TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of

ATKINSON DANVILLE PLAISTOW SANDOWN

ANNUAL REPORT

For the Financial Year Ending June 30, 2019

Rigor-Accountability-Evaluation-Support

Rigor-Accountability-Evaluation-Support

30 Greenough Road – Plaistow, NH 03865 – 603-382-6119 (phone) – 603-382-3334 (fax) – www.timberlane.net

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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
2020	Brian Boyle	Atkinson	bjb63052@gmail.com	489-8515
	Dr. Kimberly Farah	Danville	kfarahsb@gmail.com	642-4799
	Susan Sherman	Plaistow	susan.sherman@timberlane.net	382-6249
2021	Lee Dubé	Sandown	leedube@comcast.net	489-7736
	Sarah Machemer	Plaistow	sarah.machemer@gmail.com	303-6408
	Jennifer Silva – Vice Chair	Atkinson	jsilvatrsb@gmail.com	401-4176
2022	Sheila Lowes	Sandown	sheilalowes64@gmail.com	475-1815
	Shawn O'Neil – Chair	Danville	shawn_oneil@mail.rit.edu	401-0461
	Kristin Savage	Plaistow	lewissavagetrsb@comcast.net	382-3821
	BUDGET COMMITTEE			
2020	Julie Hammond	Atkinson	djhamham@yahoo.com	362-5769
	Michael Mascola	Plaistow	mmascola@gmail.com	475-2039
	Todd McCormick	Danville	toddmccormick@gmail.com	238-8222
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	Alan David	Sandown	ahdavid@comcast.net	702-1434
	W. David Gerns	Plaistow	wdgerns@comcast.net	382-6364
	John Hughes (Resigned 1/17/20)	Danville	jhdanvillenh@gmail.com	702-5109

OTHER DISTRICT OFFICERS		
2020	Steven Ranlett	Moderator
Appointed	Vacant	School District Clerk
Appointed	Kathleen Beattie	Treasurer
Appointed	Gloria Dodge	Assistant Treasurer

SCHOOL ADMINISTRATION		
Dr. Earl Metzler, II	Superintendent of Schools	earl.metzler@sau55.net
Geoffrey Dowd	CFO/Business Administrator	geoffrey.dowd@sau55.net
Nancy Louiselle	Director of Human Resources	nancy.louiselle@sau55.net
Susan Rasicot	Director of Special Education/ Student Services	susan.rasicot@timberlane.net
Daniel Woodworth	Student Services Coordinator	daniel.woodworth@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 Hodgkins	Transportation Coordinator	sandra.hodgkins@sau55.net

ATKINSON ACADEMY
362-5521 www.atkinsonacademy.com
Kathleen Dayotis – Principal
Patrice Liff – Assistant Principal

DANVILLE ELEMENTARY SCHOOL
382-5554 www.danvilleschool.com
Meghan Corcoran – Acting Principal
Vacant – 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
Melissa MacDonald – Preschool 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

TIMBERLANE REGIONAL HIGH SCHOOL
382-6541 www.timberlanehs.com
Donald Woodworth – Principal
Scott Strainge – Associate Principal
Timothy Brown – Assistant Principal
Heather Cronan – Assistant Principal

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THE TIMBERLANE REGIONAL SCHOOL BOARD

Seated: Kimberly Farah – Danville; Sarah Machemer – Plaistow; Susan Sherman – Plaistow; and Sheila Lowes – Sandown. Standing: Lee Dubé – Sandown; Kristin Savage – Plaistow; Jennifer Silva, Vice Chair – Atkinson; Brian Boyle– Atkinson; and Shawn O'Neil, Chairman – Danville.

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 2018-19 school year, and a few highlights for the 2019-20 school year.

POLICY

The Board has been reviewing the over 300+ policies that we currently have. We have been working with New Hampshire School Board Association to review, update, and recommend changes to our policies. This is a multi-year effort and will be a continuing action item for the Board to address as we move forward.

BUDGETING

The School Board liaison to the Budget Committee, kept the Board up to date on budget developments for the 2019-20 school year. The board also took a direct role in developing the default budget and prevailed in a legal challenge by former school board members. I would state that we had the most detailed Default Budget in the State of New Hampshire.

TRANSPORTATION

The Board was looking to reduce the average riding time of our students and spent several meetings assessing data and discussing various options for time reduction with our transportation provider. The results were a reduction of nearly 6 hours/day of student time for students in grades 6-12. This was due to the Boards persistence in showing the community that time could be saved for our students.

WITHDRAWAL FROM SAU55 STUDY COMMITTEE

The Board oversaw the creation of a Withdrawal Committee from SAU 55 which comprised of 2 Board members, 4 people from the community picked by the District Moderator, a Budget Committee member, and the Superintendent (non-voting member). The conclusion after many in depth meetings was a 6-0 support of the Withdrawal plan. The plan will be voted on by the district on the March 2020 ballot. I would like to extend a "Thank You" to the Withdrawal Committee for their long hours and dedication to this study.

