

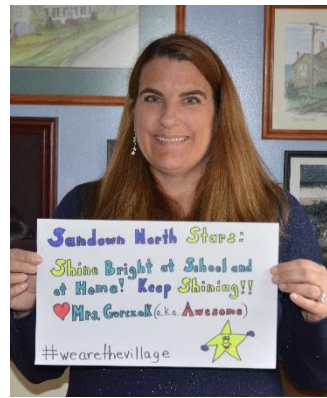
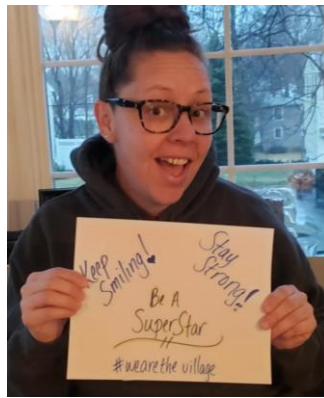
TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of

ATKINSON DANVILLE PLAISTOW SANDOWN

ANNUAL REPORT

For the Financial Year Ending June 30, 2020



TIMBERLANE STRONG



TIMBERLANE REGIONAL SCHOOL DISTRICT 2020 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.

OFFICERS OF THE TIMBERLANE REGIONAL SCHOOL DISTRICT

Term Expires	SCHOOL BOARD			Phone
2021	Lee Dubé	Sandown	leedube@comcast.net	489-7736
	Sarah Machemer	Plaistow	sarah.machemer@gmail.com	303-6408
	Jennifer Silva	Atkinson	jsilvatsb@gmail.com	401-4176
2022	Sheila Lowes	Sandown	sheilalwes64@gmail.com	475-1815
	Shawn O'Neil	Danville	shawn_oneil@mail.rit.edu	401-0461
	Kristin Savage – Vice Chair	Plaistow	lewissavagetrbsb@comcast.net	382-3821
2023	Brian Boyle	Atkinson	bjb63052@gmail.com	362-4175
	Dr. Kimberly Farah – Chair	Danville	kfarahsb@gmail.com	642-4799
	Barbara Kiszka	Plaistow	bkiszkaforplaistow@gmail.com	978-912-0582

BUDGET COMMITTEE				
2021	Peter Bealo	Plaistow	pbealo@comcast.net	978-204-9848
	Cathleen Gorman	Sandown	gormantrbc@gmail.com	978-337-6478
	Phil Sherwood	Atkinson	psherwood33@gmail.com	229-9891
2022	Kristi Auclair	Danville	kristiaclair@gmail.com	382-6119
	Steven Finnegan (appointed until 3/2021)	Sandown	Sfinnegan1@gmail.com	382-6119
	Susan Sherman (appointed until 3/2021)	Plaistow	suesherm@hotmail.com	382-6249
2023	Julie Hammond	Atkinson	djhamham@yahoo.com	362-5769
	Michael Mascola	Plaistow	mmascola@gmail.com	475-2039
	Todd McCormick	Danville	toddmcormick@gmail.com	238-8222

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

SCHOOL ADMINISTRATION		
D. Brian Cochrane, Ph.D.	Interim Superintendent of Schools	brian.cochrane@sau55.net
Geoffrey Dowd	CFO/Business Administrator – SAU55	geoffrey.dowd@sau55.net
Maria Watkins	CFO/Business Administrator – TRSD	maria.watkins@sau55.net
Nancy Louiselle	Director of Human Resources	nancy.louiselle@sau55.net
Susan Rasicot	Director of Special Education/Student Services	susan.rasicot@timberlane.net
Kelley Brooks	Director of Secondary Special Education	kelley.brooks@timberlane.net
Kenneth Henderson	Director of Technology	kenneth.henderson@timberlane.net
Angelo Fantasia	Director of Athletics	angelo.fantasia@timberlane.net
Anthony DiBartolomeo	Director of Performing Arts	anthony.dibartolomeo@timberlane.net
Sandra Allaire	Director of Curriculum and Professional Learning	sandra.allaire@timberlane.net
Mark Pedersen	Director of Secondary Curriculum	mark.pedersen@timberlane.net
Lucy Canotas	Director of Elementary Curriculum	lucy.canotas@timberlane.net
Sandra Hodgkins	Transportation Coordinator	sandra.hodgkins@sau55.net

ATKINSON ACADEMY

362-5521 www.atkinsonacademy.com

Patrice Liff – Interim Principal

Vacant – Assistant Principal

DANVILLE ELEMENTARY SCHOOL

382-5554 www.danvilleschool.com

Dr. Russell Marino – Principal

Meghan Corcoran – Assistant Principal

POLLARD SCHOOL

382-7146 www.pollardschool.com

Douglas Blay – Principal

James Pelletier – Assistant Principal

TLC at SANDOWN CENTRAL

887-3648 www.sandownschool.com

Jennifer Marino – Principal

Amy Dailey – Special Education Coordinator

SANDOWN NORTH ELEMENTARY SCHOOL

887-8505 www.sandownnorth.com

Nancy Stafford – Principal

Meaghan Guanci – Assistant Principal

TIMBERLANE REGIONAL MIDDLE SCHOOL

382-7131 www.timberlanems.com

Maegan Koelker – Principal

Marilyn Hutnick – Assistant Principal

Mitchell Mencis – Assistant Principal

Daniel Woodworth – Interim Assistant Principal

Dawn Roberson – Special Education Coordinator

TIMBERLANE REGIONAL HIGH SCHOOL

382-6541 www.timberlanehs.com

Donald Woodworth – Principal

Scott Strainge – Associate Principal

Timothy Brown – Assistant Principal

Michael Connor – Interim Assistant Principal

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. Those 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, and working collaboratively with the Superintendent of Schools as provided in policy, NH state law, and NH Department of Education rules. This report will provide an overview of the positive initiatives in the 2019-2020 school year, and a few highlights for the 2020-2021 school year.

BUDGET AND CAPITAL IMPROVEMENTS

Voters supported both the proposed budget and the new collective bargaining agreement for the support staff in the district. Additionally, voters supported funding of roof replacement at the middle school. Voters supported the removal of capital reserve fund for much needed repairs to the Performing Arts Center

WITHDRAWAL FROM SAU55

During 2019, a withdrawal committee was formed to study the feasibility of withdrawal from SAU55. The withdrawal committee and Board supported the plan recommended by the Withdrawal Committee. The TRSD community also showed support for the plan with unprecedented numbers. Nearly 3 out of every 4 voters across the multi town district supported withdrawal for the reasons outlined by the Withdrawal Committee and the School Board. The preparation started immediately and is continuing to this day for a smooth transition. As of July 1, 2021, TRSD will become a single district SAU-SA106.

Many thanks to the Withdrawal Committee for their efforts and to the voters for supporting the Board's recommendation on this effort.

COVID

The Board, staff, students, and the Timberlane community felt the effects of COVID in our schools

and community. The 'normal' teaching environment was uprooted overnight and replaced with remote learning. This was a difficult time for all involved. Student's traditional learning environments were closed and the entire Timberlane community (parents, teachers, staff, administration, and students) worked to adapt to the sudden changes in the educational model. The Board made every effort to support the district administration to ensure our graduates of 2020 experienced as much normalcy as possible, but some activities did not take place. We were pleased with the decision to postpone the traditional graduation date as it allowed for more planning and the opportunity to hold a more traditional type graduation for our graduates.

The start of the 2020-21 school year has brought so many challenges to the Board. We heard from the community that Remote 1.0 was not the solution for on-line learning. The board provided the administration with as much support as possible to ensure that our students could have a traditional classroom experience and if not, that the rigor and robustness of remote learning matched the in-person experience. The district has utilized a hybrid approach since September and the Board is committed to moving students back to the traditional classroom while at the same time remaining cognizant of the safety of students and staff.

INTERIM SUPERINTENDENT

The Board accepted the resignation letter of Dr. Metzler's from SAU55 in early July. Dr. Brian Cochrane was chosen as the interim Superintendent for SAU55 and will move to TRSD in an executive role as of July 1, 2021 when Timberlane will be formally withdrawn from SAU55. A Superintendent Search Committee has been formed and the process has already started. We would expect a candidate to be presented to the Board in Spring 2021.

POLICY

The Board has continued reviewing the over 300+ policies that we currently have. In addition,

TIMBERLANE REGIONAL SCHOOL DISTRICT 2020 ANNUAL REPORT

the Board had the New Hampshire School Board Association review district policies and provide guidance. We have been working to review, update, and recommend changes to our policies based on that guidance. We will also be incorporating SAU policies as we move forward with withdrawal from SAU 55 as we become a single district SAU 106. A hat tip to the Policy Committee for all their hard work.

ACKNOWLEDGEMENTS

I would like to extend a heartfelt hat tip to ALL our volunteers that make our District run well. Your help is much appreciated. I want to thank our student facing teachers, paraprofessionals, and supporting staff as well. You are the ones that actually teach our children to dream, and to pursue those dreams. Thank you to our fellow Board members for their dedication in continuing to move the district forward. Last, and surely not

least, I want to thank the district taxpayers for their generous support. The board has worked diligently to ensure that those funds are used in to support and improve the Timberlane community.

In closing, we want to remind district members that school board meetings are held in public or via ZOOM remote conferencing (Spring 2020), on the first and third Thursday evenings of every month during the academic year. Please log onto the school board website at: <https://public.timberlane.net/sau/trsb/default.aspx>. Emails to the Board are welcome at trsb@timberlane.net.

Thank you and God Bless,

Shawn O'Neil,

Timberlane Regional School Board – Danville Representative



Danville Elementary



THE TIMBERLANE REGIONAL BUDGET COMMITTEE

The Budget Committee convened this year in May 2020 for its organizational meeting where three of the board's members were re-elected (Todd McCormick - Danville, Michael Mascola - Plaistow and Julie Hammond - Atkinson) and welcomed back to the committee. In addition, we welcomed two new members (Kristi Auclair -Danville and Susan Sherman - Plaistow). Due to the pandemic we were forced to hold the meeting almost two months later than usual and remotely via Zoom. The Budget Committee then voted unanimously to elect myself (Todd McCormick) Chair and Phil Sherwood Vice Chair. Some of the items we discussed following that organization meeting in our first regular of meeting of the 20-21 budget season (21-22 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 via Zoom per the NH Governor's executive order allowing such. Over the ensuing five months, the committee conducted eight regularly scheduled meetings and a public hearing presentation in January 2021. This year the Budget Committee members didn't participate in facilities tours due to the pandemic.

After meeting with all building and department heads during the course of the fall and early winter, the total 2021-22 proposed budget presented to the Budget Committee on November 30th by the Business Administrator, totaled \$76,212,070.30. This significant increase (nearly \$3 million over the voted 20-21 budget) was largely, if not completely, driven by state mandated retirement and benefit increases plus previously contracted salary increases for teachers and staff. However, through the Budget Committee's deliberations and tenacity to find potential savings, that initial budget number was still able to be reduced by \$1,893,152 and of

important note...this savings was found without a significant reduction in current staffing and with no need to eliminate educational programs in order to find the savings. The 2021-22 proposed budget presented to the District voters at the public hearing and the deliberative session was \$74,318,918. This proposed budget also still includes over \$1 million for our major Building and Sites Improvement lines for capital related projects. This 2021-22 proposed budget shows a net increase of \$1,014,274.27 (or a 1.38% increase) compared to the 2020-21 voted operating budget of \$73,304,643.73.

The Budget Committee wishes to thank Dr. Brian Cochrane, Interim Superintendent; Geoffrey Dowd, Business Administrator; Maria Watkins, Assistant Business Administrator; and Brian Boyle, our School Board colleague, 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 with special thanks to Phil Sherwood, Susan Sherman and Peter Bealo who will not be seeking reelection. 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.

Respectfully Submitted,

Todd McCormick, Chair,

TRSD Budget Committee

REPORT FROM THE OFFICE OF THE SUPERINTENDENT

Dr. D. Brian Cochran, Interim Superintendent

The 2019-20 school year brought with it both challenges and opportunities for success for the Timberlane Regional School District. The foundational principles of Rigor, Accountability, Evaluation, and Support continued

to be the driving forces behind our decision-making and collective work across our seven schools. Directors, administrators, and educators worked collaboratively to strive for ongoing and continual improvement in our instructional practices, student achievement, and systems-level operations.

Elementary Curriculum Coordinators and Literacy Specialists worked closely with teachers to develop grade-level inquiry groups designed to both expand and improve writing instruction across all five elementary schools. Secondary Deans supported teachers at the middle and high schools in expanding their use of performance-tasks and assessments to assess students' ability to apply and transfer their learning to new situations. Schools held regular school-based meetings; thereby meeting the goal of supporting the teachers and staff with targeted professional development and improved communication. Professional Development Days provided teachers across all grade levels with opportunities to explore and apply new instructional strategies connected to Project-Based Learning (PBL), student inquiry, Social-Emotional Learning (SEL), technology, and remote learning.

Thorough assessment data and detailed assessment reports were provided to the Timberlane Regional School Board throughout the 2019-2020 academic year. In November 2019, Curriculum Directors delivered a formal presentation on the Advanced Placement (AP) program, including 2019 AP scores. This presentation also highlighted the rigorous and diverse Dual and Concurrent Enrollment course



offerings at the high school that provide students with opportunities to earn early college credit. A second formal presentation on school-level and district-wide assessment results was delivered to the Board in February 2020. This presentation reported on 2017-2019 state

testing results in English Language Arts, math, and science, 2016-2020 results from the SAT School Day, as well as 2017-2019 STAR scores in math, reading, and early literacy. TRSD School and district-level results were compared to state-level proficiency targets and state averages. Student performance across the district continued to exceed state-level performance in reading on state assessments. Additionally, student scores on the SAT surpassed state averages in both mathematics and evidence-based reading and writing. Directors, Curriculum Coordinators, and Deans continue to work with teachers to enhance their abilities in data collection, test score interpretation, and instructional interventions.

In early March 2020, district voters passed the operating budget and approved a new three-year contract with the Timberlane Support Staff Union. Voters also approved the proposal to withdraw from School Administrative Unit (SAU) 55 and form a new Timberlane SAU. Following this vote, the district began a period of extensive strategic planning to facilitate the withdrawal process.

March 2020 also ushered in an unprecedented period of rapid transition and intense problem solving connected to the statewide shift to remote learning in response to the COVID-19 pandemic. We are immensely proud of the collaborative efforts of our staff, students, and parents to support our schools and communities through this period. Our educators demonstrated tremendous grit and resolve as they engaged in new learning at an accelerated pace to design and implement remote instruction. Students and

families showed great resilience as they adapted to remote learning during this period. School administrators, teachers, and counselors engaged in extensive outreach to connect with and support families across the district. The TRSD Technology Department ensured that all students across the district had the necessary technological devices, Wi-Fi, and support to successfully participate and engage in remote learning. The district also engaged in community outreach to ensure that students and families had access to healthy meals during this uncertain time.

Although the pandemic resulted in the cancellation of several traditional year-end events, numerous staff, students, and community members worked closely with high school administrators to plan for a safe and socially

distanced district graduation ceremony, held in July, for the class of 2020. Additionally, our Parent-Teacher Associations worked with schools across the district to plan safe opportunities to celebrate the culmination of the 2019-20 school year.

As we reflect on the 2019-20 school year and move forward, we are grateful for the resources and support from the staff, parents, and community members across our district. The Timberlane Regional School District is invested in a common goal to unite and form a new Timberlane SAU to serve the children and families of Atkinson, Danville, Plaistow and Sandown. The individual department reports below provide greater detail regarding the work accomplished in 2019-20.



**Timberlane Regional High School Graduation
2020**

SUPERINTENDENT'S LEADERSHIP TEAM REPORT

The reports of the Superintendent's Leadership Team by department are as follows:

HUMAN RESOURCES

Nancy Louiselle, Director

One of the central goals of the Human Resources Department is to effectively administer benefit plans to all eligible staff members and make it a priority to promote a district-wide climate of fair and equal treatment of all employees. To that end, the Human Resources team communicates on benefits, employee rights, wellness programs, payroll and benefits processes, and retirement information. Utilizing an employee portal (Employee Self-Serve – ESS), we offer electronic enrollment in the District insurance programs as well as the ability for employees to provide up-to-date personal data. This online portal also allows staff members to access their benefits and payroll information at all times.

Significant accomplishments in the 2019-2020 school year include successfully navigating the beginning of the pandemic and virtually recruited and on-boarded over seventy new staff members and forty substitutes. The Human Resources team administered benefit packages for over 879 active membership including retirees. We also conducted criminal background checks on all new hires and school volunteers. The department held virtual open enrollment meetings and supported the wellness programs for all staff. One of the highlights of each year is honoring our retirees with a retirement celebration, but since the pandemic we have not been able to recognize the many accomplishments of our dedicated staff for their years of service to the students of the Timberlane Regional School District.

TECHNOLOGY

Ken Henderson, Director

The 2019-2020 school year saw many challenges that were unprecedented. The pivot toward remote learning with such short notice was difficult for everyone but we quickly made great strides to supporting this educational model.

When we moved to a remote model the district prioritized providing school-issued Chromebooks to all students that needed one. The Technology Department held several Chromebook pick-up events at each school, where parents could drive up and receive a device for their student. While many upper-level students already had devices through our multi-year Dedicated Device Initiative rollout, we were able to redistribute devices from our elementary schools and classrooms and get them in the homes of our students. We continued to plan ahead, and in the spring the District took actionable steps to ensure all students PK-12 would receive a district issued device in the coming school year.

We also set up parent, student, and teacher remote resource pages on our websites, which contain a great amount of information around COVID-19 protocols and technology support. We revamped our support model to enable students, parents, and teachers the ability to obtain technical support remotely.

We streamlined new online systems for processing documentation for our HR, Business Services, and Special Education departments. We also established new remote office connections and phone call capabilities that are both secure and robust. We got the district where it needed to be -- we can operate business functions at full capacity in a remote model. While it was done out of necessity, these efficiencies will be leveraged when we return to "normal" times.

Before the pandemic we completed a very important safety and security project of upgrading our video surveillance systems in all district buildings, which was largely funded by a grant. Every camera was replaced with high-definition cameras that provide much improved clarity. This project also added many new camera locations to our schools, increasing our coverage greatly. The new surveillance system has a much better user experience, is more robust in capability, and is also cloud-based, which

prevents local tampering or theft of a recording unit. This project was a huge success and has improved the safety and security of all of our schools.

I believe that our district has made incredible progress in supporting the educational needs of these times. We have implemented many new systems and technologies that students and staff will benefit from in the years to come.

CURRICULUM AND PROFESSIONAL LEARNING (CAPL K-12) *Sandra Allaire, Director*

The Timberlane Regional School District continued to strive for ongoing improvement in the areas of curriculum and professional learning during the 2019-2020 school year. Our district-wide commitment to rigor, accountability, evaluation, and support remained a driving force behind the collective work of our educators. While the shift to remote learning in March 2020 brought challenges for our students, families, and staff, this was also a time of tremendous new learning and growth for our educators and students across grades pre-K-12.

