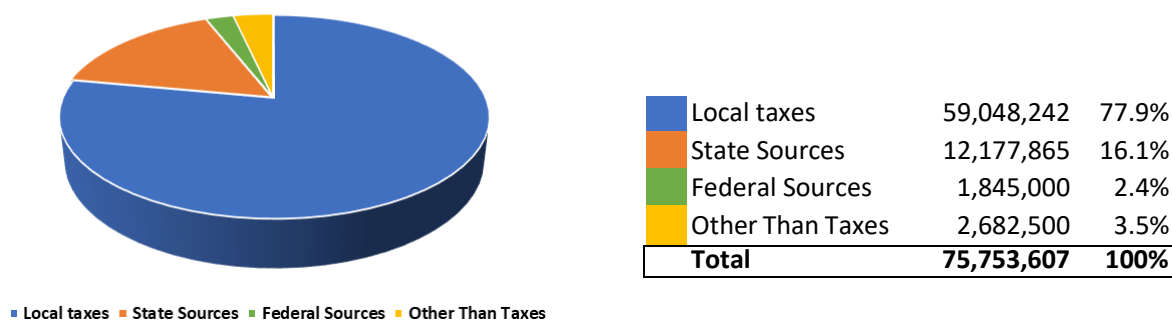
\$75,753,607

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-2023 REVENUE BUDGET

Account Description	FY 2021 Voted	FY 2021 Actual	FY 2022 Voted	FY 2023 Proposed
Local Revenue				
0770 Unassigned Fund Bal.	1,500,000	3,417,890	1,000,000	1,000,000
1310 Reg Day Tuition	500,000	215,528	550,000	450,000
1314 Summer School Tuition	2,000	-	2,000	2,000
1316 Eve. Div./Adult Ed Tuition	8,000	-	8,000	8,000
1510 Earned Income	45,000	143,494	45,000	45,000
1600 Food Service	1,007,500	108,235	1,007,500	1,000,000
1990 Other Local Revenue	350,000	236,263	90,000	100,000
1990 SAU Rental	42,250	42,250	-	-
5223 PAC Programs	77,500	19,470	77,500	77,500
State Revenue				
3111 Education Grant	11,174,203	11,122,246	10,642,992	11,665,365
3249 Voc Ed Transportation	35,000	24,741	35,000	35,000
3260 Child Nutrition	17,500	1,535	17,500	17,500
3230 Catastrophic Aid	550,000	435,506	600,000	450,000
3290 Other	50,000	47,644	10,000	10,000
Federal Revenue				
4300 Federal Projects	1,300,000	1,172,384	1,300,000	1,300,000
4560 Lunch Reimbursements	375,000	663,363	375,000	375,000
4580 Medicaid	125,000	139,214	175,000	150,000
4260 Other	20,000	32,051	20,000	20,000
Total Income	17,178,953	17,821,812	15,955,492	16,705,365
District Assessment	56,125,691	54,792,123	59,442,662	59,048,242
Total	73,304,644	72,613,935	75,398,154	75,753,607