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 my fellow Board members for their dedication in bringing the best results forward for our District residents. Last, and surely not least, I want to thank the District Taxpayers for their generous support of the Operating Budget in March 2019. We are very frugal with your funds and returned over $4 million dollars back to the Taxpayers last year.

In closing, we want to remind district members that school board meetings are held in public, 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 Chair

THE TIMBERLANE REGIONAL BUDGET COMMITTEE

Seated: Michael Mascola, Chair – Plaistow; Brian Boyle, School Board Liaison – Atkinson; Julie Hammond – Atkinson; and Alan David – Sandown. Standing: Peter Bealo – Plaistow; Phil Sherwood – Atkinson; and Todd McCormick – Danville. Missing: W. David Gerns, Vice Chair – Plaistow and Cathleen Gorman – Sandown.

The Budget Committee convened this year in March 2019 for its Organizational Meeting where two of the board's members were re-elected (Alan David – Sandown, and David Gerns - Plaistow) and welcomed back to the committee. The items discussed 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. Over the ensuing five months, the committee conducted seven regularly scheduled meetings and a public hearing presentation in January 2020. This year the Budget Committee members didn't participate in facilities due to scheduling conflicts and staffing challenges in the facilities department.

The 2020-21 proposed budget presented to the Budget Committee over the course of the meetings totaled $75,088,628. Through the Budget Committee's deliberations, the budget was reduced by $2,089,628. The 2020-21 proposed budget presented to the District voters at deliberative session was $72,999,000. This proposed budget includes $1,042,200 in our major Building and Sites Improvement lines for capital related projects. This 2020-21 proposed budget shows a net decrease of $79,676 compared to the 2019-20 Voted Operating Budget of $73,078,676 (excluding the Capital Reserve Contribution voted in March 2019).

The Budget Committee wishes to thank Dr. Earl Metzler, Superintendent; Geoffrey Dowd, 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. 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,
Michael Mascola, Chair, TRSD Budget Committee

REPORT FROM THE OFFICE OF THE SUPERINTENDENT

Dr. Earl Metzler, Superintendent

We are proud of the work undertaken by our schools and leadership teams. These dedicated people are always ready to serve the children and families of Atkinson, Danville, Plaistow, and Sandown. With Rigor, Accountability, Evaluation, and Support as the foundation of our work, we have improved student achievement, instructional practices, and improved on numerous school and system operations. Many of these improvements are resultant of the rigorous goals I set for myself and for our administrative team on an annual basis. I have dedicated my report this year to articulating the goals for the 2018-19 school year.

1. ACADEMICS, PROGRAMS and PRACTICES

Work to improve academic rigor resulting in increased student achievement by way of the following district and building level initiatives:

a. **Block Schedule** - Monitor second year implementation of the 90-minute block schedule at TRHS and TRMS with specific attention to the personalization of student learning.

GOAL SUMMARY: BLOCK SCHEDULE

- 2018-2019 was the second year of implementation of the 90-minute extended block schedule at the middle and high schools. The implementation of this model has been monitored through the systematic collection and ongoing analysis of qualitative and quantitative data by middle and high school administrative and data teams. This data includes the results from teacher surveys and interviews, student behavior and attendance records, walkthrough observational data, trimester and semester grade reports, midterm and final exam data, AP scores, SAT scores, NH SAS scores in ELA (6-8), math (6-8), and science (6-8, 11), STAR scores, and student perception survey data. Middle and high school administrators delivered monthly updates on the implementation of the extended block schedule to the School Board's Curriculum and Assessment (C&A) Committee in conjunction with C&A Committee's 's Goal #1. These discussions are reflected in the C&A Committee minutes.

b. **Response to Intervention** - Monitor implementation of district-wide 3-tier Response to Intervention (RtI) model to meet the individual needs of students in the areas of academics, behavior, and social-emotional learning.

GOAL SUMMARY: RESPONSE TO INTERVENTION

- Each of the schools in the Timberlane Regional School District has continued to develop and refine its Response to Intervention, multi-tiered system for supporting all students. Teacher participation in Professional Learning Communities, Target Teams, Data Days, and Enrichment team has allowed educators to work collaboratively and to focus their work on reviewing student data, creating individual action plans and personalized goals, monitoring student progress, and adjusting interventions and supports as needed in the areas of academics, behavior, and social-emotional skill learning.

c. **Curriculum** - Continue the writing of UbD Stages 2 and Stage 3 curriculum, focused on assessment and the design of instructional lessons that foster a deep understanding of topics and the application of learning to new tasks and continue monitor and review course offerings to ensure efficiency as it relates to staffing and teaching loads.