Our teachers continued to refine their practices in curriculum, instruction, and assessment. Timberlane educators believe that curriculum is meant to be a living document that is regularly revisited, revised, and improved through a process of implementation, reflection, and feedback. During the 2019-2020 year, the district Curriculum and Assessment Committee reviewed and approved proposed curriculum and competency changes for elementary English Language Arts, elementary Mathematics, middle school Pre-Algebra, and high school Latin, English, and Biology. Additionally, elementary Unified Arts teachers worked collaboratively with Curriculum Coordinators to review curriculum and develop instructional units, rubrics, projects, and assessments. Secondary Deans continued to support teachers at both the middle and high schools to develop and implement performance assessments and competency rubrics.

Timberlane elementary teachers continued to collaborate with grade-level colleagues across the

district to refine trimester acquisition documents in math and ELA. These documents articulate benchmark skills for each trimester of learning at each grade level to improve our teachers' ability to report on student performance and growth on our competency-based report card. In accordance with the TRSD Strategic Plan, our secondary schools implemented year two of a three-year transition to a hybrid report card that reflects both a traditional grade and supplemental information on students' competency acquisition. This hybrid report card was implemented in grades 6-8 during the 2019-2020 school year. High school teachers also engaged in training and practice in using this new reporting tool in preparation for full implementation of the hybrid report card at the high school in 2020-2021.

2019-2020 was the second year of implementation of the TRSD Strategic Plan. The TRSD Curriculum and Assessment Committee continued to monitor the implementation of action steps designed to meet yearly academic goals identified in this 5-year plan.

Teachers throughout our district continued to integrate digital instructional tools and programs designed to support and personalize instruction for all students. These include EnVisions Math, Lexia, MobyMax, NewsELA, and other web-based platforms. Following the shift to remote learning, many teachers also chose to use video-conferencing platforms such as Zoom and Google Meet to connect with students.

The Timberlane Foreign Language in the Elementary School (FLES) program expanded to grade 5 in the 2019-2020 year. These 5th graders were the first cohort of Timberlane students to engage in the FLES program when they were in Kindergarten. The FLES Transition Committee continued to meet throughout the year to prepare for the transition of these students to the middle school in the fall of 2020. This committee, comprised of K-12 world language teachers, as well as building and district-level administrators, developed recommended changes to the current grade 6 Spanish course offerings and curriculum, the TRMS world language sequence of study, and

world language scheduling. The extensive work of this committee, which spanned over 18 months, was designed to ensure a seamless transition for our elementary FLES students to the middle school.

2019-2020 was a year of tremendous professional growth for our Timberlane educators. Beginning in the summer of 2019, numerous elementary educators across the district participated in training in the Ongoing Assessment Project (OGAP) instructional approach to teaching mathematics. This training was designed to enhance teachers' use of formative assessment data to tailor instruction and support student learning. Elementary educators also worked closely in grade-level teams with literacy specialists to identify inquiry-based goals to develop and improve writing instruction. Teachers continued to work in Professional Learning Communities (PLCs) to analyze student data and share best practices in curriculum, instruction, and assessment.

2019-2020 was year 2 of implementation of the No Bully program. All district administrators, para educators, and teachers received additional training through No Bully connected to practices in Social Emotional Learning (SEL). Our November Professional Development day provided educators across our district schools with opportunities to explore and learn more about both SEL and Project-Based Learning (PBL). While the March professional development day was cancelled due to the shift to remote learning, our district educators had

extensive opportunities throughout the spring months to engage in professional learning opportunities designed to enhance remote learning. Over 40 Timberlane educators participated in a course on Work Study Practices that extended into the summer months. This course, offered through the New Hampshire Learning Initiative, supported our district-wide efforts to promote, assess, and report on personal student success skills that are separate from, but essential to academic success.

District administrators continued to engage in ongoing monthly professional development through the Timberlane Executive Leadership Academy (TELA). TELA sessions during the 2019-2020 year focused on leadership styles and the Situational Leadership model. Administrators completed a series self-assessments designed to improve their ability to recognize their natural leadership and behavioral styles. Through the Situational Leadership approach, administrators learned strategies to adapt their natural behaviors and leadership styles to accommodate the behaviors and task readiness levels of those they lead and work with.

While the 2019-2020 year brought many unexpected challenges, our district educators rose to face these challenges with grace, grit, and persistence. Our community worked together to learn and implement new strategies to teach and support learners and families. We could not be more proud of the work, growth, and commitment of our teachers, para educators, students, parents, and administrators.



Veterans Day Brunch

ELEMENTARY EDUCATION REPORT

During the 2019-2020 school year, district Elementary schools implemented activities and practices learned to support the social emotional wellness of their students. School buildings focused on strengthening community in classrooms and across the school by building connections with each other. During professional development sessions, teachers worked collaboratively to extend and deepen the training received previously in NGSX science and mathematics. Teaching and learning writing skills through the workshop model was a district focus for professional learning opportunities. Staff worked together, as building grade-level teams, through an inquiry-based process designed to further their knowledge and instructional practices in writing over the course of the year. Our English Language Arts curriculum was reviewed for further development of benchmarked expectations as a means to determine competency. With the quick pivot to remote learning in the spring, due to the pandemic, teachers and students alike felt the loss of connections to one another. However, the parents of our district helped to provide socially distanced and safe end of year “we will see you soon” events. While each of the 5 buildings has its own acronym, Timberlane Elementary students and staff modeled flexibility, grit, a perseverance for learning, and a strong community spirit.

ATKINSON ACADEMY

Patrice Liff, Interim Principal



In September 2019, Atkinson Academy welcomed 336 students with the theme “Join Us for the Journey.” Our students and staff began the year with an open house, where

students were able to meet their teacher, become familiar with their classroom, and see old friends. Our bi-weekly Monday Morning Meeting continued to be a staple of the culture, and an opportunity for our school community to come together to learn about and practice our CARES (Challenge, Acceptance, Responsibility, Empathy and Self-Control). Throughout the year, staff and students continued to focus on the past year’s theme of kindness and developing the skills of empathy, self-control, and challenge. Daily lessons were integrated into morning messages and practiced by all students and staff. Additionally, we began reciting the Pledge of Kindness each morning following the Pledge of Allegiance, a practice that continues today. Our mission to build a safe community that enhances and supports the culture of Atkinson Academy through social, emotional, and academic learning, was a guiding force in our work.

We strongly believe that both academic and social/emotional learning approaches are necessary in order for students to flourish. In addition to our focus on the CARES, the Data and Leadership Teams continued to develop the RtI (Response to Instruction) systems in academic areas. Analyzing this data allows us to look at each students’ specific needs and design the correct instruction to help them grow academically. Special educators, intervention specialists, and classroom teachers worked together to design instruction that occurred daily during a block of time beyond the core instruction. We know that all students can learn with the right approach, and when they don’t, we ask ourselves how we need to change our instruction in order to ensure that each learner is successful.

The Atkinson Academy Crisis team spent several afternoons planning for an offsite evacuation. Planning for such an event is part of our overall Crisis Intervention plan. Each month, the staff and student practice various safety drills such as fire drills, clear hallways, and reverse evacuation. We had planned to practice the offsite evacuation in May, but that was postponed due to the pandemic.

In October, families and staff enjoyed attending the PTA sponsored Fall Festival which is always a fun family event offering games and contests for

students and a silent auction where parents and community members generously support our school. In November, students in grades 2 through 5 participated in the annual lip sync, sponsored by the Night Owls, our wonderful dad's group. Atkinson Academy is continually thankful for our parents who support us through the PTA, Night Owls, the Atkinson Police Department, the Atkinson Fire Department, the Garden Club, the Woman's Civic Club and the Lions Club who offer programs that help our students in various ways, so that they may be successful in all aspects of life.

In February students and staff were able to participate in an enrichment day titled "Join us for the Journey." By integrating our school's theme with the district's science and social studies curricula, students enjoyed sessions titled, "Animal Journeys" and "The Amazing Race – New Hampshire Addition." Prior to entering into quarantine in March of 2020, students also participated in clubs such as Student Council, who orchestrated the food drive through the Atkinson Lions Club, and a sock drive to support students in developing countries, Jump Rope Club, Girls On the Run, chorus, strings and band.

The closure of the school to in-person learning in March 2020 brought new and unprecedented challenges to both staff and students. Continuing our teaching of the CARES in a remote manner was of the utmost importance to the staff. As curriculum was modified to teach in an asynchronous manner, so were morning messages that were crafted and uploaded daily by Mrs. Dulong, our Enrichment Specialist. Although students were no longer able to use our library for circulation, Mrs. Toth and the district librarians worked to purchase a subscription to SORA, a program that gave access to the collection of books in libraries throughout the state. Additionally, staff attended hours of professional development in order to better understand how to instruct the students virtually. Morning meetings became even more important as this was a way for staff to continue to connect with students. Communication with families increased, and staff created a video for the students and then organized a parade through town in order to continue to connect with

students and families. At the end of the school year, a reverse parade was held at the school, and we said good-bye to our 5th graders by leaving a small gift for each one at their homes. The district offered free breakfasts and lunches to all families. Meals were made available for pick up twice weekly. For those families who did not have access to adequate technology, we distributed Chromebooks and arranged internet support.

When we established our theme, "Join Us for the Journey" at the beginning of the school year, little did we know that the journey would take us all in places where we never imagined. Our staff, parents, and community rallied together to form a system of support that helped to guide us through the uncharted territory of a pandemic. We are continually grateful for their support as we were able to lay a foundation of learning during a very difficult time.

The 2019-2020 school year also marked Mrs. Kathie Dayotis' last year as principal. Mrs. Dayotis was a 46-year employee of Timberlane, and had held several positions over time, all at Atkinson Academy. She was a teacher of grades 4 and 5, the assistant principal/curriculum coordinator, and, for the past 10 years, principal. She gave unselfishly to both the school and the community in general. The number of students and families who were touched by her kindness are numerous. She was dedicated to helping each child receive the best education possible, and we are thankful for the legacy she left and strive to continue it throughout our work.

DANVILLE ELEMENTARY SCHOOL
Dr. Russell Marino, Principal



A wide-range of emotions were experienced during the 2019 – 2020 school year by the students, staff, and community of Danville Elementary School. We opened the year with tremendous excitement and enthusiasm for the year to come. We looked forward to building upon the successes of our previous years to provide our

students with an authentic, engaging, and truly wonderful learning experience. Danville is a warm and welcoming community, and our students reflect these characteristics through their kindness, friendship, and respectful approach to their school.

In the fall of 2019, we welcomed one of the largest Kindergarten cohorts in recent memory, with 57 new Hawkes joining our ranks! Students returned to school with the energy to learn and an eagerness to reconnect with their teachers and friends after a long summer.

Over the course of the year, we continued to build our community of kind, healthy, and respectful learners through our school-wide community meetings where we share news and upcoming events, talk about what it means to be a Danville Hawke, and help all of our students learn how to treat each other, lift each other up, and help each other grow. Our community meetings help us to build one Danville culture that all students and staff can enjoy. We furthered our character development through the implementation of the Zones of Regulation, a system of self-reflective understanding that allows our students to understand their feelings and emotion in a way that helps them make sound decisions that allow our students to maximize their learning experience.

To grow as professionals, our staff continued to develop their skills to leverage available data to drive instruction and support student growth, spent time during professional development days and Professional Learning Communities to learn and implement a workshop model of instruction in Reading, Writing, and Math, and worked together to develop the skills needed to support the social and emotional needs of our students. Through these efforts, teachers were able to refine their teaching practices, identify and implement effective interventions for our students, and provide enrichment opportunities for our more accelerated learners.

In Danville, we are committed to providing our students with robust learning experiences both inside and outside of the classroom. While we worked on ensuring a data-driven instructional

approach within a workshop structure, efforts were made to enhance our students' learning experience, especially in Science, Engineering, Technology, Art, and Math, otherwise referred to as STEAM. These efforts culminated with the implementation of three different opportunities for students to learn and demonstrate their passion for STEAM education.

Our main event of last year was an enrichment day called "Day of the Coast and Whale Day" which was held on February 21st. Students were able to choose three workshop sessions of their choice and then attend Whale Day (NE Aquarium) - a very hands on "assembly". The workshop sessions were hosted Docents of UNH Marine. 54 Docents came to put on a variety of workshops for grades K-5. Topics ranged from Octopuses and S.C.U.B.A to Plate Tectonics and Sea Chanteys. In all there were 11 different topics presented by these knowledgeable volunteers. In addition to the workshops delivered by our Docent volunteers, our staff enhanced the day by delivering wonderful workshops that varied in topic from Sharks!, Stupendous Stingrays, Why is the Ocean Salty?, Sea Turtles, and Pollution in our Oceans, to name a few. This was a learning day to remember!

From December 2019 through March 2020, with the support of the Timberlane High School Science Honor Society, Danville Elementary hosted the Science Outreach Club as an after-school activity. The Science Outreach Club provided an opportunity for 20 third and fourth grade students to engage in wonderfully designed science lessons and activities that were facilitated and supported by science leaders from our high school. These sessions were a wonderful time of learning and connecting with fellow lovers of science from our high school!

Our most dedicated students were offered an opportunity to participate in the New England Regional. By applying the engineering and design process, students built and presented their inventions, and four Danville students were selected to represent our school at the New England Regional Invention Convention. Creative thinking and problem solving was evident in

every single Danville invention! We had four students attend the regionals for the Invention Convention, two won awards, and one of our very own was then selected to represent Danville and Northern New England at the 5th Annual Invention Convention US National in April of 2020.

A discussion of our school year would be incomplete without acknowledging the amazing work that the Danville PTA continued to do to support and enhance the learning experience of our staff and students. Through a myriad of events, including holiday celebrations, annual concerts, and our Back to School BBQ, the PTA helped us to develop a warm, engaging and connected community. Through their kindness and generosity, we were also able to provide various curricular experiences, such as Discovery Day, Wildlife Encounters, and Career Day. For the 31st year in a row, our PTA has proven to be an essential part of what it means to be a Danville Hawke!

While the majority of the year brought inspiration, learning, and friendship, like the rest of the world, March brought the challenges of the pandemic and remote learning. Noting that the schooling experience encountered an unprecedented interruption from normalcy, the entire Danville community maintained a positive perspective, continued to work hard to ensure our students were provided an opportunity to learn and grow as students, and continue forward! It was certainly a year that we will never forget!

POLLARD ELEMENTARY SCHOOL
Douglas Blay, Principal

Pollard School students and staff swam into the 2019-2020 school year by focusing on building community and embracing that we are all “penguins”! We implemented a new social vision statement, “Pollard penguins S.W.I.M.!” This acronym stands



for Stay safe, Work it out, Independent learner, and Make good choices. Staff focused on helping students understand what it means to S.W.I.M. in all parts of the school day and in all subject areas. This focus on community helped us all become the best penguins we could be!

Pollard School educators spent the year focused on learning about the social emotional needs of our community. Faculty participated in staff development using The Teachers’ Guide to Trauma. This training focused on how to support our students emotionally so that they can more effectively access their education. Our Pollard staff focused on the power of “can,” knowing that all of our students will learn “when they can.”

Pollard School focused on many activities that helped cement how kind our school is. Principal Blay was duct taped to the wall to help raise money for special programs. Our students showed their kindness through participation in Kindness Week. Students also went beyond the grounds of Pollard helping the community at large. This included a food drive, a shoe drive, Pennies for Patients, a coat drive for the Children’s Oncology Department (CMCH) and by Lighting Up the School with Kindness. In a moment of extreme penguin pride our own Kasey Fitzgerald was named to the New Hampshire Kid Governor Executive Council running on a platform of anti-bullying in our schools.

In March, our learning model abruptly changed due to the pandemic. Our staff and students were able to pivot during this unprecedented time and came together as a community to continue to grow and learn. This showed how our community always swims toward success!

Pollard School continued to be fortunate to have the support of our families and community members. Our PTA continued to do exceptional work making sure that our families were engaged in the school community by sponsoring Special Person Day and other evening events. As always, we want to thank our entire community for helping Pollard to have a wonderful 2019-2020 school year!

During the 2020-2021 school year Pollard School will focus on academics and social/emotional

learning in both the cohort and remote models. We will be, “working like a captain and playing like a pirate!” We are sure all of our penguins will S.W.I.M and have an amazing school year!

TLC @ SANDOWN CENTRAL SCHOOL

Jennifer Marino, Principal



The 2019-2020 school year solidified Sandown Central as a preschool and kindergarten building in its fifth year of operation.

As we continue to grow through student enrollment, we were excited for the addition of a new preschool classroom and staff member. Staff members worked diligently to hone their instructional practices and continue to foster our positive climate and culture. Along with increasing academic success, our building focus for the year was to develop students' social emotional skillset, foster student independence and continue with our community connections and relationships.

Our school mission statement, which was developed by the staff, along with our school goals, were the catalyst that drove our work for the year. The goals were created to cover a three-year time frame to allow for staff to increase efficacy and dig deeper for long term success. These goals encompass Literacy, Math, Social Studies, Science, and the arts as well as social emotional development. We are committed to addressing the whole child and developed our lessons to embrace this goal. Sandown Central continued our journey with providing staff development in their capacity to work with students exhibiting characteristics of being under stress and/or past trauma. This was our second year working with Jenessa Deleault, who facilitated our training under the guidance of Cassie Yackley. Along with staff professional development, educating and supporting families was a focus for the school. We opened our Parent Resource Room which is a designated location where parents can access literature and materials

on a variety of subjects pertinent to lower elementary students. This is also a comfortable space where parents can meet for fellowship and support when dealing with raising early learners.

Our building continues to focus on respect, responsibility and safety as our three Positive Behavioral Intervention and Support (PBIS) goals. In conjunction with our PBIS goals, we are still utilizing the “Hoot Note” system, which is our school-wide data system that tracks student expected and unexpected behavior and communicates it with parents. Our partnership is growing with our neighbor, Triple Elm, who continues to grant students with positive Hoot Notes free ice cream certificates monthly. This year staff were included and received free coffees for being selected staff member of the week.

Like the other elementary schools, we assessed students in early literacy through STAR and the Heggerty Screener. This year we worked together with the Literacy Specialist from Sandown North, which helped our kindergarten team to analyze our data and tailor our instruction to meet the needs of all our learners. Our Tripod goal for the year was “Captivate.” We selected captivate as it is critical to fully engage and maintain the attention of our students and teach through activities that are fun but also academically challenging. One way we accomplished this was through our vast collection of play-based bins. These bins are filled with materials that students love and gravitate towards like music, arts, cooking, space, archeology, and fashion. Through play, students developed their academic and social skills while building higher-level critical thinking skills. With the passing of RSA 193, Kindergarten was mandated to be play-based. Our collection of over twenty-five bins allowed all teachers to seamlessly create student-led activities that were multi-modal and multi-sensory. These bins were also shared with preschool classrooms across the district to build community and common teaching practices.