Revenue Source



TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-2023 Default Budget

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$20,156,818	\$644,055	(\$35,887)	\$20,764,986
1200-1299	Special Programs	\$11,440,871	\$257,743	-	\$11,698,614
1300-1399	Vocational Programs	\$120,000	-	-	\$120,000
1400-1499	Other Programs	\$925,793	-	-	\$925,793
1600-1699	Adult/Continuing Education Programs	\$143,538	-	-	\$143,538
Instruction Subtotal		\$32,787,020	\$901,798	(\$35,887)	\$33,652,931
Support Services					
2000-2199	Student Support Services	\$3,763,127	-	-	\$3,763,127
2200-2299	Instructional Staff Services	\$1,215,467	-	-	\$1,215,467
Support Services Subtotal		\$4,978,594	-	-	\$4,978,594
General Administration					
2310-2319	Other School Board	\$250,220	-	-	\$250,220
General Administration Subtotal		\$250,220	-	-	\$250,220
Executive Administration					
2320-2399	All Other Administration	\$949,087	-	-	\$949,087
2400-2499	School Administration Service	\$3,163,042	-	-	\$3,163,042
2500-2599	Business	\$355,000	-	-	\$355,000
2600-2699	Plant Operations and Maintenance	\$3,636,682	\$155,287	-	\$3,791,969
2700-2799	Student Transportation	\$3,601,002	\$92,590	-	\$3,693,592
2800-2999	Support Service, Central and Other	\$20,862,228	\$779,834	-	\$21,642,062
Executive Administration Subtotal		\$32,567,041	\$1,027,711	-	\$33,594,752
Facilities Acquisition and Construction					
4200	Site Improvement	\$150,000	-	-	\$150,000
4600	Building Improvement Services	\$892,200	-	-	\$892,200
Facilities Acquisition and Construction Subtotal		\$1,042,200	-	-	\$1,042,200
Fund Transfers					
5220-5221	To Food Service	\$1,404,186	-	-	\$1,404,186
5222-5229	To Other Special Revenue	\$1,377,500	-	-	\$1,377,500
Fund Transfers Subtotal		\$2,781,686	-	-	\$2,781,686
Total Appropriations		\$74,406,761	\$1,929,509	(\$35,887)	\$76,300,383

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022-2023 Default Budget

Reasons for Reductions/Increases & One-Time Expenditures

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

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.

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

PER PUPIL COST

The New Hampshire Department of Education has released the 2020-21 cost per pupil. Timberlane recently has costs above state average. The 2020-21 figures are:

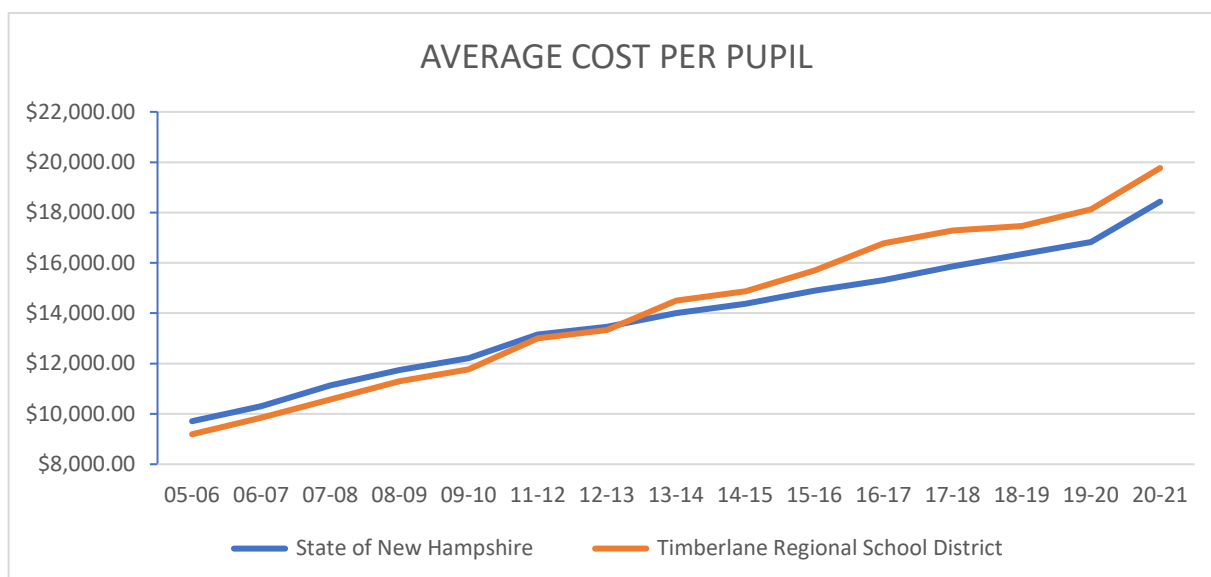
Elementary: State Average cost per pupil - \$19,332; Timberlane - \$20,316. Out of 155 school districts with elementary schools, 68 spend less than we do per pupil at the elementary level and 86 spend more.