GOAL SUMMARY: CURRICULUM

- At the elementary level, all classroom teachers collaborated with their colleagues and curriculum leaders to create trimester Math Instructional Units. All teachers received ongoing professional development training in the math workshop model and in the three dimensions of science learning connected to the Next Generation Science Standards. This training has supported our teachers in designing lessons that embed science and engineering practices and crosscutting science concepts into their daily instruction and assessments. Elementary trimester acquisition units in English Language Arts were also developed to identify common trimester benchmarks in content and skill for all students. Unified Arts teachers collaborated across grades K-12 to develop competency rubrics through an articulated and fully aligned progression in skills.
- At the secondary level, teachers and deans continued to collaborate in PLCs and content meetings to develop lesson plans and performance assessments that require students to apply and transfer their learning to new and authentic tasks. Teachers also received training in the development of course-level assessment maps to ensure alignment between classroom assessments and course competencies. This process supports the implementation of effective competency-based assessment practices as well as the collection of evidence of students' abilities to meet course competencies.
- The high school administration continued to monitor course offerings to ensure efficiency connected to staffing and teaching loads. In the fall, changes to course offerings, including the addition or elimination of courses, were proposed to the C&A Committee and the School Board through the revised Program of Studies.

d. **Science Technology Engineering Arts and Math (STEAM)** - Continue to expand Pre-K-12 STEAM opportunities and technology implementation that promote the development of 21st Century Skills such as collaboration, problem-solving, and creativity for students. Additionally, explore differentiated enrichment opportunities to meet the needs of all learner types, including our most accelerated student learners.

GOAL SUMMARY: STEAM ENRICHMENT

- During the 2018-2019 year, the district expanded STEAM opportunities for students across grades pre-K-12 to promote the development of 21st Century Skills. At the secondary level, the TRHS Engineering Advisory Board continued to meet and allowed students and teachers to directly interact with professional engineers in industry. The Elementary Science Camp program continued to run over April vacation. Elementary science camps also ran after school on multiple occasions in all elementary schools. Elementary schools received STEAM carts loaded with tools and equipment as a means to spark interest in STEAM education.
- Elementary science competencies were reviewed and revised to facilitate a shift in instructional practice to focus on the development of skills from content heavy to a focus on practice, TRSD brought in NGSX training to all grade 3-6 teachers and many 7-12 science teachers.
- Other initiatives include: After School Science Camps at the elementary schools; April Break STEAM camp with 26 3rd - 5th graders participating (great sponsorship from Exxon Mobil and an anonymous donor), and a very successful first annual District Family STEAM Night

e. **Grading and Reporting** - Continue to develop a hybrid model for secondary grading and reporting that reflects both a traditional grade and information on student competency acquisition with regard to both curricula and Work Study Practices. Multi-year goal with implementation target dates of

grade 6 in 2018-19, grades 7 and 8 in 2019-20, and high school grades in 2020-21.

GOAL SUMMARY – GRADING AND REPORTING

- The secondary schools have begun a multi-year process of transitioning to a new hybrid model of grading and reporting that reflects a traditional grade and information on student competency acquisition. The middle school met the 2018 target date in this goal and transitioned to a new hybrid report card this year. Parent information sessions were held in the fall of 2018 and supporting materials for the new report card were posted on the school and district websites. Grades 7 and 8 are on track to transition to the new hybrid report card in 2019-2020 and the high school will adopt this new model in 2020-2021. Ongoing teacher training and parent information sessions will continue in the coming years. The Secondary Grading and Reporting Committee, comprised middle and high school teachers as well as building and district administrators, will continue to meet to align practices and plan for staff, student, and parental support throughout this process.

2. CLIMATE, CULTURE and PUBLIC RELATIONS

Work to improve the climate and culture through a variety of district and building level initiatives:

a. **Evaluate current systems** by way of critique and analysis of historical practices, staff survey results, and various nationwide models, and develop new/revised practices for providing a systemic program of job-embedded, on-going, training that supports educator development, collaborative practices, educator empowerment, and teacher retention.

GOAL SUMMARY – EVALUATE SYSTEMS

- The Climate & Culture Committee, which includes district administrators, staff members, a parent and a school board member, established goals to help promote an environment that is respectful, empathetic, and responsible for the positive engagement and growth of all stakeholders. This group plans to elicit input from each school's staff, administration and student body on a regular basis starting in the 2019-2020 school year to drive future action and consideration.
- This is also year one of the district's System of Care initiative to identify appropriate methods to address issues and concerns that impact students, families and staff. In the summer of 2018, the district contracted with grant funding a consultant to facilitate the initial steps which included a survey to identify and prioritize an effective System of Care model.
- Groups that included school counselors, nurses, school psychologists, behaviorists, adjustment counselors, social workers and student assistance counselors used the results of the Tiered Fidelity Inventory to target specific areas of need and goals at each of the Elementary, Middle and High School levels. The Middle and High School group have focused on the need to increase RtI options for students whereas the Elementary level is looking at trauma informed care, methods for screening tier II students and evaluating efficacy of system wide incident data.
- The Professional Development Committee met regularly to review staff input from the 2018 survey and plan ongoing and job-embedded professional development to meet staff needs. Based on staff feedback, the theme for the March 2019 PD day was Social and Emotional Learning for Educators. This day featured the staff introduction to the No Bully Program as well as a vast array of workshop options led by our district teachers and a variety of professionals from outside the district.
- Grade level Professional Learning Communities continued to meet regularly in buildings across the district. These groups engaged in collaborative work through the PLC cycle to identify and address student needs through practices in Response to

Intervention. This ongoing collaborative work supports educator development, collaborative practices, and educator empowerment.

b. **Continue efforts to improve curb appeal** by tapping into community groups, clubs and organizations to inspire unity and learning and instill civic pride across the four communities.