Establishing and maintaining school traditions for students as well as their families is always a goal at Sandown Central. Our highly anticipated

fall events included our Halloween parade and dance, Grandparents' Day, and the Polar Express Adventure. Our Cleaner Greener events were a true community experience where our local partners, the Sandown Police Department and the Rock Church planted beautiful mums and tidied up the school grounds. The Rock Church also generously donated new age-appropriate student swings and mulch for our playground area. The "Big Owls" from the high school came to the Sandown Central to read with students and created arts and crafts. The students absolutely loved having student role models to look up to.

We are fortunate for our amazing partnership with the Sandown PTA and our work together through our school fundraisers and their support with building events. We also created memories for families through our Square One Art fundraiser where student drawings were commemorated for years to come. Although we could not hold our spring Kindergarten Open House night, the Fairy Tale Ball, Field Day and Community Day, we know these school traditions will soon return. Even though we were in quarantine, the spring semester helped us grow and find new ways to instruct and connect with our students and families remotely.

Five years is not a long time for a school building to be in existence. In this short amount of time, the growth of our students and staff is remarkable. Our school has a solid and visible school community where our partnerships continue to grow along with the minds and hearts of our students. We thank the community for its continued support and look forward with anticipation of what is to come.

SANDOWN NORTH ELEMENTARY SCHOOL

Nancy Stafford, Principal



The 2019-2020 school year has been unlike any other. We began our school year as we always do, by rolling out our annual theme to our Sandown North community. Our theme

was "Community Heroes / We are the Village." Our focus was on recognizing and celebrating our local heroes and remembering the power of our community when we work together. At the start of the school year, each classroom and instructional area was given a copy of the "Maybe Something Beautiful" book by F. Isabel Campoy and Theresa Howell and illustrated by Rafael Lopez. The book exemplified our theme. The words and colorful illustrations in the book describe the importance of art, music, community, dancing and kindness. Everyone in the town becomes involved in a single project, including police officers, teachers, and students. It is an example of what people can do when they work together for a common goal and a common good. Little did we know at the start of the school year, that our theme and book would provide us with important messaging to help us through the challenges we encountered due to the COVID-19 pandemic beginning in March of 2020.

At Sandown North, we believe that if students are to be able to learn, they need to be ready to learn both intellectually and emotionally. We continued to work on developing positive learning environments and students' social emotional skills. Again, these skills were particularly necessary in March when our school building abruptly closed. Of course, due to the unprecedented spring, many of our reflections from the 2019-2020 school year are around the pandemic and the changes we needed to make. Nevertheless, the pandemic did not completely define our year. Prior to, and following us moving to remote learning, there were many important, informative, educational and growth opportunities for our students and school community.

Regarding our school action plan, math was one of the focus areas. During the summer of 2019, several of our teachers participated in Ongoing Assessment Project (OGAP) training. OGAP is a formative assessment system on how students learn math. Educators were excited to share their new knowledge with colleagues and students. Culture and Climate was another goal of our action plan. We strove for increased parent communication, participation, and involvement.

Mrs. Stafford and Mrs. Guanci held a few Coffee & Conversation meetings with parents, including in the spring via zoom. In our effort to reach out to our school community, we posted more frequently on the Sandown North Facebook page. In addition, Mrs. Stafford and Mrs. Guanci began reading stories monthly via Facebook Live. Having this tool already in place, we were able to continue using Facebook to connect our school community when we went remote. Our Monday Morning Meetings were pre-recorded during the remote months and posted to our Facebook page for all to enjoy.

Staff also set a goal to provide more after school interest-based activities for students. In October, several of our staff members offered an after-school drama club. Over 90 students participated in various capacities, depending on their interests. Some students focused on the singing and acting, others were in charge of set building. There was a group responsible for public relations and advertising, and another group organized ticket sales. Unfortunately, the performance was scheduled for March 19th and, due to the pandemic, was unable to be held. Although this was extremely disappointing, the several months students and staff met weekly provided meaningful opportunities for our students.

Repurposing some of our rooms for 2019-2020 allowed us to have a dedicated space for STEAM and technology. For the several months when we were in person, Mr. Bentley-Melle, our Technology teacher, and Mrs. Bruce, our Enrichment/STEAM teacher, made fantastic use of the space they shared, offering our students exciting integrated opportunities. For example, utilizing their creativity and research skills, a group of 5th graders put together proposals on how our staff and students could reduce our carbon footprint.

In December of 2019, our school community received a special visit from a Sandown North alumnus, Miss New Hampshire 2019, Sarah Tubbs. Sarah spoke at our Monday Morning Meeting, just prior to competing in the Miss America Pageant. She was incredibly gracious

and eloquent, sharing with us her journey in becoming Miss New Hampshire. Her mission, CHOOSE ONE kind thing to do each day to make someone happy, was a perfect example of how our students can be community heroes. After her visit, she shared on her social media pages that she had visited her elementary school and wrote, "It humbled me to see my former teachers beam with pride and to meet the next generation of Community Heroes!" We are so grateful for her visit and the important message she imparted on our students.

Prior to us going remote, our PTA actively gave back to our staff and students. In February, the PTA's Mother/Son Jedi dance was able to take place. Unfortunately, our Father/Daughter dance, scheduled for the spring, needed to be cancelled. In addition to offering family activities, the PTA also provided the supplies for school wide smoothies during our February Healthy Heart Day. Along with the smoothies, students and staff participated in healthy activities such as Zumba, yoga and cardio classes run by three of our talented staff members, Mrs. McKeen, Ms. Buchwald and Mrs. Castano. Although several spring PTA activities needed to be cancelled, the PTA sponsored a reverse parade just before our April break. It was emotional but also incredibly uplifting! It felt wonderful to be at school together, even if it was just in the parking lot, a safe distance apart, and seeing all of our students and families who drove through. The signs, from teachers and students, balloons, and smiling faces were exactly what we all needed. We held another reverse parade on the last day of school. Traditionally on this day, our 5th graders are the last to leave the building. Although they were not able to walk out of the building, we had them drive through the parade route as a class at the conclusion of the parade. As they rounded the front of the school, each student drove by farewell signs with the names of each fifth grader. Throughout the spring, we found new ways to recognize our staff and students and celebrate our successes and learning.

The 2019-2020 school year was certainly unique. I could not be more proud of our staff and families. With little notice, educators had to

completely shift how they taught their students. The care and dedication that our teachers, para educators, nurse, counselor, specialists, custodians, office, and cafeteria staff gave to our students was inspiring. Parents needed to make significant changes and provide additional support as well. I thank our families for their patience, collaboration, and partnership. When we listen to one another and work together, we

do what is best for children and can accomplish so much, even during uncertain times. We are so grateful for our community and the important role they play in our students' lives and in the success of our school.

Danville Elementary



Atkinson Academy

SECONDARY REPORT



Left to right: Scott Strainge – Associate Principal, Angelo Fantasia – Director of Athletics, Maegan Koelker – Principal, Timberlane Regional Middle School, Tony DiBartolomeo – Director of Performing Arts, and Don Woodworth – Principal, Timberlane Regional High School.

The 2019-2020 school year was a year to put all of the past curriculum work into alignment and culmination. Teachers continued to work with the competency-based curriculum to develop appropriate lessons and assessments and reported on students' level of competency achievement on report cards. The academic deans guided and supported the work of teachers to ensure that there was alignment across grades pre-k-12 and interdisciplinary connections in terms of literacy, problem solving and critical thinking skills, thus providing the students of the Timberlane district with a rich and fulfilling education. An important component of our curriculum and instructional lessons require students to demonstrate social emotional /work study practices, which are those intangible qualities that help to make good students great. Throughout the year, teachers and students at the high school routinely demonstrated their ability to "Offer their best," "Work collaboratively," "Live responsibly" and "Speak and act respectfully," while those at the middle school demonstrated their ability to practice "Teamwork," "Responsibility," a positive "Mindset" and to "Speak and listen" respectfully. Reflecting back on the year, there were many accomplishments of individuals, groups, and the schools as a whole, but the highlight of the year, was to see the way the Owls and Tigers were able to respond to and overcome the adversities that they faced in the last final months the school year.

TIMBERLANE REGIONAL MIDDLE SCHOOL ***Maegan Koelker, Principal***

The 2019-2020 school year at Timberlane Regional Middle School started out like many school years do—students were excited to meet their new teachers and see their peers after the summer break, staff members looked forward to getting their classes started with the new students, and the facilities looked clean, shiny, and ready for TRMS Tigers to walk the halls. We welcomed a new group of 5th graders from our sending schools and towns, and our 7th and 8th

graders were preparing to be one step closer to high school.

With a continued focus on our Core Values: Respect, Responsibility, and Right Choices, the year was a successful one. TRMS students participated in advisory. Some groups were student-choice advisories and included options like Morning Announcements, Student Senate, Music, Leadership, and Art to name a few. Other advisories were hosted by teachers on grade-level teams. Each advisory gave students a chance to form a bond with their peers and teachers. Students and their advisors focused on

social-emotional supports and strategies, fun community-building activities, community service projects, and academic study skills.

Extended learning times, supported by block scheduling, offered TRMS students the opportunity to participate in hands-on labs, complete performance-based assessments, read novels in books groups, and work cooperatively on math activities. Enrichment and support services also fit into the academic day, giving students a chance to explore learning at their level in a personalized manner. Sixth grade students participated in the annual Egg Drop, seventh graders grew and observed beans in a lab setting, and eighth graders experienced “A Christmas Carol” on stage and in the classroom—those are just a few of the many engaging activities our students had the chance to participate in on-team! World Language students learned the language and culture in their chosen courses, and in Unified Arts, students did everything from creating musical instruments during a circuit unit in STEAM to baking delicious muffins in FACS.

Outside of the classroom, our Tigers also shined! The annual Senior Tea was a hit as always. It was made possible by our ever cheery and full of holiday spirit community attendees and the support of the TRMS PTSA, our Student Senate, and the TRMS music program. On the court, a huge congratulations goes to our Girls B Volleyball team who won the 2019 Tri-County Championship. Their win was followed by the Boys B Basketball team bringing home the Tri-County Championship trophy in 2020. Go Tigers!

We could not reflect on 2019-2020 without mentioning the unwavering commitment, dedication, and support from TRMS students and staff as COVID-19 closed our doors to in-person learning from March through June. Though it wasn’t a twist that anyone expected, our students and staff handled it with grace, grit, and determination. The spring of 2020 brought its challenges, but the TRMS Tigers answered the call and finished out the year on a strong note thanks to the relationships built during the fall and winter. The year culminated with an

untraditional but wonderful 8th grade send off—a car parade! Staff members decorated parked cars, held congratulatory signs, and cheered words of luck and encouragement as our 8th grade graduates drove by TRMS one final time to say goodbye to their middle school years and head off to start their high school journeys.

TIMBERLANE REGIONAL HIGH SCHOOL <i>Don Woodworth, Principal</i>

The 2019-2020 school year was highlighted by the completion of a ten-year New England Association of Schools and Colleges evaluation process that resulted in the accreditation of the high school. It also marked the beginning of a new cycle of ongoing development of the practices, processes, and design of all aspects of the school. The administration, faculty and staff dedicated the past ten years to the creation and implementation of a competency-based system of curriculum, instruction and assessment in order to meet both the 21st Century Learning Expectations and the core values and beliefs of our district. The accreditation demonstrates that we have met these high standards and the expectations of our school district. We are proud of the complimentary report.

Unfortunately, near the end of the third quarter last spring, due to the Coronavirus, the district buildings closed for the remainder of the school year. As a result, teachers and students worked remotely and all in-person school activities ceased. Due to the one-to-one initiative that placed Chromebooks in the hands of all high school students, we were able to complete the school year in June. In July, the school and community collaborated to provide a safe graduation ceremony on the high school game field— an event that was attended by a limited number of family members and other invited guests.

Some of the highlights of the 2019-2020 school year were winning the NHIAA Sportsmanship Award to the Timberlane Athletic Department based on the performance of all sports over the course of the school year; yet another Wrestling State Championship; and the coaching retirement

of legendary former National Wrestling Coach of the Year, Barry Chooljian.

While the onset of the coronavirus and our subsequent switch to remote learning in March will be the most recalled feature of the 2019-2020 school year, as the beautiful yearbook will attest, we had many other memorable events and accomplishments throughout the year. Through Mealey's Meals and Project Hope, we showed our compassion and commitment to community service. As demonstrated through the all-state recognition of our many gifted musicians, the tremendous performances of the Timberlane Players, the enthusiasm of the Milkmen, our improvisational theater group, and the annual display of the AP art murals and the literary magazine, *As We Are*, once again we nailed it in the arts. Despite the challenges, we can be proud that in the 2019-2020 school year our teachers, counselors and staff supported our students start to finish. We have a special school, resilient students, and a community that appreciates the efforts of the entire educational system.

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, 115 students took advantage of 21 classes offered in all of the major disciplines. There were 214 enrollments for the year. Similar to the day division, the evening division program went fully remote after March 13, 2020.

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. Each of the six students passed all five elements of the exam. One student completed his TRHS diploma through the program. Two used their HiSET Certificate to enter Tech programs, while the other three, who were juniors, will complete their diploma programs in the 2020-2021 school year. Summer school again included not only credit recovery, but also enrichment opportunities and academic supports for middle and high school students. This program also functioned in a fully remote model from start to finish.

ATHLETICS

Angelo Fantasia, Director

Over the course of the 2019-2020 school year, the Timberlane Regional Athletic Department has overcome obstacles and celebrated many successes. While some athletic seasons were cut short due to the COVID-19 pandemic, there were still many highlights and accomplishments to be celebrated.

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. Many of our teams qualified for playoffs, with Girls' Volleyball and Boys' Basketball being crowned Tri County Champions!

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 approximately 30 sports programs for boys and girls, with the addition of Gymnastics in the 2019-2020 school year. Additionally, many of our student-athletes are also involved in a variety of student activities including band, music, and student government.

Outstanding Accomplishments on the Field:

2019-2020 Division I Sportsmanship Award: This award is voted on by all Division 1 schools for outstanding sportsmanship both on and off the field.

NHIAA Award for Excellence:

NH Football Officials Sportsmanship Award: Presented to our Football program for exemplary sportsmanship by all Coaches, staff, and players

NATA Safe Sports School, First Team: The Athletic Program is recognized for the continuation and implementation of Safety Protocols and Procedures to ensure that athletes and staff are safe at all times.

We are so very proud of our coaches and student-athletes for their positive representation of our school and community. Not only do they set a positive example for other students and their families, but for the entire district.

Outstanding Accomplishments in the Classroom:

Senior Scholar-Athletes: NHADA/NHIAA recognized over 30 TRHS Senior Scholar-Athletes for their excellence in the classroom, as well as on the playing field. At the conclusion of the school year, the Timberlane Athletic Department recognized our Senior Athletes with a virtual Awards Ceremony.

NHIAA Student Leadership Trainings: TRHS continues to collaborate with the NHIAA to conduct Student Leadership Trainings sessions for our Life of an Owl Leadership Program. These trainings include both middle school and high school students. Our student-athletes continue to participate in a variety of community service projects such as Project Hope, Operation Hat Trick, Strut for a Cure, and NH Tackles Hunger.

TRHS Wrestling Coach, Barry Chooljian, closed out his 30+ year coaching career by leading the Timberlane Wrestling Program to its 21st straight NH State Championship! Thank you for so many great memories.

The Timberlane Athletic Department is proud of all our coaches and student-athletes for their efforts on the fields, in the classrooms, and in our community. Go Tigers and Go Owls!

PERFORMING ARTS

Tony DiBartolomeo, Director

In the 2019-2020 school year, major improvements and several changes were made to the Timberlane Performing Arts Center. After years of planning and months of construction, the

longevity of the PAC has been greatly improved through a major renovation in the form of the installation of masonry and aluminum siding for the majority of the exterior façade of the building. This much needed renovation project included the replacement and improvement of the original siding material from 2001 that proved less than adequate to protect the building from the elements. Years of the original material degrading and losing its integrity to keep out the elements made this project a dire necessity. Thank you to all of the members of the School Board and Budget Committee who supported this essential building renovation.

With the advent of the COVID pandemic in late February, we were forced to cancel all scheduled events for the PAC. However, for the six months of 2019, the PAC was able to serve the needs of the school district by presenting several concerts and productions. Some of the productions that were presented were the following:

- TRSD Music Department Orchestra, Chorus, Guitar and Band student Concerts
 - 25 in total!
- TRHS Timberlane Player drama productions of “A Keeper of the Accounts” and “Pebbles”
- TRMS production of the Musical “James and the Giant Peach”
- PAC events:
 - The Bel Airs vocal group and car show
 - The Deep Blue C instrumental concert
 - The Merrimack Valley Philharmonic fall and winter concerts
 - The Timberlane Community Music Association Veterans Day Concert and Holiday Concerts

The music department is proud of the high quality of skill that our students have achieved at all levels. The district continues to offer students a tremendous opportunity for the performing arts as a wide variety of musical and theatrical productions are put on at all grade levels.