Middle School: State Average cost per pupil - \$17,263; Timberlane - \$19,036. Out of 62 school districts with middle schools, 40 spend less than we do per pupil at the middle school level and 21 spend more.

High School: State Average cost per pupil - \$17,758; Timberlane - \$18,591. Out of 73 school districts with high schools, 39 spend less than we do per pupil at the high school level and 33 spend more.

District Average: State Average cost per pupil - \$18,434; Timberlane - \$18,121. Out of 162 school districts, 66 spend less than we do per pupil and 95 spend more.

The following chart compares Timberlane's per pupil cost for all district students since 2005-2006. This chart clearly shows that Timberlane's cost per pupil was less than the state average cost per pupil until 2013-2014. Timberlane spent \$1,334 more per pupil than the state average during 2020-2021.



TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

REPORT OF THE DISTRICT TREASURER

General Fund for the Fiscal Year July 1, 2020 through June 30, 2021

Cash on Hand July 1, 2020	\$	1,624,307
Current Appropriations	56,506,438	
Revenue from State Sources	11,631,671	
Revenue from Federal Sources	2,361,493	
Received from Tuitions	215,528	
Received from Capital Reserve	-	
Received from All Other Sources	1,428,603	
Total Receipts		72,143,733
Total Amount Available for Fiscal Year		73,768,040
Less School Board Orders Paid		69,452,394
Balance on Hand June 30, 2021	\$	4,315,647

DETAILS OF ADMINISTRATIVE SALARIES 2020-2021

Superintendent of Schools		CFO / Business Administrator	
Hampstead	\$ 36,293	Hampstead	\$ 30,436
Timberlane	\$ 116,005	Timberlane	\$ 97,284
Total	\$ 152,298	Total	\$ 127,720
Hampstead's Share: 23.83%		Timberlane's Share: 76.17%	

EXPENDITURES FOR SPECIAL EDUCATION PROGRAMS & SERVICES

Per RSA 32:11 - a

School Year	Expenditures	Revenues
2019-2020	\$17,422,303	\$1,890,134
2020-2021	\$16,806,822	\$1,541,110

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

TAX ASSESSMENT

Determination of member town's tax assessment is necessary to meet the March 2020 voted appropriation for the Timberlane Regional School District. This appropriation is calculated by assessing each town for the operating costs based on their Average Daily Membership (ADM) and for capital costs based on equalized valuation of each town.

I. REFERENCE DATA

A. Proration Factors Based Upon 2018 Equalized Valuation

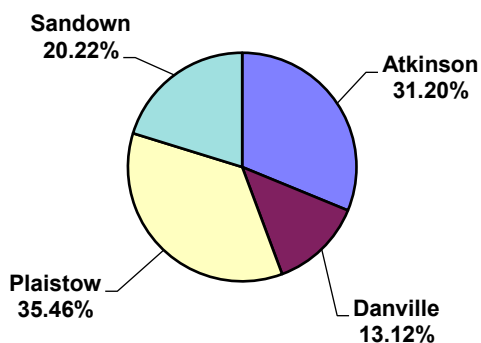
Town	Valuation	Percent
Atkinson	\$1,106,509,752	31.20%
Danville	465,235,605	13.12%
Plaistow	1,257,571,268	35.46%
Sandown	717,249,385	20.22%
Total	\$3,546,566,010	100.00%