GOALS SUMMARY: CURB APPEAL AND TAPPING INTO COMMUNITY GROUPS

- Cleaner Greener Timberlane held events in the fall of 2018 and the spring of 2019 at individual schools. For the spring event we accepted the offer of help from The Rock Church to install new planting beds at the parent drop off entrance area on Greenough Rd. The intent is to greet all visitors with a welcoming entrance. This is an ongoing initiative.
- 2018-2019 is the first year of the transition of the Timberlane Regional School District's Wellness Fair to the Plaistow YMCA. This transition will benefit the community and all of Timberlane by providing a larger venue and the opportunity to host a greater number of vendors as well as provide demonstrations for a wide range of community members. This event will continue to be an annual event. The Wellness Fair subcommittee will meet on the first Thursday of the month, every month, up to the date of the Wellness Fair. The public will continue be invited.
- 2018-2019 is also the year that a new Lion's Club organization has formed in the town of Danville, NH. This partnership is in the planning stages. The recommendation of a community resource guide is also requested. The Director of Pupil Personnel Services and Special Education has committed to working with the Danville Lion's Club to complete this guide in the 2019-2020 school year.
- The partnership with the Plaistow Pediatric Dental program continues. In 2019, the Dental program served students throughout the district. This is the second year that the Plaistow Pediatric Dental program has sought new ways to support the Timberlane Regional School District. The Dental program has formed a non-profit organization, Granite State Dental Program. Susan Rasicot, Director of Pupil Personnel Services and Special Education and Pollard School Lead Nurse, Kate Sherman-DeRoche serve as Board members.
- Dan Woodworth is working with the Plaistow YMCA to coordinate a Ninja group from the Timberlane Regional School District.

c. **Increase capacity for understanding and responding to adverse childhood experiences**, social-emotional well-being, and addiction through professional learning opportunities, and collaboration with community resources and law enforcement.

GOALS SUMMARY: INCREASE UNDERSTANDING AND RESPOND TO ADVERSE CHILDHOOD EXPERIENCES

- In the fall of 2018, the process of developing the System of Care for Timberlane Regional School District began with a grant written to include the evaluation of the district's current system of care. The System of Care was then presented to the school counselors, behaviorists, school psychologists and school social workers. This overview of System of Care has led to building level evaluations with the same building level professionals. Teams are now developing systems to address student and staff needs regarding Wellness.
- 2018-2019 was a year of continued focus on the Adverse Childhood experiences. All school counselors have this information district wide and have used the Adverse Childhood experiences to guide the recommended supports for students.

d. **Implement a comprehensive anti-bullying intervention program** to address student bullying and harassment and develop district wide uniform procedures as well as online resources for parents and guardians to navigate the reporting process.

GOAL SUMMARY – IMPLEMENT ANTI-BULLYING INTERVENTION PROGRAM

- In the summer of 2018, the Director of Pupil Personnel Services and Special Education was able to secure a two-year Anti-Bullying program known as "No Bully." The initial presentation was to the community through our TPAF forum. In the spring of 2019, the entire Timberlane Professional Staff was trained in the No Bully process. The Timberlane Regional School District paraeducators were given an overview of the No Bully process during the May Early Release Day. The No Bully program presenters will be back in the summer to support the newly appointed district facilitators to promote NO Bully program.

e. **Regularly attend Timberlane Parents Advisory Forums (TPAF)** as well as meet with individuals (both parents and community members alike) to emphasize the availability of, and the public's access to, the Superintendent of Schools.

GOAL SUMMARY – ATTEND TPAF AND MAKE SELF AVAILABLE

- The Timberlane Parent Advisory Forum hosted presentations on the topics of No Bully, Internet Safety, and Vaping. Each event was advertised through School Messenger and flyers were distributed. TPAF sessions were Livestreamed for the convenience of families who were unable to attend the LIVE event. The partnership between parents and schools is a priority and we invite parents to inquire, ask questions, offer suggestions, and participate in their child's learning experiences.
- In addition to meeting with parents for in-district transfers and tuition requests, Dr. Metzler has scheduled appointments for parents to express their concerns on different topics and has communicated with community officials by way of phone or appointment.

f. **Promote district actions and activities through social media platforms**.

GOAL SUMMARY – PROMOTING DISTRICT ACTIONS AND ACTIVITIES

- The district continues to use a multitude of platforms to inform students, parents, and community members. These platforms include Twitter, Facebook, the Timberlane App, TRSD.TV, Livestream, Vimeo, and Press Releases that are disseminated to district schools, websites, and community libraries and town offices.