PERFORMING ARTS CENTER FINANCIALS

Financial Statement through June 30, 2020

July 1, 2018 –
June 30, 2019

July 1, 2019 –
June 30, 2020

REVENUE

Rental Revenue	\$46,395	\$9,840
PAC Sponsored Events	4,598	8,894
Contributions and Donations	9,519	16,170
TOTAL REVENUE	60,512	\$34,905

EXPENSES

Salaries and Benefits	\$21,152	\$6,411
Professional Services	18,749	10,700
Repair and Maintenance	-	2,213
Advertising	13,173	13,544
Supplies & Equipment	2,438	2,036
Rent & Utilities	5,000	-
TOTAL EXPENSES	\$60,512	\$34,905

Profit/(Loss)

-

-



AUDITOR'S REPORT

Once accepted by the Timberlane Regional School Board,
the complete 2020 Auditor's Report can be viewed by logging onto:

www.timberlane.net/auditreport/

2020-21 PROPOSED BUDGET

Account	Description	2019-2020 Budget	2019-2020 Expended	2020-2021 Budget	2021-2022 Proposed
1100	Regular Programs				
1100.112	Professional Salaries	16,353,744	15,880,324	16,709,078	16,546,687
1100.114	Educational Assistants Salaries	1,286,430	1,330,262	1,387,763	1,420,113
1100.115	Office Salaries	31,202	31,818	32,142	30,591
1100.122	Substitute Salaries- Teachers	310,000	171,809	320,000	320,000
1100.123	Long Term Substitutes	175,000	143,589	190,000	190,000
1100.320	Professional Edu Services	1,500	175	4,500	4,500
1100.330	Other Professional Services	75,950	70,881	20,950	22,450
1100.430	Repair and Maintenance	61,055	33,784	62,346	60,640
1100.550	Printing	4,675	3,927	4,675	4,675
1100.580	Travel/Workshops	8,603	5,660	8,303	8,303
1100.610	Supplies	595,612	529,219	593,298	569,145
1100.640	Books & Info Resources	139,000	81,488	111,180	102,115
1100.643	Information Access Fees	253,008	202,551	264,476	305,366
1100.650	Software	91,727	83,644	96,829	109,836
1100.733	New Equipment	66,852	56,675	60,246	67,248
1100.734	New Computer/Netwk Equip	120,000	134,206	56,985	45,000
1100.737	Replacement Equipment	64,318	47,539	87,885	85,576
1100.738	Replacement Computer/Netwrk	92,500	76,900	261,800	255,125
1100.810	Dues and Fees	9,703	5,310	9,703	8,354
Total		19,740,879	18,889,761	20,282,158	20,155,723
1200	Special Programs				
1200.111	Administrative Salaries	204,970	208,000	308,000	300,000
1200.112	Professional Salaries	3,859,936	3,702,792	3,841,408	3,995,926
1200.114	Educational Assistants Salaries	2,654,547	2,501,698	2,800,125	2,760,420
1200.115	Office Salaries	75,167	65,596	76,946	75,167
1200.117	Home Instruction / ESOL	51,944	54,457	85,785	83,013
1200.124	Substitute Salaries- Assistants	50,000	39,841	55,000	55,000
1200.330	Other Professional Services	446,900	459,808	701,200	531,900
1200.430	Repair and Maintenance	2,000	189	2,000	2,000
1200.561	Tuition-Other LEA's in State	-	19,585	30,000	30,000
1200.564	Tuition-Private	2,147,000	2,902,307	2,897,644	3,477,000
1200.569	Residential Cost	242,200	-	242,200	-
1200.580	Travel/Workshops	6,950	4,629	6,980	6,620
1200.610	Supplies	45,933	29,334	50,733	47,627
1200.640	Books & Info Resources	9,918	7,127	15,411	14,478
1200.643	Information Access Fees	18,700	16,654	18,700	25,293
1200.650	Software	2,400	1,300	3,400	1,000
1200.733	New Equipment	6,360	3,549	6,272	3,471
1200.737	Replacement Equipment	350	-	3,459	1,189
1200.738	Replacement Computer/Network	10,000	9,467	30,000	30,000
Total		9,835,275	10,026,333	11,175,264	11,440,103
1300	Vocational Programs				
1300.561	Tuition-Other LEA's in State	72,000	109,690	110,000	120,000
Total		72,000	109,690	110,000	120,000
1410	Extra-Curricular Activities				
1410.112	Professional Salaries	101,517	109,096	118,542	130,253
1410.610	Supplies	43,106	13,297	40,707	36,000
1410.810	Dues and Fees	15,001	3,790	15,976	14,000
1410.890	Miscellaneous Expense	43,253	24,397	47,503	45,002
Total		202,877	150,579	222,728	225,255
1420	School Athletics				
1420.111	Administrative Salaries	113,300	114,000	114,000	114,000
1420.112	Professional Salaries	273,487	238,534	255,150	255,532
1420.115	Office Salaries	44,231	37,925	44,249	39,699
1420.330	Other Professional Services	29,325	19,547	29,325	29,325

2020-21 PROPOSED BUDGET

Account	Description	2019-2020 Budget	2019-2020 Expended	2020-2021 Budget	2021-2022 Proposed
1420.390	Game Expenses	84,449	61,843	82,200	77,305
1420.430	Repair and Maintenance	7,700	7,100	7,200	7,200
1420.520	Insurance	9,800	11,064	11,500	11,500
1420.580	Travel/Workshops	975	672	975	975
1420.610	Supplies	57,350	76,436	68,250	69,580
1420.643	Information Access Fees	4,000	1,963	4,000	7,100
1420.733	New Equipment	-	609	9,395	3,000
1420.737	Replacement Equipment	10,000	8,118	13,105	3,800
1420.810	Dues and Fees	8,850	6,370	8,850	9,210
1420.880	Miscellaneous Expense	5,500	4,268	8,500	8,500
1420.890	Miscellaneous Expense	30,600	19,810	38,600	38,600
Total		679,567	608,259	695,299	675,326
1430 Summer School					
1430.112	Professional Salaries	25,000	16,583	25,000	20,512
1430.320	Professional Edu Services	4,000	130	4,000	4,000
1430.610	Supplies	300	-	300	300
Total		29,300	16,713	29,300	24,812
1600 Evening Division/Adult Continuing Ed Programs					
1600.112	Professional Salaries	125,000	92,428	105,000	100,000
1600.115	Office Salaries	12,595	12,713	13,063	12,772
1600.320	Professional Edu Services	10,000	3,630	2,000	2,000
1600.610	Supplies	8,500	4,010	7,500	11,000
1600.640	Books & Info Resources	2,700	435	1,200	2,700
1600.643	Information Access Fees	39,120	500	15,000	15,000
1600.650	Software	1	-	1	1
Total		197,916	113,715	143,764	143,473
2122 Guidance Service					
2122.111	Administrative Salaries	108,150	109,000	109,000	109,000
2122.112	Professional Salaries	1,021,321	1,067,759	1,083,763	1,100,106
2122.115	Office Salaries	131,599	130,384	134,565	134,854
2122.320	Professional Edu Services	7,960	5,839	8,227	8,656
2122.550	Printing	1,620	1,159	1,320	1,270
2122.580	Travel/Workshops	250	-	200	200
2122.610	Supplies	7,400	2,695	8,552	8,671
2122.640	Books & Info Resources	1,645	497	1,491	1,686
2122.733	New Equipment	120	120	-	470
2122.737	Replacement Equipment	1,335	1,230	-	-
Total		1,281,400	1,318,683	1,347,118	1,364,913
2134 Health Services					
2134.113	Nurses Salaries	597,208	595,323	634,707	644,019
2134.115	Office Salaries	51,386	51,774	53,289	53,774
2134.330	Other Professional Services	5,700	9,457	13,500	18,700
2134.340	Technical Services	5,000	5,000	5,000	5,000
2134.430	Repair and Maintenance	1,300	907	1,300	1,300
2134.580	Travel/Workshops	200	-	200	200
2134.610	Supplies	19,000	18,739	19,000	22,000
2134.640	Books & Info Resources	400	12	400	400
2134.733	New Equipment	450	439	1,074	1,000
2134.737	Replacement Equipment	1,260	1,245	5,326	1,000
Total		681,904	682,897	733,796	747,393
2143 Psychological Services					
2143.112	Professional Salaries	320,775	273,625	328,318	335,871
2143.330	Other Professional Services	8,000	55,855	104,000	82,000
2143.580	Travel/Workshops	200	-	200	200
2143.610	Supplies	11,515	7,287	11,510	12,000

2020-21 PROPOSED BUDGET

Account	Description	2019-2020 Budget	2019-2020 Expended	2020-2021 Budget	2021-2022 Proposed
2143.640	Books & Info Resources	380	139	470	525
2143.733	New Equipment	800	297	-	1,160
Total		341,670	337,203	444,498	431,756
2152 Speech pathology & Audio					
2152.112	Professional Salaries	619,130	612,380	627,849	639,811
2152.114	Educational Assistants Salaries	203,906	210,560	218,441	227,067
2152.330	Other Professional Services	184,400	156,890	266,900	232,900
2152.580	Travel/Workshops	200	-	200	200
2152.610	Supplies	10,765	8,352	10,370	11,070
2152.640	Books & Info Resources	1,150	786	781	1,983
2152.643	Information Access Fees	40,000	7,197	42,000	44,000
2152.733	New Equipment	8,330	5,278	8,000	9,598
Total		1,067,881	1,001,444	1,174,541	1,166,629
2190 Other Pupil Services					
2190.112	Professional Salaries	60,000	32,055	60,000	50,000
2190.330	Other Professional Services	3	-	-	-
Total		60,003	32,055	60,000	50,000
2210 Improvement of Instruction					
2210.320	Professional Edu Services	60,000	44,219	40,000	30,000
2210.330	Other Professional Services	20,002	16,874	2,002	2,002
2213.111	Administrative Salaries	108,150	109,000	109,000	109,000
2213.112	Professional Salaries	5,000	-	-	5,000
2213.240	Tuition Reimbursement	211,507	201,905	211,507	210,507
2213.320	Professional Edu Services	133,239	94,527	124,602	90,601
2213.321	Prof Services for Instruction	11,605	2,449	9,402	8,502
2213.580	Travel/Workshops	4,001	4,000	4,001	4,001
2213.610	Supplies	4,000	2,618	4,000	3,000
2213.640	Books & Info Resources	2,500	1,832	3,000	3,000
2219.610	Supplies	4,002	225	4,002	202
Total		564,006	477,649	511,516	465,815
2222 Education Media Services					
2222.112	Professional Salaries	401,045	403,145	409,461	415,883
2222.114	Educational Assistants Salaries	159,922	168,952	166,073	166,729
2222.330	Other Professional Services	1	-	1	1
2222.430	Repair and Maintenance	1	-	1	1
2222.610	Supplies	7,612	7,731	7,611	8,112
2222.640	Books & Info Resources	59,000	55,984	59,000	62,200
2222.641	Library Periodicals	10,619	9,908	10,820	7,507
2222.643	Information Access Fees	42,072	45,785	44,947	65,854
2222.733	New Equipment	2,795	2,080	2,000	2,625
2222.737	Replacement Equipment	13,894	9,825	12,693	4,503
2223.112	Professional Salaries	3,401	1,700	2,300	3,300
2223.430	Repair and Maintenance	1,203	-	1,278	1,203
2223.580	Travel/Workshops	2	-	2	2
2223.610	Supplies	2,853	2,813	2,653	2,453
2223.640	Books & Info Resources	6,671	6,823	6,671	9,271
2223.733	New Equipment	5	-	354	3
2223.737	Replacement Equipment	1,003	1,000	10,643	4
Total		712,099	715,746	736,508	749,651
2311 School Board Services					
2311.111	Administrative Salaries	9,200	9,200	9,200	9,200
2312.115	Office Salaries	6,900	6,061	6,900	6,900
2312.610	Supplies	320	-	320	320
2313.111	Administrative Salaries	5,000	3,400	5,000	5,000
2313.610	Supplies	1,500	1,966	1,000	1,000

2020-21 PROPOSED BUDGET

Account	Description	2019-2020 Budget	2019-2020 Expended	2020-2021 Budget	2021-2022 Proposed
2314.340	Technical Services	4,000	3,474	4,000	4,000
2314.534	Postage	-	-	-	-
2314.550	Printing	6,300	5,133	6,800	6,800
2314.610	Supplies	5,000	3,545	5,000	5,000
2317.330	Other Professional Services	44,000	23,188	44,000	34,000
2318.330	Other Professional Services	90,000	248,243	90,000	120,000
2319.115	Office Salaries	5,000	780	5,000	5,000
2319.330	Other Professional Services	1	-	1	-
2319.340	Technical Services	2,000	-	2,000	2,000
2319.540	Advertising	4,000	879	4,000	4,000
2319.580	Travel/Workshops	4,000	1,895	4,000	4,000
2319.810	Dues and Fees	16,000	15,767	16,000	18,000
2319.890	Miscellaneous Expense	25,000	7,022	25,000	25,000
Total		228,221	330,552	228,221	250,220
2320	SAU 55 Budget				
2320.310	SAU 55 Budget	1,589,325	1,589,325	1,748,315	-
Total		1,589,325	1,589,325	1,748,315	-
2321	Office of the Superintendent Services				
2321.111	Administrative Salaries	-	-	-	280,000
2321.115	Office Salaries	-	-	-	80,000
2321.240	Tuition Reimbursement	-	-	-	5,000
2321.531	Telephone	-	-	-	10,000
2321.534	Postage	-	-	-	4,000
2321.580	Travel/Workshops	-	-	-	18,000
2321.610	Supplies	-	-	-	8,500
2321.621	Natural Gas	-	-	-	3,200
2321.622	Electricity	-	-	-	10,000
2321.640	Books & Info Resources	-	-	-	200
2321.733	New Equipment	-	-	-	9,500
2321.810	Dues and Fees	-	-	-	12,000
Total		-	-	-	440,400
2330	Special Area Administrative Services				
2330.111	Administrative Salaries	211,150	212,700	212,700	220,008
2330.112	Professional Salaries	27,749	3,846	26,291	23,821
2330.115	Office Salaries	100,562	70,262	100,952	99,977
2330.531	Telephone	480	160	480	240
2330.534	Postage	300	57	300	300
2330.580	Travel/Workshops	8,835	8,668	8,850	8,225
2330.610	Supplies	600	96	300	300
Total		349,676	295,789	349,872	352,871
2340	Directors of Curriculum				
2340.111	Administrative Salaries	117,420	23,935	117,420	-
2340.115	Office Salaries	42,374	42,450	43,641	42,374
2340.330	Other Professional Services	1	-	1	1
2340.580	Travel/Workshops	6,000	3,193	6,000	5,000
2340.610	Supplies	10,000	-	19,214	8,000
2340.640	Books & Info Resources	4,000	1,495	4,000	99,500
2340.733	New Equipment	2	-	2	2
2340.737	Replacement Equipment	2	-	2	2
2340.810	Dues and Fees	2	-	2	2
Total		179,801	71,074	190,282	154,881
2410	Office of The Principal				
2410.111	Administrative Salaries	2,053,202	2,081,028	2,045,312	1,969,805
2410.115	Office Salaries	677,500	695,180	708,419	682,776
2410.531	Telephone	200,000	141,500	150,000	150,000

2020-21 PROPOSED BUDGET

Account	Description	2019-2020 Budget	2019-2020 Expended	2020-2021 Budget	2021-2022 Proposed
2410.534	Postage	5,000	2,929	-	-
2410.580	Travel/Workshops	5,600	314	-	-
2410.610	Supplies	111,904	84,865	95,846	92,875
2410.640	Books & Info Resources	3,501	2,193	4,500	4,444
2410.733	New Equipment	5	-	7,650	5,183
2410.737	Replacement Equipment	7,875	7,989	8,233	8,502
2410.810	Dues and Fees	25,263	19,799	25,762	25,762
2410.890	Miscellaneous Expense	1	-	1	1
Total		3,089,851	3,035,797	3,045,722	2,939,348
2490	Other Services School Administration				
2490.111	Administrative Salaries	88,992	89,600	89,600	89,600
2490.112	Professional Salaries	93,730	94,230	95,880	94,730
2490.610	Supplies	31,100	20,170	31,400	31,400
Total		213,822	204,000	216,880	215,730
2510	Fiscal Services				
2510.310	Contracted Services-Medicaid	55,000	36,734	55,000	40,000
2511.111	Administrative Salaries	-	-	-	215,000
2511.115	Office Salaries	-	-	-	100,000
Total		55,000	36,734	55,000	355,000
2610	Operation & Maintenance - Supervisory				
2610.111	Administrative Salaries	-	59,906	95,000	95,481
Total		-	59,906	95,000	95,481
2620	Operation & Maintenance - Plant				
2620.115	Office Salaries	22,958	16,255	23,643	-
2620.116	Custodial Salaries	1,606,767	1,571,864	1,677,679	1,637,051
2620.126	Substitute Salaries-Custodian	8,000	11,556	8,000	8,000
2620.290	Other Employee Benefits	32,000	21,776	32,000	32,000
2620.330	Other Professional Services	50,000	58,221	42,700	15,000
2620.410	Water/Sewer/Septic	40,000	56,671	58,000	58,000
2620.420	Cleaning Services	89,500	62,520	89,500	89,500
2620.430	Repair and Maintenance	205,000	207,061	55,000	70,905
2620.441	Rental Land & Buildings	1	-	-	-
2620.520	Insurance	195,000	176,969	189,444	194,391
2620.580	Travel/Workshops	5,000	4,217	5,000	6,000
2620.610	Supplies	158,744	214,981	180,350	259,050
2620.621	Natural Gas	157,000	107,986	127,000	107,000
2620.622	Electricity	600,000	459,022	530,000	449,000
2620.623	Bottled Gas	18,000	28,391	18,000	30,000
2620.624	Fuel Oil	181,200	144,447	172,005	144,805
2620.629	Other Energy	1	-	1	1
2620.643	Information Access Fees	8,500	5,046	8,500	6,500
2620.733	New Equipment	1	14,039	1	2,501
2620.737	Replacement Equipment	54,000	67,484	34,000	39,500
Total		3,431,671	3,228,507	3,250,822	3,149,204
2630	Operation & Maintenance - Grounds				
2630.420	Cleaning Services	34,000	46,002	34,000	11,000
2630.422	Snow Removal	15,000	10,031	10,000	10,000
2630.430	Repair and Maintenance	8,000	14,347	8,000	8,000
2630.610	Supplies	47,000	29,177	47,000	47,000
2630.733	New Equipment	1	-	1	1
2630.737	Replacement Equipment	8,000	3,773	4,000	20,000
Total		112,001	103,330	103,001	96,001
2640	Operation & Maintenance - Equipment				

2020-21 PROPOSED BUDGET

Account	Description	2019-2020 Budget	2019-2020 Expended	2020-2021 Budget	2021-2022 Proposed
2640.430	Repair and Maintenance	155,000	101,517	130,000	105,000
Total		155,000	101,517	130,000	105,000
2650	Operation & Maintenance - Vehicles				
2650.430	Repair and Maintenance	8,000	13,783	8,000	8,000
2650.626	Gasoline	15,000	8,999	15,000	9,000
2650.733	New Equipment	1	-	1	1
2650.737	Replacement Equipment	1	-	1	42,000
Total		23,002	22,782	23,002	59,001
2660	Operation & Maintenance - Other				
2660.330	Other Professional Services	76,000	54,337	79,040	79,040
2660.340	Technical Services	19,401	16,767	19,401	19,400
2660.430	Repair and Maintenance	12,000	3,875	16,000	16,000
2660.490	Other Purchased Property Serv	5,001	6,672	5,001	6,500
2660.610	Supplies	40,000	40,000	40,000	-
2660.737	Replacement Equipment	6,000	6,000	-	-
Total		158,402	127,651	159,442	120,940
2721	Pupil Transportation Services				
2721.519	Student Transportation	2,188,543	1,921,387	2,262,387	2,317,953
2722.519	Student Transportation	1,119,796	1,035,449	1,038,900	1,053,643
2723.519	Student Transportation	78,122	61,925	83,011	87,284
2724.519	Student Transportation	97,245	79,187	97,245	90,131
2725.519	Student Transportation	41,510	12,490	43,440	38,490
2729.519	Student Transportation	13,500	5,876	13,500	13,500
Total		3,538,716	3,116,315	3,538,483	3,601,002
2831	Supervision of Staff Services				
2831.111	Administrative Salaries	-	-	-	95,000
2831.115	Office Salaries	-	-	-	90,000
2831.330	Other Professional Services	-	-	-	5,000
2831.643	Information Access Fees	-	-	-	6,500
Total		-	-	-	196,500
2840	Data Processing Services				
2840.111	Administrative Salaries	111,240	113,940	113,940	113,940
2840.114	Educational Assistants Salaries	49,004	57,606	59,319	61,094
2840.430	Repair and Maintenance	21,000	23,002	27,500	47,500
2840.532	Data Communications	-	-	1	-
2840.610	Supplies	15,000	10,654	15,000	15,000
2840.643	Information Access Fees	96,727	105,954	100,794	149,864
2840.650	Software	96,125	96,143	108,980	87,992
2840.734	New Computer/Network Equip	-	4,651	-	-
2840.738	Replacement Computer/Network	,000	3,352	9,000	15,000
Total		398,096	415,301	434,534	490,389
2900	Other Services				
2900.210	Group Insurance	10,240,159	9,981,251	9,952,544	10,517,520
2900.220	FICA	2,550,206	2,490,647	2,562,856	2,586,170
2900.231	Non-teacher Retirement	799,804	781,159	817,471	1,105,930
2900.232	Teacher Retirement	4,822,648	4,682,852	4,622,648	5,599,877
2900.250	Unemployment Compensation	30,000	9,684	30,000	30,000
2900.260	Worker's Compensation	193,000	121,466	261,358	273,903
2900.290	Other Employee Benefits	3,000	-	3,000	3,000
Total		18,638,817	18,067,059	18,249,878	20,116,400
4200	Site Improvements				
4200.430	Repair and Maintenance	100,000	155,720	150,000	150,000

2020-21 PROPOSED BUDGET

Account	Description	2019-2020 Budget	2019-2020 Expended	2020-2021 Budget	2021-2022 Proposed
	Total	100,000	155,720	150,000	150,000
4600	Building Maintenance Improvement				
4600.450	Construction Services	931,000	1,269,111	892,200	892,200
	Total	931,000	1,269,111	892,200	892,200
5110	Debt Service - Principal				
5110.910	Principal	1,600,000	1,600,000	-	-
	Total	1,600,000	1,600,000	-	-
5120	Debt Service - Interest				
5120.830	Interest	42,000	42,000	-	-
	Total	42,000	42,000	-	-
5221	Fund Transfers (Offset by Revenue)				
5221.930	Food Service Fund	1,400,000	1,191,398	1,400,000	1,400,000
5222.930	Federal Projects / Grants	1,300,000	1,475,760	1,300,000	1,300,000
5223.930	PAC	77,500	34,905	77,500	77,500
	Total	2,777,500	2,702,063	2,777,500	2,777,500
	Grand Total	73,078,676	71,055,256	73,304,644	74,318,918



Timberlane Regional High School
Gatsby Gala – Senior College Signing
Timberlane Players – 9-11 Group

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. Extra curricula 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. 55. 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.