B. Proration Factors Based Upon 2018-2019 ADM In Residence

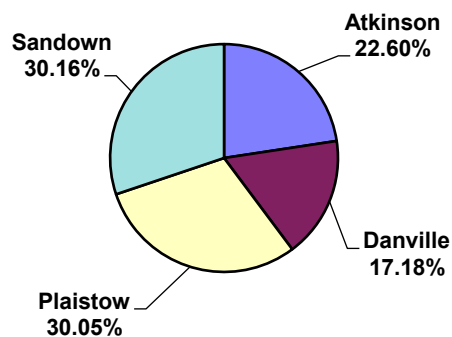
Town	Membership	Percent
Atkinson	757.0	22.60%
Danville	575.4	17.18%
Plaistow	1,006.4	30.05%
Sandown	1,009.9	30.16%
Total	3,348.7	100.00%

TAX ASSESSMENT PERCENT BY TOWN

Capital Assessment



Operating Assessment



TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

TAX ASSESSMENT

II. APPORTIONMENT OF APPROPRIATION FOR 2020-2021

Total Appropriation Voted **\$73,304,644**

A. Operating Expenditures **\$71,630,317**

Less:

Unassigned Balance (Surplus) **1,913,639**

Local Revenue

Tuition **150,000**

Other Income **215,128**

Food Service **1,400,000**

State Aid and Revenue

Catastrophic Aid **257,321**

Vocational Education Refunds **35,000**

Federal Aid

Federal Projects **1,320,000**

Medicaid **50,000**

Income & Surplus to offset operating expenses **\$5,341,088**

Tax Assessment Required - Operating Expenditures **\$66,289,229**

Resulting Assessments Required from Tax Sources, Apportioned on A.D.M.

Town	Percent	Assessment
Atkinson	22.60%	\$14,984,150
Danville	17.18%	11,390,478
Plaistow	30.05%	19,922,565
Sandown	30.16%	19,992,036
Total	100.00%	\$66,289,229

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

TAX ASSESSMENT

B. Capital Expenses **\$1,674,327**

Less:

Building Aid	-
Transfer from Capital Projects	-
Voted from Capital Reserve	-
Interest	-

Tax Assessment Required for Capital Expenditures	\$1,674,327
---	--------------------

Resulting Assessments for **Capital Outlay, Apportioned on Equalized Valuations**

Town	Percent	Assessment
Atkinson	31.20%	\$522,381
Danville	13.12%	219,637
Plaistow	35.46%	593,697
Sandown	20.22%	338,612
Total	100.00%	\$1,674,327

III. SUMMARY

Atkinson

Operating Assessment	\$14,984,150
Capital Assessment	522,381
Less: Education Grant	950,579
Less: Impact Fees	59,872

Total Assessment Required from Tax Sources	\$14,496,080
---	---------------------

Danville

Operating Assessment	\$11,390,478
Capital Assessment	219,637
Less: Education Grant	3,046,139
Less: Impact Fees	150,000

Total Assessment Required from Tax Sources	\$8,413,976
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TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

TAX ASSESSMENT

Plaistow

Operating Assessment	\$19,922,565
Capital Assessment	593,697
Less: Education Grant	2,105,925
Less: Impact Fees	25,000

Total Assessment Required from Tax Sources	\$18,385,337
---	---------------------

Sandown

Operating Assessment	\$19,992,036
Capital Assessment	338,612
Less: Education Grant	5,019,603
Less: Impact Fees	100,000

Total Assessment Required from Tax Sources	\$15,211,045
---	---------------------

Assessment Comparison Figures:

<u>Town</u>	2019	2020	2021
Atkinson	\$13,644,803	\$13,525,236	\$14,496,080
Danville	8,794,120	8,912,153	8,413,976
Plaistow	17,185,410	17,081,248	18,385,337
Sandown	13,965,931	14,063,929	15,211,045
	\$53,590,264	\$53,582,566	\$56,506,438

District - Total Assessment Increases:

Change From:		
2019 to 2020	(\$7,698)	-0.01%
2020 to 2021	\$2,923,872	5.46%

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

Staff Summary List

(Headcount based on October 1, 2020 data)