3. FACILITIES and TECHNOLOGY IMPROVEMENTS

Collaborate with appropriate committees, boards and departments to:

a. **Conduct a facilities' needs assessment** that can be used to assist in determining and prioritizing future facility improvements.

GOAL SUMMARY – FACILITIES NEEDS ASSESSMENT

- A long-term facilities' steering committee was formed immediately after the Timberlane School Board adopted the Strategic Plan on September 20, 2019. The committee has completed a needs assessment based on age of equipment, engineering recommendations for expected useful life expectancy, and needs for future programming and activities. A facilities inventory of equipment, infrastructure, and finishes was produced. All Principals produced a space utilization map for their respective buildings. An executive summary was provided to the School Board on April 18, 2019.

b. **Develop a facilities improvement plan** consistent with the Strategic Plan in the areas of safety and security, athletic and sport's needs, and space and program needs.

GOAL SUMMARY – FACILITIES IMPROVEMENT PLAN

- The recommendation to the School Board was to move the Facilities Master Plan forward consistent with the District Strategic Plan and to engage a design professional to begin planning options to satisfy the disparities and upgrades to our facilities. A design professional would have the ability to provide solid price estimates, examine code compliance, and assist the District with developing a project for the long-term

improvements required. The facility needs assessment that was conducted has enough information to present to a design firm to define parameters to begin designing a project. This goal is still in progress.

c. **Continue to support the district's Capital Improvement and Technology plans** by providing the necessary information to keep these plans updated, ensure the projects submitted align with these plans, and provide the necessary staffing for the implementation of these plans.

GOAL SUMMARY: CIP AND TECHNOLOGY PLANS

- The Capital Improvement Plan Committee met throughout the year and was able to identify projects to move forward to the Timberlane Regional School District Budget Committee and the Timberlane Regional School Board during budget deliberations for the 2019-20 school year. The needs assessment that was compiled under goal 3a was presented at the most recent CIP meeting on 4/17/2019. This needs assessment will be a valuable tool to forecast facility and site needs for the next twenty years.
- The district's Technology Advisory Committee which meets quarterly is charged with maintaining the newly developed five-year Technology plan. The committee will continue to update the plan on a yearly basis as needed.

d. **Implement online payment and web form system** for parents and guardians to be able to sign up for and/or pay for district products and services to replace using paper copies and checks.

GOAL SUMMARY: ONLINE PAYMENT AND WEB FORM SYSTEM

- In the summer of 2018 TRSD, implemented an online payment system for Middle and High School parents and guardians to be able to purchase Chromebook protection plans and accessories like protective cases. The system chosen was the one provided by Heartland Payment Systems, the parent company of Nutrikids and MySchoolBucks, both of which are already utilized in the district. This online system allows for parents and guardians to use a credit card or e-checks to purchase the aforementioned Chromebook related products and to also fill out necessary permissions forms and contracts online. The system was highly utilized and very well received with a lot of positive feedback for not having to write out checks or fill out paper forms. This project aligns with one of the district's and technology department's goals to establish efficient and cost-effective processes for parents and the schools.

e. **Upgrade and migrate the time attendance and accountability system** to be securely cloud hosted and increase compatibility with the district's financial system.

GOAL SUMMARY: UPGRADE AND MIGRATE TIME ATTENDANCE SYSTEM

- TRSD completed a project to move our time attendance and accountability system to the cloud hosted version of TimeClockPlus. The benefits of moving to a cloud hosted system are numerous. The servers that host our time systems are now hosted in state-of-the-art facilities with best of breed security measures and redundant power and Internet connections. Being a hosted customer provides the district access and immediate implementation to the latest application updates and security patches that are applied to our system automatically. Also, by moving to this system we can shut down and remove costly and energy inefficient servers that require the district to maintain backup and cooling systems to support them.

f. **Improve performance and stability for Internet connections** at all schools to support online learning resources.

GOAL SUMMARY: IMPROVE PERFORMANCE FOR INTERNET

- Going back to 2017-18, the district put out bids for the federal e-rate system to look at moving to fiber Internet connections at all schools and the SAU. The district was able to secure those connections and during last summer fiber

Internet connections were installed in all seven schools and at the SAU building. These connections are much more robust and stable than the previous cable modems and T1 connections of the past. By being able to cancel the expensive and antiquated T1 connections the district is now paying less on a monthly basis than in the past for Internet connectivity. Teachers, students and staff have all recognized the performance increase and stability that learning and doing business in these times demands.

4. BUSINESS and BUDGETING

a. **Implement recommendations of outside consultant on staffing and workflow** to achieve better analytical review and control over the finance function, provide better end user response and support, and enhance internal controls.