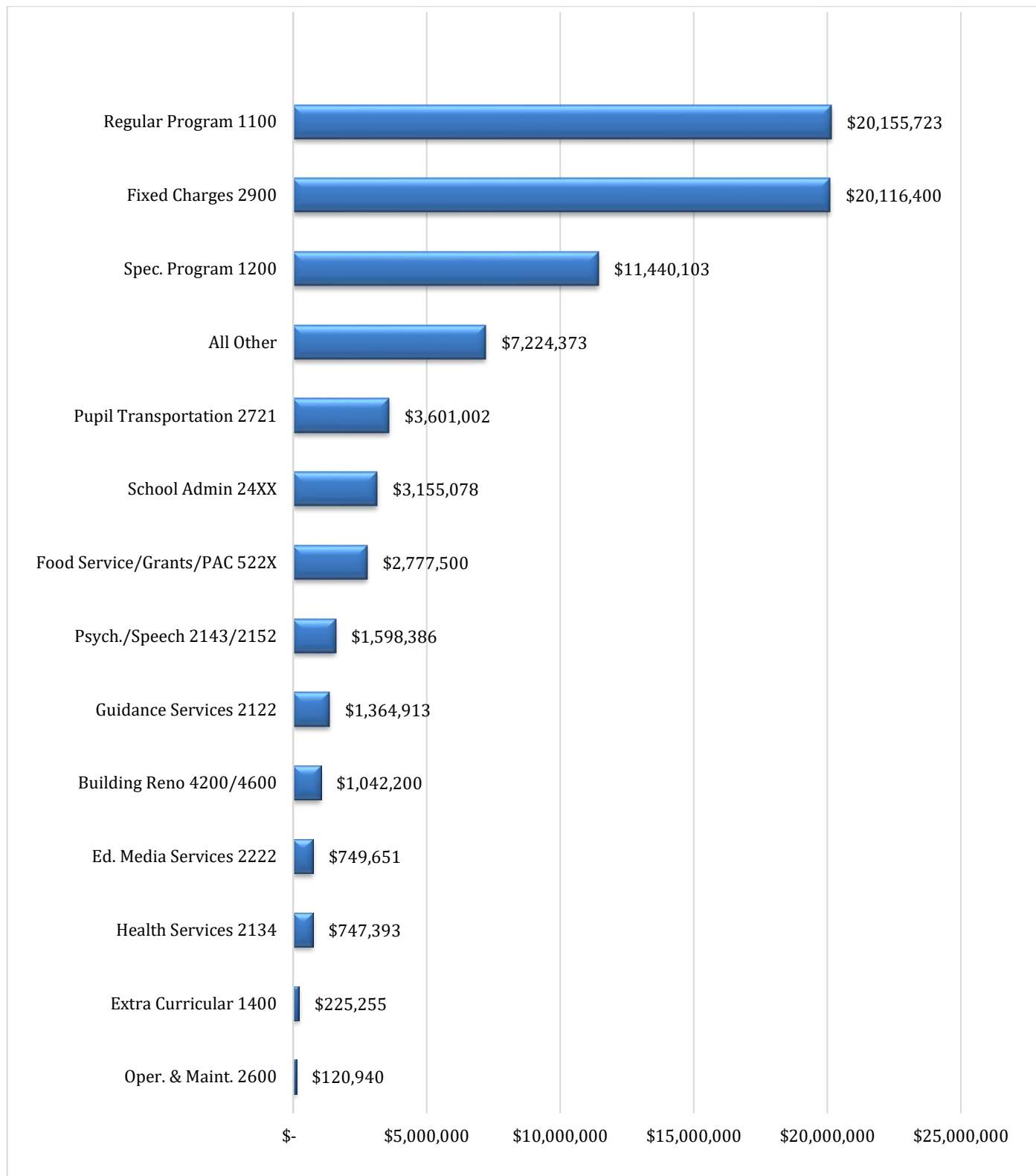
2620 Operation and Maintenance - Activities concerned with keeping the physical plant clean and ready for daily use. It includes operating the heating, lighting, and ventilating systems, and repair and replacement of maintenance equipment as well as insurance of the school buildings.

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.

2021-22 BUDGET GRAPH

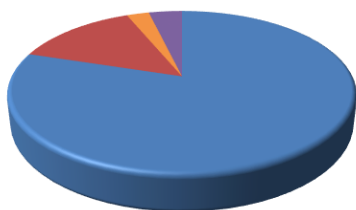


\$ 74,318,918

2021-22 REVENUE

Account	Description	2019-2020 Budget	2019-2020 Received	2020-2021 Budget	2021-2022 Proposed
Local Revenue					
0770	Unassigned Fund Bal.	\$1,000,000	\$3,284,921	\$1,500,000	\$1,000,000
1310	Reg Day Tuition	525,000	400,462	500,000	550,000
1314	Summer School Tuition	2,000	3,810	2,000	2,000
1316	Eve. Div./Adult Ed Tuition	8,000	5,365	8,000	8,000
1322	Special Education Tuition	0	0	0	0
1510	Earned Income	0	30,427	45,000	45,000
1600	Food Service	950,000	638,422	1,007,500	1,007,500
1920	Permanent Funds	0	0	0	0
1990	Other Local Revenue	305,000	378,486	350,000	90,000
1990	SAU Rental	42,250	42,250	42,250	0
5223	PAC Programs	55,914	18,734	77,500	77,500
State Revenue					
3111	Education Grant	9,735,638	10,234,374	11,174,203	9,651,599
3210	Building Aid	1,110,592	1,110,592	0	0
3220	Kindergarten Aid	120,000	0	0	0
3249	Vocational Ed Transportation	35,000	28,374	35,000	35,000
3260	Child Nutrition	17,500	17,329	17,500	17,500
3230	Catastrophic Aid	550,000	656,387	550,000	600,000
3290	Other	0	264,747	50,000	10,000
Federal Revenue					
4300	Federal Projects	1,300,000	1,223,933	1,300,000	1,300,000
4560	Lunch Reimbursements	375,000	319,354	375,000	375,000
4580	Medicaid	585,000	366,788	125,000	175,000
4260	Other	92,370	27,063	20,000	20,000
		1,300,000	1,223,933	1,300,000	1,300,000
Other Revenue					
5230	Trans- Capital Projects				
5250	Trans- Capital Reserve	531,000	531,000		
Total Income		17,340,263	19,582,818	17,178,953	14,964,099
District Assessment		55,738,413	53,582,566	56,125,691	59,354,819
Total		73,078,676	73,165,384	73,304,644	74,318,918

Revenue Source



■	Local Taxes	\$ 59,354,819	79.9%
■	State sources	\$ 10,314,099	13.9%
■	Federal sources	\$ 1,870,000	2.5%
■	Other than taxes	\$ 2,780,000	3.7%

TOTAL	\$ 74,318,918	100%
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2021-22 DEFAULT BUDGET

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	DEFAULT BUDGET
Instruction					
1100-1199	Regular Programs	\$20,282,159	\$82,161	(\$58,631)	\$20,305,689
1200-1299	Special Programs	\$11,175,263	\$468,232	\$0	\$11,643,495
1300-1399	Vocational Programs	\$110,000	\$10,000	\$0	\$120,000
1400-1499	Other Programs	\$947,327	\$0	(\$9,395)	\$937,932
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Prog	\$143,764	\$0	\$0	\$143,764
Support Services					
2000-2199	Student Support Services	\$3,759,952	\$61,145	(\$8,000)	\$3,813,097
2200-2299	Instructional Staff Services	\$1,248,024	\$16,183	(\$2,348)	\$1,261,859
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$228,221	\$0	\$0	\$228,221
Executive Administration					
2320 (310)	SAU Management Services	\$1,748,315	(\$1,748,315)	\$0	\$0
2320-2399	All Other Administration	\$540,154	\$325,090	\$0	\$865,244
2400-2499	School Administration Service	\$3,262,602	(\$236,007)	(\$7,649)	\$3,018,946
2500-2599	Business	\$55,000	\$315,000	\$0	\$370,000
2600-2699	Plant Operations/Maintenance	\$3,761,267	\$17,947	\$0	\$3,779,214
2700-2799	Student Transportation	\$3,538,483	\$132,733	\$0	\$3,671,216
2800-2999	Support Service, Central/ Other	\$18,684,413	\$2,310,844	\$0	\$20,995,257
Non-Instructional Services					
3100	Food Service Operations	0			0
3200	Enterprise Operations	0			0
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$150,000	\$0	\$0	\$150,000
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$892,200	\$0	\$0	\$892,200
4900	Other Facilities Acquisition/ Construction	\$0	\$0	\$0	\$0
Other Outlays					
5110	Debt Service - Principal	\$0	\$0	\$0	\$0
5120	Debt Service - Interest	\$0	\$0	\$0	\$0
Fund Transfers					
5220-5221	To Food Service	\$1,400,000	\$0	\$0	\$1,400,000
5222-5229	To Other Special Revenue	\$1,377,500	\$0	\$0	\$1,377,500
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990/9992	Supplemental/Deficit Appropriation	\$0	\$0	\$0	\$0
Total Appropriations		\$73,304,644	\$1,755,013	(\$86,023)	\$74,973,634

2021-22 DEFAULT BUDGET

Reason for Reductions/Increases & One-Time Expenditures

1100.112	2021-22 TTA Salary Increase	2330.112	2021-22 TTA Salary Increase
1100.114	2021-22 TSSU Salary Increase	2340.111	2021-22 Reduction In Force
1100.733	New Equipment Removed	2410.111	2021-22 Reduction In Force
1200.112	2021-22 TTA Salary Increase	2410.733	New Equipment Removed
1200.114	2021-22 TSSU Salary Increase	2511.111	SAU Required Services
1200.117	2021-22 TTA Salary Increase	2511.115	SAU Required Services
1200.564	Special Education Tuition Increase	2620.116	SAU Required Services
1200.569	Funds Transfer to Spec. Ed. Tuition	2721.519	Contractual/Legal Requirement
1300.561	Vocational Ed. Increase	2722.519	Contractual/Legal Requirement
1420.733	New Equipment Removed	2723.519	Increase Contractual
2122.112	2021-22 TTA Salary Increase	2831.111	SAU Required Services
2134.113	2021-22 TTA Salary Increase	2831.115	SAU Required Services
2134.733	New Equipment Removed	2831.643	SAU Required Services
2143.112	2021-22 TTA Salary Increase	2840.643	SAU Required Services
2152.112	2021-22 TTA Salary Increase	2900.231	21-22 Retirement
2152.733	New Equipment Removed	2900.232	21-22 Retirement
2222.112	2021-22 TTA Salary Increase	2320.310	Remove not Required (SAU Assessment)
2222.114	2021-22 TSSU Salary Increase	2321.240	SAU Required Services
2222.733	New Equipment Removed	2321.580	SAU Required Services
2223.733	New Equipment Removed	2321.610	SAU Required Services
2321.111	SAU Required Services	2321.640	SAU Required Services
2321.115	SAU Required Services	2321.810	SAU Required Services
2321.531	SAU Required Services	2620.520	Increase Contractual
2321.534	SAU Required Services	2831.330	SAU Required Services
2321.621	SAU Required Services	2840.650	SAU Required Services
2321.622	SAU Required Services	2900.210	21-22 Insurance
2321.733	SAU Required Services	2900.220	21-22 FICA
		2900.260	Primex Workers Comp.

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.

PER PUPIL COST

The New Hampshire Department of Education has released the 2019-20 cost per pupil. Timberlane recently has costs above state average. The 2019-20 figures are:

Elementary: State Average cost per pupil - \$17,188; Timberlane - \$18,162. Out of 155 school districts with elementary schools 71 spend less than we do per pupil at the elementary level and 84 spend more.

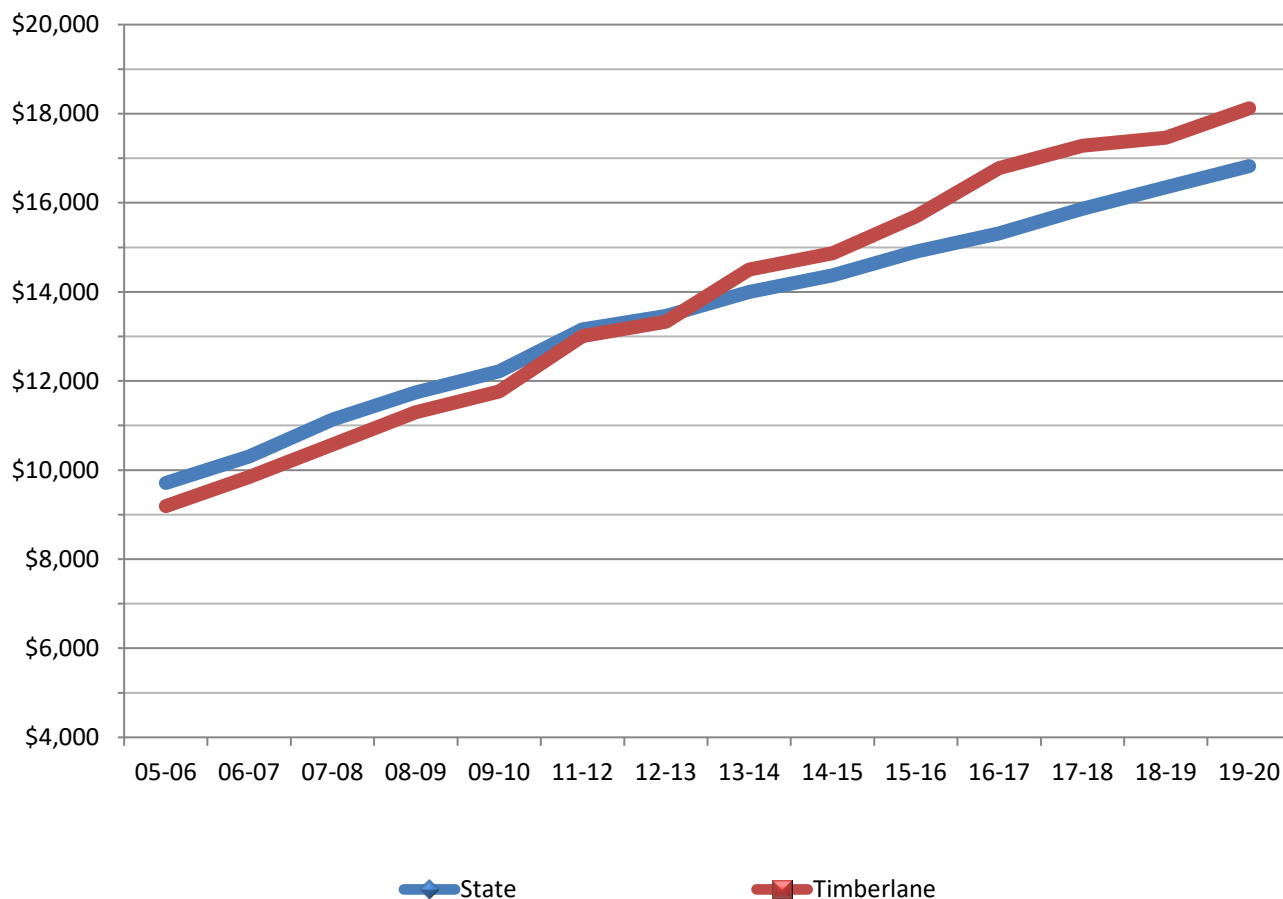
Middle School: State Average cost per pupil - \$15,938; Timberlane - \$17,437. Out of 61 school districts with middle schools 37 spend less than we do per pupil at the middle school level and 24 spend more.

High School: State Average cost per pupil - \$16,776; Timberlane - \$18,591. Out of 73 school districts with high schools 41 spend less than we do per pupil at the high school level and 32 spend more.

District Average: State Average cost per pupil - \$16,824; Timberlane - \$18,121. Out of 162 school districts with high schools 73 spend less than we do per pupil and 89 spend more.

The following chart compares Timberlane's per pupil cost for all district students since 2005-06. This chart clearly shows that Timberlane's cost per pupil has been less than the state average cost per pupil until 2013-14. Timberlane spent \$1,297 more per pupil than the state average during 2019-20.