	ATKINSON	DANVILLE	DISTRICT	POLLARD	SANDOWN CENTRAL	SANDOWN NORTH	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
ADMINISTRATORS	3	2	5	2	1	2	5	10	30
TEACHERS/ SPECIALIST	36	35	9	53	17	3 5	91	110	386
TEACHER ASSISTANTS	22	22	0	33	18	2 3	33	23	174
ADMINISTRATIVE ASSISTANTS	2	2	3	2	1	2	7	13	32
FACILITIES	3	4	9	6	2	3	5	7	39
FOOD SERVICE	2	3	0	2	0	3	8	9	27
TOTAL	68	68	26	98	39	68	149	172	688

Administrators include principals, assistant principals, academic deans, department heads, curriculum coordinators, and directors.

Teachers/specialists include members of the bargaining unit: regular classroom teachers, special education teachers, media specialists, guidance counselors, psychologists, occupational therapists, physical therapists, speech pathologists, nurses, and technology integration specialists.

Teacher assistants include regular classroom assistants, special education assistants, library assistants, speech assistants, occupational therapist assistants, Title I tutors, and computer technicians.

Facilities include custodians, outside grounds, HVAC, maintenance technicians, and electricians.

Professional Salary Schedule

Per Timberlane Teachers Association Collective Bargaining Agreement
(Elimination of Steps 1 and 2)

2020-21

Step	LPN	RN	BA	BA+15	MA	MA+30	Doctorate
Step 3	\$33,630	\$35,608	\$39,565	\$41,343	\$43,955	\$45,951	\$46,976
Step 4	\$34,823	\$36,871	\$40,968	\$42,816	\$45,532	\$47,605	\$48,631
Step 5	\$36,063	\$38,184	\$42,427	\$44,347	\$47,170	\$49,327	\$50,352
Step 6	\$37,354	\$39,551	\$43,945	\$45,941	\$48,874	\$51,118	\$52,142
Step 7	\$38,693	\$40,969	\$45,521	\$47,597	\$50,645	\$52,975	\$54,001
Step 8	\$40,085	\$42,444	\$47,160	\$49,318	\$52,488	\$54,910	\$55,934
Step 9	\$41,534	\$43,977	\$48,864	\$51,106	\$54,402	\$56,920	\$57,945
Step 10	\$43,040	\$45,571	\$50,635	\$52,965	\$56,391	\$59,009	\$60,035
Step 11	\$44,605	\$47,229	\$52,477	\$54,899	\$58,461	\$61,181	\$62,207
Step 12	\$46,232	\$48,951	\$54,391	\$56,909	\$60,609	\$63,438	\$64,464
Step 13	\$47,923	\$50,742	\$56,380	\$58,998	\$62,845	\$65,785	\$66,810
Step 14	\$49,681	\$52,603	\$58,447	\$61,168	\$65,168	\$68,225	\$69,251
Step 15	\$51,561	\$54,593	\$60,660	\$63,483	\$67,634	\$70,807	\$71,861