GOAL SUMMARY – OUTSIDE BUSINESS CONSULTANT

- The District's outside consultant has recommended training and utilizing existing Finance Department staff to take on additional responsibilities to enhance work completion timelines, to enhance internal controls, and to provide greater response for user support.
- Finance department staff are now able to process and generate journal entries directly to the general ledger software, which is then routed through an electronic workflow to be approved by the CFO/Business Administrator. The additional training and process implementation has increased productivity, increased ownership and understanding of the financial system, and has enhanced internal controls. Finance staff have been trained on bank reconciliation processes. Responsibilities have been dispersed among finance staff to ensure adequate internal control.

b. **Implement new time recording and tracking system** that integrate seamlessly with the districts' enterprise system, Infinite Visions, and enhances security and better meets the needs of the district.

GOAL SUMMARY – TIME RECORDING AND TRACKING SYSTEM

- The District had previously utilized an outdated and unsupported version of Time Clock Plus (TCP) which was hosted on local servers. The District has successfully transitioned to a newer system that is web-based, hosted in the cloud, and has integrated seamlessly with our existing hardware and software infrastructure. In addition to a more user-friendly interface, the system is integrated with our budgeting software. Payroll processing of employee time has been enhanced.

c. **Provide Support to Budget Committee and School Board in budget development** and default budget development by working with budget owners to identify needs and opportunities in the budgeting process, providing and working within a timeline for budget development with the respective boards, and providing the necessary documentation and support to move forward on those budgets.

GOAL SUMMARY – SUPPORT BUDGET DEVELOPMENT PROCESS

- During the budget development cycle, the Business Office interfaced with department and budget owners, administration, the Budget Committee and School Board. A budget presentation timeline was developed. More time was permitted for Budget Committee review and discussion of department level budgets during meetings by scheduling building and campus tours on non-budget committee meeting nights.
- Several new department budget reviews were requested, namely the School Board Budget and the Budget Committee's Budget, neither of which had been separated out in such a manner before. The review process between School Board and Budget Committee produced fruitful discussion and enhanced both the knowledge of those budgets and the budget development process for future years.
- After department budgets were largely prepared, informal guidance was provided

from the Budget Committee and School Board which necessitated an additional round of department budget meetings and reviews. Once completed, budgets were posted to the Budget Committee meeting space on SharePoint in PDF and excel. The additional budget preparation appeared to meet with Budget Committee expectations, and as such, the Budget Committee was able to focus on specific areas of the budget for analysis, review, and adjustment.

- The business office created a Default Budget at a function/object level for the School Board's review. The nature of the existing year operating budget being a default budget created some challenges with budget detail at the function/object level. Changes were articulated in a more concise schedule for review.

d. In an effort to meet a stated goal of the School Board, **develop and present a level-funded 2019-20 proposed budget** for School Board and Budget Committee consideration.

GOAL SUMMARY – LEVEL FUNDED BUDGET

- At the time of the development of this School Board goal, department budgets were in final stages of preparation. The CFO/Business Administrator then met with department budget owners to articulate the School Board goal to have those budgets match School Board goal. The budgets were reviewed, and changes were made prior to presentation of department budgets to the Budget Committee.

e. When feasible, **provide business documents** associated with School Board agendas at least five days in advance of board meetings.

GOAL SUMMARY – BUSINESS DOCUMENTS

- To the extent possible, finance documents were provided with the School Board packages five days in advance of board meetings. A general exception was monthly revenue and expenditure reports, which were published to the School Board site once available on a monthly basis.

IN CLOSING, it takes a tremendous amount of energy, focus and commitment to facilitate the kinds of district-wide improvements we undertake here at Timberlane. I want to personally extend my thanks to our entire staff for sharing in this vision of constant improvement and working towards the betterment of our schools and community.

SUPERINTENDENT'S LEADERSHIP TEAM REPORT

Left to right: Ken Henderson – Technology Director, Nancy Louiselle – Director of Human Resources, Dr. Earl Metzler – Superintendent of Schools, Susan Rasicot – Director of Pupil Personnel Services and Special Education, Geoff Dowd – CFO/Business Administrator, and Sandra Allaire – Director of Curriculum, Assessment and Professional Learning. Missing: Daniel Woodworth – Student Services Coordinator.

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 2018-19 school year include successfully recruiting and on-boarding over eighty new staff members and fifty-eight substitutes. The Human Resources team administered benefit packages for over 826 active members and 333 retirees. We also conducted criminal background checks on all school volunteers. The department held open enrollment meetings at each of the schools and supported the wellness programs for all staff. One of the highlights of each year is honoring our retirees with a retirement celebration, where we shared in the recognition of their many accomplishments throughout years of dedication to the students of the Timberlane schools.

PUPIL PERSONNEL/SPECIAL EDUCATION
Susan Rasicot, Director

The Special Education Department continues to ensure that all eligible students with a disability in grades PK-12 receive a "free and appropriate public education," including extended Year Summer Programming. Each of our district schools are staffed with special education teachers, paraprofessionals, and related service providers who deliver high quality, research-based interventions and specialized instruction in reading, math, and writing to assist students with achieving their Individual Education Plan goals.