AVERAGE COST PER PUPIL



REPORT OF THE DISTRICT TREASURER

General Fund For the Fiscal Year July 1, 2019 through June 30, 2020

Cash on Hand July 1, 2019		\$3,612,595
Current Appropriations	53,582,566	
Revenue from State Sources	12,311,802	
Revenue from Federal Sources	1,937,138	
Received from Tuitions	409,637	
Received from Capital Reserve	-	
Received from All Other Sources	1,639,320	
Total Receipts		69,880,462
Total Amount Available for Fiscal Year		73,493,057
Less School Board Orders Paid		71,868,750
Balance on Hand June 30, 2020		\$1,624,307

August 2020

Kathleen Beattie, Treasurer

DETAILS OF ADMINISTRATIVE SALARIES 2019-2020**Superintendent of Schools**

Timberlane	\$125,602
Hampstead	39,295
Total	\$164,897

Assistant Superintendent

Timberlane	\$0
Hampstead	0
Total	\$0

CFO/Business Administrator

Timberlane	\$94,451
Hampstead	29,549
Total	\$124,000

*Timberlane's Share: 76.17%**Hampstead's Share: 23.83%***EXPENDITURES FOR SPECIAL EDUCATION
PROGRAMS & SERVICES**

(Per RSA 32:11-a)

School Year	Expenditures	Revenues
2018-2019	\$16,798,069	\$1,558,795
2019-2020	\$17,422,303	\$1,890,134

TAX ASSESSMENT

Determination of member town's tax assessment is necessary to meet the March 2019 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 2017 Equalized Valuation

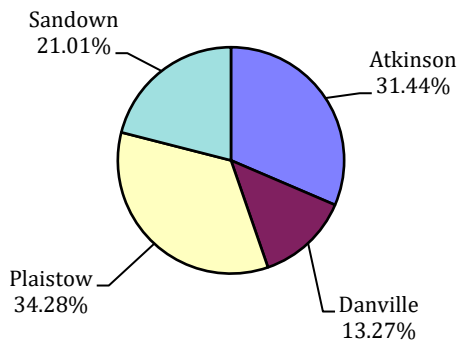
Town	Valuation	Percent
Atkinson	\$1,034,425,126	31.44%
Danville	436,618,942	13.27%
Plaistow	1,128,090,172	34.28%
Sandown	691,529,949	21.01%
Total	\$3,290,664,189	100.00%

B. Proration Factors Based Upon 2017-2018 ADM In Residence

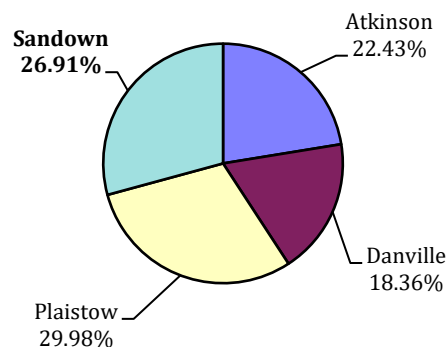
Town	Membership	Percent
Atkinson	765.9	22.44%
Danville	627.3	18.37%
Plaistow	1,023.9	29.98%
Sandown	998.3	29.23%
Total	3,415.4	100.00%

TAX ASSESSMENT PERCENT BY TOWN

Capital Assessment



Operating Assessment



TAX ASSESSMENT

II. APPORTIONMENT OF APPROPRIATION FOR 2019-2020

Total Appropriation Voted \$73,078,676

A. Operating Expenditures \$70,260,829

Less:

Unassigned Balance (Surplus) 3,284,921

Local Revenue

Tuition 525,000

Other Income 216,478

Trust Funds 531,000

Food Service 1,400,000

State Aid and Revenue

Kindergarten Aid -

Catastrophic Aid 450,000

Vocational Education Refunds 35,000

Other State Aid 20,000

Federal Aid

Federal Projects \$1,407,500

Medicaid 100,000

Income & Surplus to offset operating expenses \$7,969,899

Tax Assessment Required - Operating Expenditures \$62,290,930

Resulting Assessments Required from Tax Sources, Apportioned on ADM

Town	Percent	Assessment
Atkinson	22.44%	\$13,969,143
Danville	18.37%	\$11,439,878
Plaistow	29.98%	\$18,674,220
Sandown	29.23%	\$18,207,689
Total	100.01%	\$62,290,930

B. Capital Expenses \$2,817,847

Less:

Building Aid 1,110,592

Transfer from Capital Projects 0

Voted from Capital Reserve 0

Interest 0

Tax Assessment Required for Capital Expenditures \$1,707,255

Resulting Assessments for Capital Outlay, Apportioned on Equalized Valuations

Town	Percent	Assessment
Atkinson	31.44%	\$536,678
Danville	13.27%	\$226,526
Plaistow	34.28%	\$585,273
Sandown	21.01%	\$358,778
Total	100.00%	\$1,707,255

TAX ASSESSMENT

III. SUMMARY

Atkinson

Operating Assessment	\$13,969,143
Capital Assessment	536,678
Less: Education Grant	934,997
Less: Impact Fees	43,770
Less: Kenogarten & Adeq. Aid Adj	1,818

Total Assessment Required from Tax Sources
\$13,525,236

Danville

Operating Assessment	\$11,439,878
Capital Assessment	226,526
Less: Education Grant	2,716,548
Less: Impact Fees	37,703

Total Assessment Required from Tax Sources
\$8,912,153

Plaistow

Operating Assessment	\$18,674,220
Capital Assessment	585,273
Less: Education Grant	2,156,200
Less: Impact Fees	17,500
Less: Kenogarten & Adeq. Aid Adj	4,545

Total Assessment Required from Tax Sources
\$17,081,248

Sandown

Operating Assessment	\$18,207,689
Capital Assessment	358,778
Less: Education Grant	4,426,629
Less: Impact Fees	75,000
Less: Kenogarten & Adeq. Aid Adj	909

Total Assessment Required from Tax Sources
\$14,063,929

Assessment Comparison Figures:

Town	2018	2019	2020
Atkinson	\$14,165,097	\$13,644,803	\$13,525,236
Danville	8,935,119	8,794,120	8,912,153
Plaistow	16,930,059	17,185,410	17,081,248
Sandown	12,977,058	13,965,931	14,063,929

\$53,007,333
\$53,590,264
\$53,582,566

District - Total Assessment Increases:

Change From:

2018 to 2019

\$582,931

1.10%

2019 to 2020

(\$7,698)

-0.01%

STAFF LIST SUMMARY

(Headcount based on October 1, 2019 data)

	Atkinson	Danville	District	Pollard	Sandown Central	Sandown North	Middle School	High School	Total
Administrators	2	3	4	3	2	2	4	12	32
Teachers/ Specialist	34	36	0	55	15	38	92	109	379
Teacher Assistants	21	25	3	37	16	23	31	27	183
Administrative Assistants	2	2	2	2	1	2	7	14	32
Facilities	2	3	7.5	4	2	3	5	9.5	36
Food Service	2	1	0	2	0	1	5	4	15
Total	63	70	16.5	103	36	69	144	175.5	677

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, nursing assistants, Title I tutors, and computer technicians.

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

PROFESSIONAL SALARY SCHEDULE

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

2019-20	85%	90%	Steps 1-14 0.50% / Step 15 1.50%				
Step	LPN	RN	B	B+15	M	M+30	Dr.
3	\$33,380	\$35,343	\$39,270	\$41,035	\$43,628	\$45,609	\$46,626
4	\$34,564	\$36,597	\$40,663	\$42,497	\$45,193	\$47,251	\$48,269
5	\$35,795	\$37,900	\$42,111	\$44,017	\$46,819	\$48,960	\$49,977
6	\$37,076	\$39,257	\$43,618	\$45,599	\$48,510	\$50,737	\$51,754
7	\$38,405	\$40,664	\$45,182	\$47,243	\$50,268	\$52,581	\$53,599
8	\$39,787	\$42,128	\$46,809	\$48,951	\$52,097	\$54,501	\$55,518
9	\$41,225	\$43,650	\$48,500	\$50,726	\$53,997	\$56,496	\$57,514
10	\$42,720	\$45,232	\$50,258	\$52,571	\$55,971	\$58,570	\$59,588
11	\$44,273	\$46,877	\$52,086	\$54,490	\$58,026	\$60,726	\$61,744
12	\$45,888	\$48,587	\$53,986	\$56,485	\$60,158	\$62,966	\$63,984
13	\$47,566	\$50,364	\$55,960	\$58,559	\$62,377	\$65,295	\$66,313
14	\$49,311	\$52,211	\$58,012	\$60,713	\$64,683	\$67,717	\$68,735
15	\$51,177	\$54,187	\$60,208	\$63,010	\$67,131	\$70,280	\$71,326

SUPPORT STAFF SALARY SCHEDULE

Per Timberlane Support Staff Union Collective Bargaining Agreement

2019-20	Step	1	2	3	4	5	6	7	8	9	10	11	12	13
Paraeducators:	Track													
High School Diploma	E1	12.28	12.60	12.93	13.27	13.60	13.94	14.27	14.62	14.94	15.28	15.61	15.94	16.28
GBCC SPED Certification	E-GBCC	12.44	12.77	13.10	13.44	13.76	14.10	14.44	14.78	15.11	15.45	15.77	16.10	16.44
Associate's Degree	E2	12.55	12.88	13.22	13.54	13.88	14.21	14.56	14.89	15.22	15.56	15.88	16.22	16.56
Bachelor's Degree	E3	12.82	13.16	13.49	13.83	14.16	14.51	14.83	15.16	15.50	15.83	16.17	16.51	16.85
LNAs:	T5	15.39	15.77	16.17	16.56	16.96	17.34	17.73	18.11	18.51	18.90	19.29	19.68	20.07

Library Assistants:

High School Diploma	L1	12.44	12.77	13.11	13.44	13.77	14.10	14.44	14.78	15.11	15.45	15.77	16.11	16.44
Associate's Degree	L2	12.66	12.99	13.33	13.65	13.99	14.33	14.67	15.00	15.34	15.67	16.00	16.33	16.67
Bachelor's Degree	L3	12.88	13.22	13.54	13.88	14.21	14.56	14.89	15.22	15.56	15.88	16.22	16.56	16.90

	Step	14	15	16	17	18	19	20	21	22	23
Paraeducators:	Track										
High School Diploma	E1	16.62	16.96	17.28	17.62	17.95	18.29	18.62	18.96	19.28	19.61
GBCC SPED Certification	E-GBCC	16.78	17.12	17.45	17.79	18.11	18.45	18.79	19.12	19.45	19.78
Associate's Degree	E2	16.90	17.23	17.57	17.90	18.23	18.56	18.90	19.23	19.56	19.88
Bachelor's Degree	E3	17.17	17.51	17.84	18.17	18.51	18.85	19.19	19.52	19.86	20.19
LNAs:	T5	20.46	20.85	21.25	21.63	22.03	22.41	22.80	23.21	23.60	23.94

Library Assistants:

High School Diploma	L1	16.79	17.12	17.45	17.79	18.11	18.45	18.79	19.12	19.45	19.78
Associate's Degree	L2	17.01	17.34	17.68	18.00	18.34	18.68	19.02	19.36	19.70	20.03
Bachelor's Degree	L3	17.23	17.57	17.90	18.23	18.56	18.90	19.24	19.58	19.92	20.26

ENROLLMENT REPORT

October 1, 2019

GRADE	ATKINSON	DANVILLE	PLAISTOW	SANDOWN <u>Sandown North</u> Grades 1-5 TLCatSC PreK - K	TUITION	TOTALS
Elementary Schools						
Pre-School	23	17	27	57	3	127
Kindergarten	59	60	63	65	2	249
Grade 1	62	31	71	64	1	229
Grade 2	48	41	71	65		225
Grade 3	46	59	80	73		258
Grade 4	59	30	68	74		231
Grade 5	52	49	76	73		250
TOTALS	349	287	456	471	6	1569
Grade 6	61	40	82	80	1	264
Grade 7	69	57	76	90		292
Grade 8	47	45	71	84		247
TOTALS	177	142	229	254	1	803
Grade 9	77	32	75	85		269
Grade 10	40	49	84	74		247
Grade 11	62	46	87	79		274
Grade 12	82	48	74	85		289
TOTALS	261	175	320	323		1079
TOTAL ALL	787	598	1037	1044	6	3472

ELEMENTARY ENROLLMENT BY SCHOOL	ATKINSON ACADEMY	DANVILLE ELEMENTARY	POLLARD ELEMENTARY	TLC @ SANDOWN CENTRAL	SANDOWN NORTH	TOTALS
Pre-School	16	10	13	88		127
Kindergarten	54	60	66	69	0	249
Grade 1	61	32	74	0	62	229
Grade 2	48	40	75	0	62	225
Grade 3	43	58	86	0	71	258
Grade 4	57	31	71	0	72	231
Grade 5	50	47	85	0	68	250
TOTALS	329	278	470	157	335	1569

*NOTE: Homeschool students, Alternative Learning Programs, and Out of District Placements are not included.

2021 DISTRICT WARRANT**(Ballot Questions as Finalized at Deliberative Session)****Article 1 - Election of Officers**

To choose the following school district officers:

Atkinson Voters	School Board Member	3-year Term
Plaistow Voters	School Board Member	3-Year Term
Sandown Voters	School Board Member	3-year Term
Atkinson Voters	Budget Committee Member	3-Year Term
Plaistow Voters	Budget Committee Member	1-Year Term
Plaistow Voters	Budget Committee Member	3-Year Term
Sandown Voters	Budget Committee Member	1-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 **\$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)**

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	2021-22
Estimated Increase	\$46,576

And further to raise and appropriate the sum of **\$46,576** 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 9-0-0**Recommended by the Budget Committee 8-0-0***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 7-0-0***Article 5 – One 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

TIMBERLANE REGIONAL SCHOOL DISTRICT 2020 ANNUAL REPORT

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	2021-22
Estimated Increase	\$7,644

And further to raise and appropriate the sum of **\$7,644** 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 9-0-0

Recommended by the Budget Committee 7-1-0

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 7-0-0

Article 7 – One 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	2021-22
Estimated Increase	\$33,623

And further to raise and appropriate the sum of **\$33,623** 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 9-0-0

Recommended by the Budget Committee 6-2-0

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 7-0-0

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, 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

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 2020 Annual Report? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-0

Sharon Boyle
School District Clerk

2020 ELECTION RESULTS

Article 1 - Election of Officers

To choose the following school district officers:

Atkinson Voters	School Board Member	3-Year Term	BRIAN BOYLE	845
Danville Voters	School Board Member	3-Year Term	KIMBERLY FARAH	577
Plaistow Voters	School Board Member	3-year Term	BARBARA KISZKA	548
Sandown Voters	School Board Member	NO VACANCY		
Atkinson Voters	Budget Committee Member	3-Year Term	JULIE HAMMOND	1254
Danville Voters	Budget Committee Member	3-Year Term	TODD MCCORMICK	832
Danville Voters	Budget Committee Member	2-Year Term	KRISTI AUCLAIR	498
Plaistow Voters	Budget Committee Member	3-Year Term	MICHAEL MASCOLA	785
Sandown Voters	Budget Committee Member	NO VACANCY		
All Voters	School District Moderator	3-Year Term	ROBERT HARB	2054

Article 2 - Operating Budget

PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	1058	509	563	510	2640
NO	372	465	412	607	1856

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 **\$72,999,000**? Should this article be defeated, the operating budget shall be **\$72,620,557** 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-Yes, 2-No, 0-Abstain

Recommended by the Budget Committee: 8-Yes, 0-No, 0-Abstain

Article 3 - Capital Reserve Fund

PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	1176	633	674	634	3117
NO	303	393	321	516	1533

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, 2020 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2019-2020 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by additional taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board: 9-Yes, 0-No, 0-Abstain

Recommended by the Budget Committee: 8-Yes, 0-No, 0-Abstain

Article 4 - Three Year Collective Bargaining Agreement (Timberlane Support Staff Union)

PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	1162	641	696	673	3172
NO	324	390	311	492	1517

TIMBERLANE REGIONAL SCHOOL DISTRICT 2020 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 Support Staff 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>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Estimated Increase	\$305,644	\$242,921	\$231,638
3-Year Total		\$780,203	

And further to raise and appropriate the sum of **\$305,644** for the 2020-21 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: 9-Yes, 0-No, 0-Abstain

Recommended by the Budget Committee: 8-Yes, 0-No, 0-Abstain

Article 5 – Authorization for Special Meeting on Cost Items **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	1148	728	719	742	3337
NO	306	274	268	371	1219

Shall the voters of the Timberlane Regional School District, if Article 4 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 4 cost items only? (MAJORITY VOTE REQUIRED)

Recommended by the School Board: 9-Yes, 0-No, 0-Abstain

Article 6 – Middle School Roof Maintenance and Repair **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	1217	676	689	654	3236
NO	265	356	307	488	1416

Should Article 2 fail, shall the voters of the Timberlane Regional School District raise and appropriate **\$500,000** for maintenance and repairs of the Timberlane Regional Middle School roof as referenced in the Timberlane Regional School District Capital Improvement Plan? This special warrant article will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until June 30, 2023. (MAJORITY VOTE REQUIRED)

Recommended by the School Board: 7-Yes, 0-No, 0-Abstain

Recommended by the Budget Committee: 7-Yes, 1-No, 0-Abstain

Article 7 – Withdrawal From SAU55 **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	1143	764	656	824	3387
NO	351	296	348	354	1349

Shall the Timberlane Regional School District accept the provisions of RSA 194-C providing for the withdrawal from a school administrative unit involving the school districts of Timberlane Regional and Hampstead, in accordance with the provisions of the proposed plan? (3/5 MAJORITY VOTE REQUIRED)

Recommended by the School Board: 7-Yes, 2-No, 0-Abstain

Article 8 – General Acceptance of Reports **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	1351	849	845	954	3999
NO	104	133	125	173	535

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2019 Annual Report? (MAJORITY VOTE REQUIRED)

Recommended by the School Board: 9-Yes, 0-No, 0-Abstain

Article 9 – Expendable Trust Fund for Withdrawal by Petition**FAILED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	358	280	217	255	1110
NO	1077	721	752	877	3427

If Article 7, Withdrawal from SAU 55 is approved, shall the Timberlane Regional School District study whether to create a new expendable trust fund to fund healthcare liabilities of retired SAU 55 employees?**

Not Recommended by the School Board: 0-Yes, 9-No, 0-Abstain

Not Recommended by the Budget Committee: 0-Yes, 1-No, 5-Abstain

Article 10 – Funding for Transition in Preparation for Withdrawal from SAU55 by Petition of Rob Collins et al
FAILED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	322	285	232	345	1184
NO	1098	720	733	766	3317

If Withdrawal from SAU55 is approved, shall the voters of the Timberlane Regional School District raise and appropriate \$0 to fund the recommended transition period defined in the SAU55 Withdrawal Plan by the SAU55 Withdrawal Planning Committee?**

Not Recommended by the School Board: 0-Yes, 9-No, 0-Abstain

Not Recommended by the Budget Committee: 0-Yes, 2-No, 4-Abstain

****Articles amended at Deliberative Session**

Votes certified on March 10, 2020

Kaitlyn Hilbert, School District Clerk



**Timberlane Regional
Middle School**

SAU55 WITHDRAWAL REPORT

In March of 2019, and by way of citizen petition, the legislative body voted to study the feasibility of the Timberlane Regional School District withdrawing from SAU55. To that end, a committee was established with its membership comprising of representation from each of the four district towns, the School Board, and the Budget Committee:

- Dr. Kimberly Farah, Committee Chair – School Board member (Danville)
- Barbara Kiszka, Committee Vice Chair – Town of Plaistow
- Sabrina Alberg – Town of Danville
- Jennifer Silva – School Board member (Atkinson)
- Mark Sherwood – Town of Sandown
- Karen Steele – Town of Atkinson
- John Hughes – Budget Committee member (Danville)
- Dr. Earl Metzler – Superintendent of Schools (non-voting member)

The committee met eight times between May 1, 2019 and August 20, 2019 to collect data, debate, and develop a report on the feasibility to withdraw. On July 9, 2019, by vote of 5 (in favor), 1 (opposed), and 1 (abstention), the committee recommended that it was, in fact, feasible to withdraw from SAU55. The withdrawal plan was presented at public hearing on November 4, 2019 and on November 21, 2019, the New Hampshire Board of Education approved the plan.