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

SUPPORT STAFF SALARY SCHEDULE

Per Timberlane Support Staff Union Collective Bargaining Agreement

2020-2021	Step	1	2	3	4	5	6	7	8	9	10	11	12	13
Paraeducators:	Track													
High School Diploma	E1	\$12.58	\$12.92	\$13.26	\$13.60	\$13.94	\$14.29	\$14.62	\$14.98	\$15.32	\$15.66	\$16.00	\$16.34	\$16.68
GBCC SPED Certification	E-GBCC	\$12.75	\$13.09	\$13.42	\$13.77	\$14.11	\$14.45	\$14.80	\$15.15	\$15.49	\$15.83	\$16.17	\$16.51	\$16.85
Associate's Degree	E2	\$12.86	\$13.20	\$13.55	\$13.88	\$14.23	\$14.57	\$14.93	\$15.26	\$15.60	\$15.94	\$16.28	\$16.63	\$16.98
Bachelor's Degree	E3	\$13.14	\$13.49	\$13.83	\$14.17	\$14.51	\$14.87	\$15.21	\$15.54	\$15.89	\$16.22	\$16.57	\$16.92	\$17.27
LNAs:	T5	\$15.78	\$16.17	\$16.57	\$16.98	\$17.38	\$17.77	\$18.17	\$18.57	\$18.97	\$19.37	\$19.78	\$20.17	\$20.57
Library Assistants:														
High School Diploma	L1	\$12.75	\$13.09	\$13.43	\$13.77	\$14.12	\$14.45	\$14.80	\$15.15	\$15.49	\$15.83	\$16.17	\$16.52	\$16.85
Associate's Degree	L2	\$12.98	\$13.31	\$13.66	\$14.00	\$14.34	\$14.69	\$15.04	\$15.37	\$15.72	\$16.06	\$16.40	\$16.74	\$17.09
Bachelor's Degree	L3	\$13.20	\$13.55	\$13.88	\$14.23	\$14.57	\$14.93	\$15.26	\$15.60	\$15.94	\$16.28	\$16.63	\$16.98	\$17.32
	Step	14	15	16	17	18	19	20	21	22		23		
Paraeducators:	Track													
High School Diploma	E1	\$17.03	\$17.38	\$17.72	\$18.06	\$18.40	\$18.75	\$19.08	\$19.43	\$19.77	\$20.10			
GBCC SPED Certification	E-GBCC	\$17.20	\$17.55	\$17.88	\$18.23	\$18.57	\$18.91	\$19.26	\$19.60	\$19.93	\$20.27			
Associate's Degree	E2	\$17.32	\$17.66	\$18.01	\$18.34	\$18.69	\$19.03	\$19.37	\$19.71	\$20.05	\$20.38			
Bachelor's Degree	E3	\$17.60	\$17.95	\$18.29	\$18.62	\$18.97	\$19.32	\$19.66	\$20.01	\$20.36	\$20.70			
LNAs:	T5	\$20.98	\$21.37	\$21.78	\$22.17	\$22.58	\$22.97	\$23.37	\$23.79	\$24.19	\$24.54			
Library Assistants:														
High School Diploma	L1	\$17.21	\$17.55	\$17.88	\$18.23	\$18.57	\$18.91	\$19.26	\$19.60	\$19.93	\$20.28			
Associate's Degree	L2	\$17.44	\$17.77	\$18.12	\$18.45	\$18.80	\$19.15	\$19.50	\$19.84	\$20.19	\$20.53			
Bachelor's Degree	L3	\$17.66	\$18.01	\$18.34	\$18.69	\$19.03	\$19.37	\$19.72	\$20.07	\$20.42	\$20.76			

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

ENROLLMENT REPORT

October 1, 2020

Town Enrollments by Grade	Atkinson	Danville	Plaistow	Sandown	Out Of District (Tuition-In)	TOTALS
PreSchool	14	11	26	41	2	94
Kindergarten	51	29	47	60		187
1	65	53	68	61		247
2	62	34	67	52	1	216
3	49	41	71	61		222
4	47	59	79	74		259
5	60	29	69	66		224
Total Elem	348	256	427	415	3	1449
6	45	45	71	68		229
7	63	39	75	83	1	261
8	65	53	79	88		285
Total Middle	173	137	225	239	1	775
9	42	48	72	79		241
10	77	33	74	84		268
11	43	51	87	74		255
12	67	47	87	83		284
Total High	229	179	320	320		1048
Total All	750	572	972	974	4	3272

Elementary Enrollments by School*	Atkinson Academy	Danville Elementary	Pollard Elementary	TLC at Sandown Central	Sandown North	TOTALS
PreSchool	8	9	13	64		94
Kindergarten	52	29	48	58		187
1	64	51	70		62	247
2	62	35	70		49	216
3	49	40	75		58	222
4	44	58	85		72	259
5	57	29	72		66	224
Total School	336	251	433	122	307	1449

**Includes Tuition-In Students*

Totals only include NH DOE Enrollment Status of 1, 2, 3, 11, and 12. Homeschool students, Alternative Learning Programs, and Out of District Placements are not included.