Elementary district programs that address specific types of learning needs including Autism, Emotional/Behavioral Disabilities and Intensive Needs are housed in specific schools and all students come together at the secondary level.

This current structure allows the district to best utilize our resources to meet individual student needs and educate more of our students within the district. These district programs along with all special education programming will continue to be monitored to address effectiveness of these programs.

Two years ago, the Timberlane district completed the Compliance and Improvement Monitoring process by the New Hampshire Department of Education. The New Hampshire Department of Education has approved the Timberlane Regional School District's special education program. The next review of Timberlane's system of special education compliance will be in five years, spring of 2022. Because of this process, professionals have formed effective partnerships with the New Hampshire Department of Education trainers and continue to schedule sessions to improve their expertise to meet the ever-changing needs of our students.

The Timberlane Learning Center preschool and kindergarten located at the Sandown Central School continues their focus on providing quality evidence-based programs for all students. A continued focus of social-emotional learning as well as providing specialized supports for students and families in all programming. The team of professionals in this program continue to use grant funding to address their goal of meeting all students' needs.

The Middle School continues to use the training of Universal Design from the New Hampshire Department of Education. The primary focus is to continue the learning that was introduced and apply to new content areas to reach all learning styles.

The High School continues to provide Extended Learning Opportunities for our special education students. The counselors and teachers continue to support students looking to access this type of learning experience. These initiatives along with the hard work of all professional members of our staff lead to an effective learning experience for all of our students.

In 2017-18, Student Services continued the focus on building collaborative supports both in the Timberlane District as well as in our four towns. This focus continues through the partnership with the Department of Health and Human Services and a local community family to identify local and district need to address drug and alcohol misuse. Through continued support, the George Family of Atkinson, NH has allowed the district to improve programming for students, families and the community. The district has been able to secure guest speakers and begin the process of reviewing programming around bullying. The generosity and support of our community members also models both the desire to have a cohesive, supportive environment for all.

A new partnership has been developed in the area of Health and Wellness. A new non-profit organization has been formed, The Granite State Dental program. This organization provides dental screenings and medical assistance to students in the district. Both Kathleen Sherman-DeRoche and Susan Rasicot are members of the Board. The program has branched out to students in the Danville and Atkinson schools along with the Pollard Elementary School.

Through our TPAF forum we have supported the awareness of families regarding Bullying laws, drug and alcohol misuse, and successful transitions by focusing on workshops for parents and students in the seventh grade. Guest speakers have been in our classrooms to share their knowledge of community service as a way to support positive outcomes for students. We have also had professional development for staff regarding Reactive Attachment Disorder and effective targeted means to support students. There is a continued focus for support focused on social and emotional development.

This year our school psychologists, nurses, behaviorists and social workers have met to begin a review of intervention practices throughout the district. This collaboration will continue through the next year as we begin to look at practices that will support student development from K-12. This focus on building the Timberlane community to address the needs of our students and we look forward to continued improvements in the upcoming year.

TECHNOLOGY
Ken Henderson, Director

The 2018-19 school year continued TRSD's goal to strive for the most cost effective, safest, and robust technology to offer our students and staff.

We continued our Dedicated Device Initiative, in which incoming 6th and 9th graders received a new Chromebook for use both in their classes and at home. This program has been a huge success. Teachers now have confidence to integrate more technology into their classrooms and lesson plans knowing that their students will have the devices to support that. As this century progresses, having the ability to successfully and efficiently use technology in higher education, and within all job fields, becomes more and more desirable and important.

We removed all the older, expensive and antiquated T1 and cable modem Internet connections at all the schools for high speed and robust fiber connections. This project took place over the summer of 2018 and was hugely successful in helping to provide solid and robust connections to all students and staff in the district. This was especially important with the number of devices in the schools increasing every year.

Another improvement was the configuration of an online school store in MySchoolBucks for the purposes of parents being able to purchase Chromebook protection plans online with a credit card or e-check. This was a huge first step in moving more district systems and services to online payment methods. The MySchoolBucks platform provides the district with the ability to accept all major credit cards and electronic banking checks. This new system is tied into Nutrikids which allows parents to fund lunches so most parents in the district already have logins into this new school store system.

During 2018-2019 the district also finished revamping all 8 of its school and district websites. The new websites are easier to navigate and have less duplication of information and documents. We are continuing to add functionality and improve users experience with these websites as we get feedback and fine tune features.

Finally, the district finished implementing a cloud-based document scanning and storage solution. This will allow documents that were stored in file cabinets to be safely and securely scanned into a cloud-based system for unlimited storage with expansion as needed. This new system allows authorized personnel to easily search and find relevant information. Being cloud based instead of paper based provides a secure location that is safe from building level disasters such as fires or flooding.

I am so excited and proud of the steps we have made in the past few years. Our Technology team will always work to make sure our students and staff have a safe, efficient, and enjoyable environment in which to learn.