The question to withdraw from SAU55 was then placed on the March 2020 school district ballot. By vote of 3387 in favor to 1349 opposed, the article to withdraw from SAU55 passed.

Resultant of the voters' approval to withdraw, the School Board was tasked with developing an organizational plan to establish its own SAU. As of the writing of this article, this work continues. The School Board anticipates finalizing the

organization's structure and filling appropriate positions for its new SAU106 by June 30, 2021.

The withdrawal report (without addendums) is provided on the following pages.

The addendums, meeting minutes, agendas and other pertinent information about the committee's work can be found at:

<https://public.timberlane.net/projects/sau55withdrawal/default.aspx>

Respectfully submitted,

Dr. Kimberly Farah,

Withdrawal Committee Chair



Report of Timberlane Regional School District SAU 55 Withdrawal Planning Committee

Organization and SAU 55 Withdrawal Plan

Submitted for Public Hearing 20 August 2019



Executive Summary

SAU 55 is comprised of 2 school districts:

- Hampstead School District (HSD)
 - Hampstead, NH
- Timberlane Regional School District (TRSD)
 - Atkinson, Danville, Plaistow, and Sandown, NH

TRSD SAU 55 Withdrawal Planning Committee proposes that TRSD withdraw from SAU 55 to form a single district SAU. The Committee recommends a one-year transition period with an effective date of July 1, 2021 for the new single-district SAU.

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Background

History

SAU 55 Member Districts

Supervisory Union 55 was formed by the state of New Hampshire in 1919 during an era of sweeping education reform. The purpose of these unions (later termed School Administrative Units - SAUs) was to improve the quality of education across the state by allowing districts to share resources. Most units were composed of two to four districts, with 11 cities designated as single-district units.

The original six member towns of Supervisory Union 55 were:

Salem	Atkinson	Hampstead
Plaistow	Newton	South Hampton

In 1919, Superintendents were salaried employees of the state, appointed by the state Board of Education.

In 1919, TRSD did not exist as a regional district; rather each town possessed its own smaller school structure for primary grades and tuitioned students to area high schools for their secondary education. TRSD has since grown and is one of the largest districts in the state of NH.

South Hampton was reassigned to SAU 21 in 1952-53.

As the population in the area began to rise, local high schools started to restrict the number of students accepted from outside towns. TRSD was formed out of necessity in 1964 with a plan to build a new regional junior-senior high school for the towns of Atkinson, Danville, Plaistow, and Sandown. Hampstead was invited to join the cooperative school district at that time. They declined and continued to send their high school students to Pinkerton Academy in Derry, however they remained a member of SAU 55.

In 1965 a change in state law made superintendents wholly employed and paid by the SAUs and their member districts.

In 1966 the current Timberlane Regional High School was built for the students of the 4 member cooperative school district.

Salem left the SAU in July 1967. Newton left the SAU in roughly 1967.

In 1996 RSA 194-C was passed, a revised SAU statute. A key change was to allow local determination of membership in a SAU. Where previously a district needed to petition the state board of education to withdraw from an SAU, the new statute allowed the district to make that determination and, while the State Board of Education reviews a plan for withdrawal, it does not have veto power over an individual district's decision. This change allowed for increased local autonomy over superintendent services.

For the last 55 years the towns of Atkinson, Danville, Plaistow and Sandown have remained in the Timberlane Regional District within SAU 55. Hampstead District has remained part of SAU 55 and continues to send their high school students to Pinkerton.

In 2002, Hampstead hired an outside consultant to conduct a study to determine the feasibility of withdrawing from SAU 55, but found it was fiscally advantageous to remain with SAU 55. In 2015 the citizens of Hampstead again looked to withdraw from SAU 55, but the Hampstead School Board did not support the warrant article and the question failed at the polls.

In 2018 Timberlane voters approved by a vote of 2405-1334 to form a committee to explore the withdrawal of Timberlane Regional School District from SAU 55.

District Overviews

Timberlane Regional School District (TRSD) is a cooperative school district comprised of four towns: Atkinson, Danville, Plaistow, and Sandown.

- The enrollment for TRSD was 3,464 from Pre-K through grade 12 as reported in October 2018. This ranked TRSD as the 10th largest school district in NH.
- Enrollment has declined for all schools except Sandown over the last 10 years.
- TRSD is 3rd in the State for preschool enrollments of 134, following

Manchester and Nashua.

- According to data provided by SAU 55, TRSD employs a total of 674 employees consisting of 409 professional staff and 265 support staff.

2018 TRSD Enrollment by Grade Oct 2018	Total 3,464
Preschool	134
Kindergarten	219
Elementary	1,202
Middle	809
High	1,100
District Fall Enrollment Data As of October 1, 2018: https://www.education.nh.gov/data/attendance.htm	

Hampstead School District (HSD) is a single town school district with an elementary school and middle school.

- The enrollment for HSD was 850 students in grades Pre-K through 8 as reported in October 2018.
- Enrollment has been declining. The enrollment in lower grades shows no indication that this trend will change.
- Hampstead's 480 high school students are tuitioned by the town to Pinkerton Academy in Derry, the largest high school in NH with roughly 3,100 students.
- According to data provided by SAU 55, Hampstead employs a total of 182 employees consisting of 98 professional staff and 84 support staff.

2018 HSD Enrollment by Grade Oct 2018	Total 1330
Preschool	35
Kindergarten	74
Elementary	359
Middle	382
High	480
District Fall Enrollment Data As of October 1, 2018: https://www.education.nh.gov/data/attendance.htm	

SAU Overview

School Administrative Unit 55 is located in Plaistow, NH. It currently includes two districts: Hampstead School District and the Timberlane Regional School District. The SAU office is located near the Timberlane Regional Middle and High School. The SAU building is owned by the Timberlane Regional School District and the SAU leases the building from the TRSD for \$42,250 per year. This amount has remained level for the past 10 years. The SAU is currently staffed by a Superintendent, Assistant Superintendent, Business Administrator, Human Resources Director, and Business Operations Coordinator and a support staff of 9.

There is a significant difference between the districts in regards to public education. TRSD runs a comprehensive public system preK-12 and sends students for Career and Technology Education (CTE) to Salem, NH and Pinkerton Academy. Hampstead runs a public school preK-8 and tuitions its high school students to Pinkerton Academy, Derry, NH.

SAU Budget and Assessments

The SAU carries a budget of \$2M with over half this amount budgeted for salaries and benefits of the 14 SAU employees. Historically, the two districts have shared a 77/23 ($\pm 2\%$) split of the SAU assessment. TRSD's portion of this assessment has been approximately \$1.5M which is a line item within its own budget of \$71.8M.

Fiscal Year	SAU Budget	Hampstead	TRSD
2019-2020	\$2,086,622	\$497,297	\$1,589,325
2018-2019	\$2,160,509	\$508,848	\$1,651,661
2017-2018	\$1,992,064	\$474,356	\$1,517,708
2016-2017	\$1,922,276	\$441,590	\$1,480,686
2015-2016	\$1,602,819	\$364,552	\$1,238,267
2014-2015	\$1,435,408	\$322,187	\$1,113,221
2013-2014	\$1,326,556	\$298,425	\$1,028,131
2012-2013	\$1,279,654	\$288,788	\$990,866
2011-2012	\$1,287,194	\$285,121	\$1,002,073
2010-2011	\$1,253,715	\$278,435	\$975,280
2009-2010	\$1,158,294	\$260,716	\$897,578

Committee Overview and Timeline

Process

On March 12, 2019 the Timberlane Regional School District voters approved (vote tally 2405-1334) a citizen's petitioned warrant article to create a Planning Committee (the "Committee") to study the advisability of the withdrawal of TRSD from SAU 55 in accordance with RSA 194-C:2, IV. The School District formed the Committee based on RSA 194-C:4. The school moderator, through the school district, asked for any community member that was interested to apply to the committee. He then appointed 4 community members to the committee. Though not required, he chose one member from each of the 4 towns comprising the district. The Timberlane Regional School Budget Committee appointed one member to the Committee and the Timberlane Regional School Board appointed two representatives to the Committee.

The Committee held its first meeting on May 1, 2019. At that meeting officers were elected. An overview of the committee process was provided by the Committee chair as well as the requirements pertaining to the provisions of RSA 91-A applicable to the Committee. Several meetings were scheduled and a general discussion on how to approach the study occurred. The Committee requested information from the SAU office including:

- List of shared services (Timberlane and Hampstead)
- SAU salaries 2009-2019
- SAU job descriptions
- Estimated time (%) each SAU employee dedicates to each district
- Detailed SAU budget
- Contractual obligations and terms of contract

In total, the Committee met "7" times to review the current organizational structure of SAU 55, to consider the advantages and disadvantages of withdrawing from SAU55 and of establishing a single-district SAU, and, ultimately, following a majority vote of the committee on May 15, 2019, to develop a withdrawal plan for further consideration. The

plan was developed to ensure that TRSD voters could ascertain the feasibility and advisability of withdrawal from SAU 55.

Documents

To establish open communication with the public, a SAU Withdrawal Planning Committee link was established on the TRSD website:

<https://public.timberlane.net/projects/sau55withdrawal/default.aspx>

The site included the charge of the Committee as outlined in RSA 194-C:2, a list of Committee members, meeting agendas, meeting minutes and Committee documents. All meetings were posted in both districts and in public. Meetings were livestreamed when possible and made available by video. The Committee welcomed input from voters as part of the public comment portion of the meeting.

To complete the withdrawal plan, the Committee used a variety of materials. These are provided in the appendix and include a short history of SAUs and data from the NH DOE website regarding salaries of SAU top administrators (see appendix). An SAU pro-forma budget was developed by the SAU (see appendix). A list of withdrawal studies from other districts was distributed along with an analysis of outcomes (see appendix). Job descriptions of all SAU employees were reviewed (see appendix). The Superintendent explained to the Committee that it was difficult to determine the amount of time each SAU employee dedicated to each district. A spreadsheet containing all SAUs in the state, SAUs for each district, schools in each district, number of students, average teacher salary, region, school group, school type, and ratio of superintendent to average teacher salary was compiled (see appendix). Members also reviewed 5-year strategic plans for each district and identified similarities and differences.

Additionally, a timeline was developed to ensure that the plan could be timely reviewed by the New Hampshire Board of Education prior to moving forward to the district ballot in March.

SAU 55 Withdrawal Planning Committee Timeline

Date	Milestone	
May 1, 2019	Committee Meeting #1	Election of officers, overview of process, discussion regarding required information.
May 7, 2019	Committee Meeting #2	General discussion concerning current and pro forma budget, contractual obligations, shared services. Timeline for withdrawal plan.
May 15, 2019	Committee Meeting #3	General discussion regarding pros and cons of withdrawal. Vote to develop withdrawal plan. Assigned sections of plan to committee members.
May 28, 2019	Committee Meeting #4	Review of draft plan
Jun 18, 2019	Committee Meeting #5	Review of draft plan
July 9, 2019	Committee Meeting #6	Vote on withdrawal recommendation
July 23, 2019	Committee Meeting #7	Finalize plan
July 31, 2019	Notice of Public Hearing	Posted July 24, 2019
August 20, 2019	Public Hearing	

Findings and Recommendations

The Committee found the withdrawal of TRSD from SAU 55 and organization of TRSD as a single-district SAU advisable. The Committee sets forth below its findings regarding the advisability of withdrawal, including our investigation regarding matters pertaining to the organization, operation and control of a SAU; the advisability of constructing, maintaining and operating a school or schools to serve the needs of the TRSD; an educational and fiscal analysis of the impact of withdrawal on the remaining district in the SAU; and a proposed plan for the disposition of SAU assets and liabilities. The Committee further describes below a plan for organization of a single-district SAU, including the provision of superintendent services which meets the requirements in RSA 194-C:4, and a one-year transition plan and timeline, including transition budgets and staffing.

Differences between Multi-District SAU and TRSD as a Single-District SAU

The Committee believes the following differences between a multi v. single-district SAU demonstrate the advantages of moving to a single-district SAU:

Current SAU 55	Single District SAU
Multi District Governance Board ➤ Two school districts, 14 committee members - TRSD with 9 members and Hampstead with 5 members ➤ 3 boards are required to meet regularly (one for each district plus one for the SAU) ➤ Board members must attend meetings of both their board and the SAU board. In addition, both boards may have subcommittees. ➤ SAU meeting requires 8 out of 9 TRSB members to attend for a quorum if Hampstead is unable to meet.	Single District Governance Board ➤ One school district, 9 TRSD committee members ➤ 1 board is required to meet regularly ➤ No SAU meetings required

Current SAU 55	Single District SAU
14 SAU staff members ➤ The Superintendent, Human Resources Director and Business Administrator provide services to both districts ➤ The Assistant Superintendent provides services predominantly to Hampstead ➤ The SAU board approves the hiring of the above 4 positions ➤ The support staff provides services to both districts.	12 SAU staff members ➤ The Superintendent, Human Resources Director and Business Administrator will provide services solely to TRSD ➤ The Assistant Superintendent will provide services solely to TRSD ➤ TRSD would be directly responsible for the hiring of the above 4 positions. ➤ The support staff would provide services solely to TRSD.
The Superintendent oversees two districts ➤ 9 schools total - TRSD has 7 and Hampstead has 2 ➤ Superintendent availability and focus spread between two districts with additional responsibilities to Pinkerton Academy to support Hampstead's high school students	The Superintendent oversees one district ➤ 7 schools for TRSD only ➤ Increased visibility of the Superintendent with availability and focus solely on TRSD
Requires engagement of 3 lawyers ➤ SAU legal counsel ➤ TRSD legal counsel ➤ Hampstead legal counsel	Requires engagement of 1 lawyer ➤ TRSD legal counsel
Requires 3 Audits ➤ The SAU, Hampstead, and TRSD each require their own audit ➤ Recent TRSD audits have been late with reported significant deficiencies and material weaknesses in internal controls	Requires 1 Audit ➤ TRSD would require one audit with SAU services built into its budget ➤ Having business office responsible for one audit should result in more timely completion with fewer deficiencies
Requires 3 budgets ➤ The SAU, TRSD, and Hampstead each require their own budget ➤ SAU budget has no deliberative session for voter input, there is no default budget, the amount is automatically built into each member district's budget ➤ Business manager must attend 3 different budgeting sessions for each budget	Requires 1 budget ➤ SAU services built into TRSD budget and subject to default calculations providing voters with more input and control over spending. ➤ Increased visibility of business manager, streamlined budgeting process and communication

Costs to the School District for Construction of School

The construction or renovation of schools would not be affected by TRSD's withdrawal from SAU 55. Each district currently determines its own building construction needs. No new construction would be required in TRSD by withdrawal from SAU 55.

Educational Impact of Withdrawal

The Committee does not anticipate there will be an educational impact on students in either district. Both districts are committed to providing a high-quality education to their students and that will not change. Hampstead School District currently manages operations and educational services relating to its elementary and middle school and its students, and provides educational services to its high school students through a tuition agreement with Pinkerton. TRSD's withdrawal will have no impact on the educational programs offered to Hampstead students. Hampstead will benefit from having a SAU focusing on Hampstead's needs.

The Committee further believes that the individual focus gained from a transition to a single-district SAU may allow for further improvements in TRSD. Withdrawing from SAU 55 has no impact on the size of TRSD as a district. TRSD will remain in the top 10 of largest districts in the state and should not be significantly impacted by economies of scale. A single district SAU allows administrative staff to focus on the singular needs of TRSD without the added responsibilities of completing similar tasks for 2 other entities (HSD and SAU 55). Professionally, administrators will be reporting to one board rather than three allowing for decisions to be made without considering competing interests of another district. Leadership will be more visible and focused on the singular needs of TRSD and the communities it serves.

Fiscal Impact of the Withdrawal

The committee studied the financial impact of TRSD's withdrawal from SAU 55, as required by RSA 194 C:2.

If TRSD withdraws from SAU 55, Hampstead will become the sole district in SAU 55. Hampstead currently leases space from the TRSD and would need to provide space for SAU 55 staff should TRSD terminate the contract. Hampstead currently pays \$11,481

yearly for lease. It is anticipated that Hampstead would either continue to incur a cost to lease space for SAU 55 or house SAU 55 in their district facilities.

Hampstead currently pays 23% of the total SAU budget. It is anticipated that SAU 55 would operate on Hampstead's portion of the total SAU budget (approximately 499,668 for FY 2019/20) based on statements provided by the superintendent to Hampstead School Board in April 2019 (Hampstead School Board meeting 4-9-19, <https://vimeo.com/329582306> @ minute 59).

There is currently a savings of approximately \$90,000 per year due to the current transportation contract which includes both districts. That savings may not continue once that contract has expired or the districts may decide to bid the new contract jointly as they have done in the past. The Committee requested that the Hampstead School Board provide an impact statement relative to the possibility of TRSD withdrawing from SAU 55. The Hampstead School board responded that "they may submit an impact statement after TRSD submits its withdrawal plan for a public hearing and/or to the Department of Education" (Letter dated 5/15/19 from Hampstead School Board-see appendix).

From a community standpoint, voters of both districts will be afforded more control over the budget through the deliberative session and voting process. School Board meetings will be streamlined requiring less time of volunteers with the hopes of increased community involvement as a result.

Disposition of SAU Assets and Liabilities

Assets: SAU 55 does not own any buildings. The only assets are the unassigned fund balance and a fingerprint machine. It is proposed that the TRSD portion of any funds in the unassigned fund balance be returned to the district. It is proposed that the fingerprint machine stay with SAU 55 (cost of approximately \$8,790 in July 2018 of which TRSD ~ 77%).

Liabilities: The SAU has one multi-year contract that ends in August 2022. This contract remains the responsibility of SAU 55. Any pension liabilities follow the employees and will be the sole responsibility of the employees' employer.

The Committee identified certain additional long-term liabilities not due and payable in the current period in the following categories: compensated absence, sick leave, vacation leave, and retirement incentive. These are collectively referred to herein as “post-employment liabilities.”