Enrollment numbers are subject to change during the NH DOE Beginning of Year (BOY) state reporting period(certification required by October 22, 2020).

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2022 DISTRICT WARRANT

(Ballot Questions as Finalized at Deliberative Session)

Article 1 – Election of Officers

To choose the following school district officers:

Danville Voters	School Board Member	3-year term
Plaistow Voters	School Board Member	3-year term
Plaistow Voters	School Board Member	2-year term
Sandown Voters	School Board Member	3-year term
Atkinson Voters	School Board Member	1-year term

Danville Voters	Budget Committee Member	3-year term
Plaistow Voters	Budget Committee Member	3-year term
Sandown Voters	Budget Committee Member	3-year term

Article 2 – Operating Budget

Shall the voters of the Timberlane Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$75,753,607**? Should this article be defeated, the operating budget shall be **\$76,300,383**, which is the same as last year, with certain adjustments required by previous action of the Timberlane Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Note: Warrant Article 2 (the operating budget) does not include appropriations proposed under any other warrant articles. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 7-1-1

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

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

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

<i>Fiscal Year</i>	<u>2022-23</u>
<i>Estimated Increase</i>	\$135,552

And further to raise and appropriate the sum of \$135,552 for the 2022-23 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 5-0-0

Recommended by the Budget Committee 6-0-0

Article 4 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 3 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 3 cost items only? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 4-1-0

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

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

<i>Fiscal Year</i>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<i>Estimated Increase</i>	\$137,283	\$99,146	\$119,050
<i>3-Year Total</i>			\$355,479

And further to raise and appropriate the sum of **\$137,283** for the 2022-23 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 6-0-0

Article 6 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 5 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 5 cost items only? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 6-1-0

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

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

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

Fiscal Year	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Estimated Increase	\$40,887	\$26,464	\$33,450
3-Year Total			\$100,801

And further to raise and appropriate the sum of **\$40,887** for the 2022-23 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 6-0-0

Article 8 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 7 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 7 cost items only? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 6-1-0

Article 9 – Capital Reserve Fund by Surplus

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$250,000** to be placed in the School Building Construction, Reconstruction, Capital Improvement and Land Purchase Capital Reserve Fund established in 1996, with such amount to be transferred from those funds in the June 30, 2022 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2021-2022 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by additional taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 6-0-0

Article 10 – General Acceptance of Reports

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

Recommended by the School Board 7-0-0

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

Article 11 – Citizens’ Petition Question

Do you support the Timberlane Regional School District’s requirement for a face mask mandate?

Article 12 – Citizens’ Petition Question

To see if the Timberlane School District shall vote to withdraw its membership in the New Hampshire School Administrators Association. Upon passage of this Article, the Timberlane School District shall no longer be a member of the New Hampshire School Administrators Association, and no money shall be transferred, spent, or contributed by the Timberlane School District to the New Hampshire School Administrators Association. *Amended to add Advisory Only.*

Article 13 – Citizens’ Petition Question

To See if the Timberlane School District shall vote to withdraw its membership in the New Hampshire School Boards Association. Upon passage of this Article, The Timberlane School District shall no longer be a member of the New Hampshire School Boards Association, and no money shall be transferred, spent, or contributed by the Timberlane School District to the New Hampshire School Boards Association. *Amended to add Advisory Only.*

Sharon Boyle

Timberlane Regional District Clerk

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

2021 ELECTION RESULTS

Article 1-Election of Officers

To choose the following school district officers:

Atkinson Voters	School Board Member	3-year term	Amy Gentile	1190
Plaistow Voters	School Board Member	3-year term	Kelly Bowes	213
Sandown Voters	School Board Member	3-year term	Steven Finnegan	522
Atkinson Voters	Budget Committee Member	3-year term	Kathryn Consalvo	1183
Plaistow Voters	Budget Committee Member	1-year term	Susan Sherman	16
Plaistow Voters	Budget Committee Member	3-year term	Julian Kiszka	31
Sandown Voters	Budget Committee Member	1-year term	Marissa Brown	493
Sandown Voters	Budget Committee Member	3-year term	Mark Sherwood	96

Article 2-Operating Budget

PASSED

By Town	Atkinson	Danville	Plaistow	Sandown	Total
Yes	1138	137	606	499	2380
No	334	33	171	146	684

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 **\$74,318,918**? Should this article be defeated, the operating budget shall be **\$74,973,634** which is the same as last year, with certain adjustments required by previous action of the Timberlane Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Note: Warrant Article 2 (the operating budget) does not include appropriations proposed under any other warrant articles. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 7-1-0

Article 3-One Year Collective Bargaining Agreement (Timberlane Administrative Assistants and Maintenance Union)

PASSED

By Town	Atkinson	Danville	Plaistow	Sandown	Total
Yes	1073	113	530	350	2066
No	405	59	251	300	1015

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

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

Fiscal Year	<u>2021-22</u>
Estimated Increase	\$20,836

And further to raise and appropriate the sum of **\$20,836** for the 2021-22 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 8-0-0

Article 4—Authorization for Special Meeting on Cost Items PASSED

By Town	Atkinson	Danville	Plaistow	Sandown	Total
Yes	1082	107	531	373	2093
No	359	63	236	270	928

Shall the voters of the Timberlane Regional School District, if Article 3 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 3 cost items only? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Article 5—One Year Collective Bargaining Agreement (Timberlane Custodians Union) PASSED

By Town	Atkinson	Danville	Plaistow	Sandown	Total
Yes	1108	117	566	382	2173
No	343	55	210	262	870

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

Fiscal Year	<u>2021-22</u>
Estimated Increase	\$13,998

And further to raise and appropriate the sum of **\$13,998** for the 2021-22 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 8-0-0

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

Article 6—Authorization for Special Meeting on Cost Items PASSED

By Town	Atkinson	Danville	Plaistow	Sandown	Total
Yes	1044	106	513	366	2029
No	359	65	244	271	939

Shall the voters of the Timberlane Regional School District, if Article 5 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 5 cost items only?
(MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Article 7—One Year Collective Bargaining Agreement (Timberlane Food Service Workers Union) PASSED

By Town	Atkinson	Danville	Plaistow	Sandown	Total
Yes	1028	106	503	340	1977
No	417	66	269	308	1060

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

Fiscal Year	<u>2021-22</u>
Estimated Increase	\$4,833

And further to raise and appropriate the sum of **\$4,833** for the 2021-22 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 8-0-0

Article 8—Authorization for Special Meeting on Cost Items PASSED

By Town	Atkinson	Danville	Plaistow	Sandown	Total
Yes	1042	102	506	345	1995
No	379	67	253	292	991

Shall the voters of the Timberlane Regional School District, if Article 7 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 7 cost items only?
(MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

TIMBERLANE REGIONAL SCHOOL DISTRICT 2021 ANNUAL REPORT

Article 9—Capital Reserve Fund by Surplus

PASSED

By Town	Atkinson	Danville	Plaistow	Sandown	Total
Yes	1007	103	475	322	1907
No	420	67	284	322	1093

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, 2021 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2020-2021 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by additional taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Recommended by the Budget Committee 8 -0-0

Article 10—General Acceptance of Reports

PASSED

By Town	Atkinson	Danville	Plaistow	Sandown	Total
Yes	1260	145	651	475	2531
No	169	23	113	160	465

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2020 Annual Report? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

*Votes certified on March 15, 2021
Sharon Boyle, District Clerk*