As of September 27, 2019, Timberlane’s portion of the maximum liability for each category of these “post-employment liabilities” was estimated to be:

Compensated Absence: \$22,072;

Sick Leave: \$49,807;

Vacation Leave: \$79,620; and

Retirement Incentive: \$72,110

(See Executive Summary-SAU Post-Employment Liabilities (dated September 27, 2019) in appendix.)

SAU 55 also pays certain amounts directly to qualifying retirees on an annual basis to subsidize their insurance costs. These are referred to herein as “insurance subsidy (direct payment)”. The amount paid in 2018-19 for insurance subsidy (direct payment) was \$8,250. (For illustrative purposes, amounts paid for years 2016-17 & 2017-18 are set forth at page 133 in the appendix.) TRSD shall, on an annual basis, pay its portion of post-employment liabilities and insurance subsidy (direct payment) as calculated and due and payable on the date of withdrawal (July 1, 2021) for any current and past employees of SAU 55 until those liabilities expire. Post-employment liabilities shall be based on the pay rate at the time of withdrawal. The amount of TRSD’s portion will be determined using the apportionment for each district as calculated for the 2020-2021 budget year.

To the extent there are additional unknown or undefined liabilities of SAU 55, which are later identified and agreed upon by HSD and TRDS, the Committee anticipates that HSD and TRSD will share responsibility for those liabilities according to the apportionment for each district as calculated for the 2020-2021 budget year.

SAU 55 currently leases space from TRSD by a Lease Agreement through June 30, 2022. By motion passed by the TRSB, should the TRSD voters adopt the Plan, the TRSD shall provide the requisite notice to terminate such lease so as to avoid any continued lease obligations of HSD after the date of withdrawal.

Unique Considerations

The Committee found that unique circumstances exist which support the advisability of withdrawal but which did not require consultation with the department of education or resolution. Specifically, the Committee found that internal financial controls are a necessary requirement to protect a district's financial assets. Internal controls are an integral part of ensuring compliance with all federal and state programs. TRSD has received multiple audits, at both the district and SAU level, that report significant deficiencies and material weaknesses in its internal controls. This has necessitated the need for TRSD to hire the assistance of an outside consultant.

The consultant recommended greater internal controls and suggested that TRSD look to hire part time help to focus on federal and state grant funds and food services funds/management. Moving to a single district SAU would allow for a Business Administrator and support staff to focus on TRSD without the added distraction and responsibilities associated with Hampstead and the SAU.

Transition Plan

The Committee recognizes both the size and complexity of TRSD. As such, it recommends a one-year transition period with an effective date of July 1, 2021 for the new single-district SAU. This date is preferable because it allows for the following:

- Expiration of all SAU contractual obligations except for the Superintendent contract which expires in August 2022.
- Incorporation of SAU budget into normal TRSD budgeting cycle.
- Onboarding of new personnel prior to formation of new SAU. It is expected that a new superintendent and 1-2 administrative personnel will be in place 3 months prior to the formation of the new SAU.
- Opportunity for Hampstead to relocate SAU 55 offices or renegotiate lease with TRSD.

The TRSB will be responsible for the transition to a single-district SAU, to include, but not limited to, the hiring of the new superintendent, if needed. The superintendent will then hire the new administrative staff for the transition period and work with the TRSB to hire the remaining staff for FY 2021-2022.

Transition Cost FY 2020-2021

It is estimated that there will be a transition cost of approximately \$100,000 in the year preceding the withdrawal (FY 2020-2021). This expense will be incurred as TRSD forms the new SAU. At a minimum, it is anticipated that a new superintendent and at least 1 administrative staff will be in place for approximately 3 months prior to the formation of the new SAU. The \$100,000 cost represents 3 months' salary and benefits for a superintendent position (\$200,000/4) and one administrative staff (\$100,000 /4) and approximately \$25,000 in miscellaneous expenses.

Plan for Providing Superintendent Services in a Single District SAU

Historically, the idea of shared costs within multi district SAUs was to provide a cost effective way for smaller districts to pool resources and provide necessary superintendent services as outlined by RSA 194-C:4.

In the case of TRSD, shared costs do not necessarily equate to a good value with regard to the services provided. This is most notable with regards to the business operations as seen through the budgeting and audit processes.

TRSD employs a high level of local support for curriculum, pupil, and personnel services. In addition, TRSD contributes 77% of salary and benefits to employ the services of an Assistant Superintendent for SAU 55. The current Assistant Superintendent provided clarification to the Hampstead School Board on May 26, 2015 about her role stating that "although Hampstead pays 23% of the bill they get 80-90% of my time" (See Hampstead School Board minutes 5-26-15). This statement is

consistent with analysis of superintendent services Hampstead received as documented in a 2002 withdrawal plan by Hampstead (See Appendix- HSB Agenda Packet May 26, 2015).

Should TRSD move to a single district SAU having the Assistant Superintendent focus solely on TRSD would be an added benefit.

Proposed Single District SAU Organization and Staffing

Summary: Superintendent Services required by RSA 194-C:4 are currently provided to TRSD by positions within SAU 55 and TRSD directly. Moving to a single district SAU would eliminate overlap as there would be no need to differentiate between SAU and District staff. Efficiencies would be realized in both cost and function through a reorganization as the District level positions are integrated into the SAU.

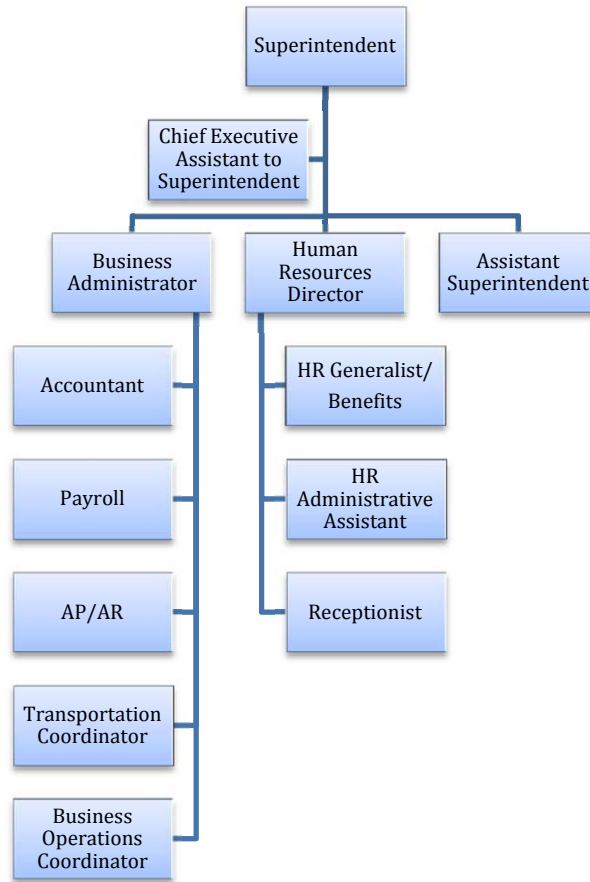
Positions under the Current SAU and TRSD include:

SAU Position	Department	Salary
Superintendent	SAU Professional Staff	\$164,897
Assistant Superintendent	SAU Professional Staff	\$134,000
Business Administrator	SAU Professional Staff	\$122,000
Human Resources Director	SAU Professional Staff	\$90,000
Business Operations Coordinator	SAU Operations and Transportation	\$92,000
Transportation Coordinator	SAU Operations and Transportation	\$58,000
Chief Executive Admin Assistant to Superintendent	SAU Support Staff	\$64,000
Executive Assistant to BA	SAU Support Staff	\$56,657
Administrative Assistant-Business/Payroll	SAU Support Staff	\$45,318

Administrative Assistant A/P	SAU Support Staff	\$44,282
Human Resources Generalist	SAU Support Staff	\$42,669
Human Resources Coordinator	SAU Support Staff	\$44,808
Administrative Assistance HR	SAU Support Staff	\$41,205
Receptionist	SAU Support Staff	\$21,631
TRSD Position	Department	Salary
Executive Director Assessment and Accountability	TRSD Curriculum, Assessment, and Professional Learning	117,420
Director of Curriculum and Professional Learning	TRSD Curriculum, Assessment, and Professional Learning	109,000
Director Pupil Personnel Services/SPED	TRSD District Departments	120,000
Student Services Coordinator	TRSD District Departments	92,700
District Facilities Supervisor	TRSD District Departments	65,894
Director of Technology	TRSD District Departments	113,940
Technology Integration Coordinator	TRSD District Departments	93,730
Food Services Director	TRSD District Departments	Vendor
Athletics Director	TRSD District Departments	114,000
Music Director	TRSD District Departments	112,000

Sample Single District SAU Staffing Structure

The staffing for a single district SAU is shown below. It is anticipated that the position of assistant superintendent will be staffed through a reorganization of the current TRSD staff. Further, the structure below reflects the elimination of two administrative staff positions. The rationale for the reduction is the decreased workload due to the removal of HSD personnel and redundancies in business operations (i.e. audits, budgets) required in a multi-district SAU.



Single District SAU - Superintendent Services

RSA 194-C:4 requires that each SAU or single district school provide specific superintendent services. The table below indicates how those services will be provided for in the single district SAU.

194-C:4 Superintendent Services.

Each school administrative unit or single school district shall provide the following superintendent services:

I. An educational mission which indicates how the interests of pupils will be served under the administrative structure.

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.

II. Governance, organizational structure, and implementation of administrative services including, but not limited to:

Administrative Duties of the Superintendent pursuant to RSA 194-C:4.II.a-r	Provided by: Superintendent and personnel as listed below
<i>(a) Payroll, cash flow, bills, records and files, accounts, reporting requirements, funds management, audits, and coordination with the treasurer, and advisory boards on policies necessary for compliance with all state and federal laws regarding purchasing.</i>	Business Administrator and all direct reports
<i>(b) Recruitment, supervision, and evaluation of staff; labor contract negotiation support and the processing of grievances; arrangement for mediation, fact finding, or arbitration; and management of all employee benefits and procedural requirements.</i>	Human Resources Department
<i>(c) Development, review, and evaluation of curriculum, coordination of the implementation of various curricula, provisions of staff training and professional development, and development and recommendation of policies and practices necessary for compliance relating to curriculum and instruction.</i>	Office of Assistant Superintendent Building level administration
<i>(d) Compliance with laws, regulations, and rules regarding special education, Title IX, the Americans with Disabilities Act, home education, minimum standards, student records, sexual harassment, and other matters as may from time to time occur.</i>	Office of Assistant Superintendent Special Education Department
<i>(e) Pupil achievement assessment through grading and state and national assessment procedures and the methods of assessment to be used.</i>	Office of Assistant Superintendent Building level administration
<i>(f) The ongoing assessment of district needs relating to student population, program facilities and regulations.</i>	Office of Assistant Superintendent Building level administration
<i>(g) Writing, receiving, disbursement, and the meeting of all federal, state, and local compliance requirements.</i>	Business Administrator and all direct reports

<i>(h) Oversight of the provision of insurance, appropriate hearings, litigation, and court issues.</i>	Human Resources Department
<i>(i) School board operations and the relationship between the board and the district administration.</i>	Executive Assistant to Superintendent
<i>(j) The daily administration and provision of educational services to students at the school facility including, but not limited to, fiscal affairs; staff, student, and parent safety and building issues; and dealing with citizens at large.</i>	Building Administration Special Ed Department Facilities Department
<i>(k) Assignment, usage, and maintenance of administrative and school facilities.</i>	Building level administration Facilities Department
<i>(l) Designation of number, grade or age levels and, as applicable, other information about students to be served.</i>	Office of Assistant Superintendent
<i>(m) Pupil governance and discipline, including age-appropriate due process procedures.</i>	Office of Assistant Superintendent Building Administration
<i>(n) Administrative staffing</i>	Superintendent
<i>(o) Pupil transportation</i>	Transportation Coordinator
<i>(p) Annual budget, inclusive of all sources of funding</i>	Business Administrator
<i>(q) School calendar arrangements and the number and duration of days pupils are to be served pursuant to RSA 189:1</i>	Office of Assistant Superintendent
<i>(r) Identification of consultants to be used for various services</i>	Office of Assistant Superintendent Special Education Department

Source. 1996, 298:3, eff. Aug. 9, 1996. 2010, 5:2, eff. June 18, 2010.

Fiscal Analysis FY 2021-2022

A projected SAU 55 budget is provided below. The 2019-2020 portion of the SAU 55 budget is \$1,589,325. The projected budget for a single district SAU for the same time period is \$1,426,707. This is a savings of ~\$162,000/ year but excludes a one-time transition cost in FY 2020-2021 (see Transition Cost above).

Proposed SAU Single District Budget

Proposed SAU Budget 2021-2022	2019-20 (budgeted)	Single District SAU - TRSD	Difference between 2 and 1 district SAU	Notes
Executive Salaries SUBTOTALS		\$485,000		Reduced Super Salary, Asst Super paid by TRSD, Reduction in Compensatory Time
Support Salaries SUBTOTALS		\$276,696		Reduced headcount from 7.5 to 5.5
SALARIES TOTALS	\$1,069,598	\$761,696	\$307,902	
Operating Expenses				
- Audit	\$8,000	\$1,000	\$7,000	No need for separate audit, \$1,000 estimated increase to TRSD Audit
- School Board Expenses	\$600	\$600	\$0	Elimination of SAU board
- Conf & Travel Expense	\$10,000	\$10,000	\$0	
- Course Reimbursement	\$5,000	\$5,000	\$0	
- Technology Services	\$151,060	\$115,000	\$36,060	Estimate provided by CFO
- Legal Services	\$40,000	\$2,500	\$37,500	Estimate provided by CFO
- Maintenance of Equipment	\$200	\$200	\$0	
- Office Rental	\$42,250	\$0	\$42,250	TRSD owns building - no rental fee needed to be split between districts
- Contracted Services	\$22,416	\$5,500	\$16,916	Estimate provided by CFO
- Liability Insurance	\$3,970	\$3,000	\$970	Assume 23% savings
- Telephone	\$9,250	\$9,000	\$250	
- Postage	\$4,000	\$2,000	\$2,000	
- In District Travel	\$9,000	\$2,000	\$7,000	
- Supplies	\$8,500	\$6,000	\$2,500	
- New Equipment	\$0	\$0	\$0	
- Replace Equipment	\$0	\$0	\$0	
- Dues and Fees	\$11,778	\$6,500	\$5,278	
- Custodial Service	\$7,000	\$7,000	\$0	
- Maintenance	\$0	\$0	\$0	
- Custodial Supplies	\$300	\$300	\$0	
- Electric Service	\$7,500	\$7,500	\$0	
- Fuel / Natural Gas	\$3,000	\$3,000	\$0	
- Employee Insurance	\$367,725	\$300,000	\$67,725	Assume 23% savings

Proposed SAU Budget 2021-2022	2019-20 (budgeted)	Single District SAU - TRSD	Difference between 2 and 1 district SAU	Notes
- Sick Leave Redemption	\$4,700	\$3,000	\$1,700	
- Employee Retirement	\$125,377	\$90,000	\$35,377	Assume 23% savings
- Social Security	\$86,479	\$60,000	\$26,479	
- Unemployment Compensation	\$0	\$0	\$0	
- Workers' Compensation	\$3,920	\$1,000	\$2,920	
- Other Employee Benefits	\$110,000	\$25,000	\$85,000	
- Federal Projects	\$1	\$1	\$0	
SUBTOTALS	\$1,042,026	\$665,101	\$376,925	
Expenditure Summary	\$2,111,624	\$1,426,797	\$684,827	
TRSD Contribution to SAU	\$1,589,325	\$1,426,797	\$162,528	

Major savings in the proposed budget include utilization of existing TRSD staff to fulfill statutory requirements for SAU operations, reduction of two administrative assistants, and employee benefits (i.e. insurance, retirement, social security). Operating expense reductions were developed with guidance from the Business Administrator's Pro Forma budget and information provided in regard to shared services.

Methods of Financing a Single District SAU

As noted previously, in FY 2019-2020, TRSD and HSD shared a ~77/23 split of SAU costs with funds raised and appropriated through each district's annual budget. If TRSD withdraws from SAU 55, it will continue to raise and appropriate the necessary funds to provide superintendent services, however it will be done as part of the TRSD budget process. During the transition year, FY 2020-2021, it is anticipated that funds will need to be added to the TRSD budget to hire new SAU personnel. These personnel may include a new superintendent and administrative staff depending on which employees remain with SAU 55. In subsequent years, the SAU will be financed through the

normal school district budgetary process with an anticipated savings over current spending.

Conclusion

The TRSD SAU 55 Withdrawal Planning Committee voted (5-1-1, Farah, Hughes, Kiszka, Silva, Steele-yes, Alberg-no, Sherwood-abstaining) on July 9, 2019 to recommend that the TRSD withdraw from SAU 55, and after a one-year transition period, begin the operation of its own SAU on July 1, 2021. On November 4, 2019, the TRSD SAU 55 Withdrawal Planning Committee voted (6-0, Farah, Hughes, Kiszka, Silva, Steele, Sherwood-yes, Alberg (absent)) to adopt the Plan with revisions that addressed disposition of liabilities, as requested by the Board of Education on October 10, 2019.

After public hearing in accordance with RSA 194-C:2, IV(d), the Committee shall submit this plan to the State Board of Education for review. The plan shall be reviewed by the State Board of Education in accordance with RSA 194-C:2. IV (d-f), which shall then submit the plan to the TRSD school board for placement on the March 2020 TRSD Warrant. As stated in the governing statute, the wording of the warrant article will be as follows:

“Shall the Timberlane Regional School District accept the provisions of RSA 194-C providing for the withdrawal from a school administrative unit involving the school districts of Timberlane Regional and Hampstead, in accordance with the provisions of the proposed plan.”

Timberlane Regional School District Withdrawal Study Committee

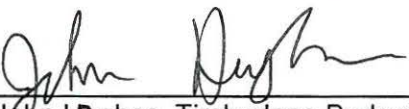
Respectfully submitted,



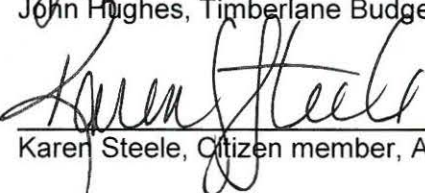
Dr. Kimberly Farah, Timberlane School Board member, Danville



Jennifer Silva, Timberlane School Board member, Atkinson



John Hughes, Timberlane Budget Committee member, Danville

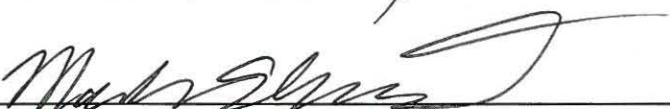


Karen Steele, Citizen member, Atkinson

Sabrina Alberg, Citizen member, Danville



Barbara Kiszka, Citizen member, Plaistow



Mark Sherwood, Citizen member, Sandown

Dr. Earl Metzler, Superintendent of Schools (non-voting member)