CURRICULUM, ASSESSMENT, AND PROFESSIONAL LEARNING (CAPL K-12)

Sandra Allaire, Director

2018-2019 marked another successful year of new learning and growth for our students and staff across the Timberlane Regional School District. Timberlane educators remain committed to the themes of Rigor, Accountability, Evaluation, and Support. Our rigorous competency-based curriculum is fully aligned across grades pre-K-12 to help students to progressively learn and develop college and career readiness skills for a competitive and globalized world. In our classrooms, students regularly engage in challenging inquiry-based learning experiences that support the development of essential content knowledge and the acquisition of 21st Century Skills such as problem-solving, collaboration, critical thinking, and communication.

During the 2018-2019 year, our teachers continued their focus on effective competency-based instruction and the development of assessments that enable our students to demonstrate their skills and knowledge in authentic and relevant ways. Teachers, deans, and curriculum coordinators continued their collaborative work on the design and implementation of competency rubrics, performance assessments, and personalized instruction to enhance learning for all students. Under the guidance of our Director of Elementary Curriculum and our curriculum coordinators, elementary classroom teachers had opportunities to meet with their grade-level

colleagues across the district to develop instructional units and share best practices in the area of mathematics. At the secondary level, teachers worked collaboratively on the development of assessment maps, which connect both formative and summative assessments to course competencies, to ensure close alignment between what is taught and assessed at each grade level.

Our continued work in curriculum, instruction, and assessment was closely connected to ongoing changes across the district in the area of grading and reporting. 2018-2019 was the second year of implementation of a competency-based report card for grades K-5. Our Elementary Report Committee met throughout the year to further develop and enhance our elementary grading and reporting procedures. In accordance with the 2018-2023 Timberlane Regional School District Strategic Plan, our secondary schools developed a three-year plan to transition to a new hybrid report card that reflects both a traditional grade and supplemental information on students' competency acquisition. This new online report card was implemented across grade 6 during the 2018-2019 school year, with plans to expand to grades 7-8 in 2019-2020. Our Director of Secondary Curriculum and academic deans worked closely with all grade 6 teachers to provide both training and support in this new platform. Timberlane Regional Middle School hosted a parent information night on the new hybrid report card in the fall of 2018 and also posted online resources for parents and students regarding this transition.

2018-2019 marked the second year of implementation of the extended learning block schedule across grades 6 through 12. The Curriculum and Assessment Committee monitored the implementation of the extended learning block through monthly updates that included data on student learning as well as student and teacher feedback on successes in the classroom and professional development needs.

Across our district schools, teachers continued to integrate instructional tools and programs that both support and enhance student learning in a purposeful and thoughtful manner. These include EnVisions Math, Lexia, MobyMax, Achieve3000, Khan Academy, Reader's and Writer's Workshop, and other web-based platforms.

The Timberlane Foreign Language in the Elementary School (FLES) program expanded to engage students across grades K-4 in the study of Spanish. Due to the interdisciplinary and communicative nature of the FLES program, these students continue to make important and relevant connections between Spanish and the content that is learned in other disciplines. The FLES Transition Committee, comprised of FLES teachers and secondary teachers, as well as building and district-level administrators, began meeting in the fall of 2018 to prepare for the arrival of the current FLES students at the middle school in the fall of 2020. This committee met monthly to consider and plan for necessary changes to the current grade 6 Spanish curriculum. The ongoing work of this committee will ensure a seamless transition for these students as they continue to develop their Spanish language proficiency in the areas of reading, writing, listening, and speaking.

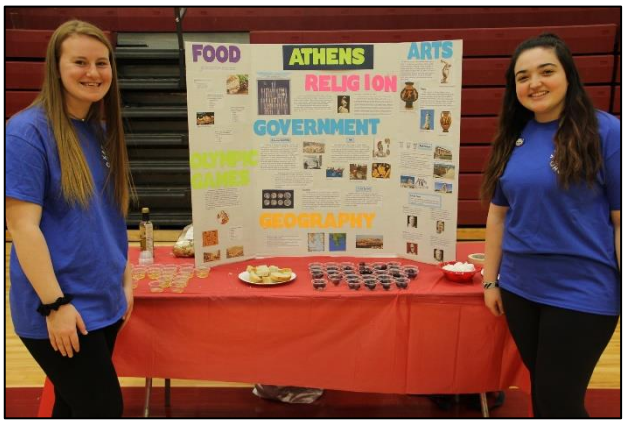
During the 2018-2019 year, our district continued to offer diverse and exciting opportunities for our educators to learn, share their knowledge, and enhance their professional growth in support of all learners. Teams of educators worked in Professional Learning Communities (PLCs) to develop and share best practices in curriculum, instruction, and assessment. Our elementary teachers engaged in training in the math workshop model. These elementary teachers, along with many of our secondary science teachers, were also trained in the NGSX (Next Generation Science Exemplar) approach to science instruction.

2018-2019 marked year 1 of implementation of the No Bully Program. All district administrators and staff were trained in this evidence-based program to both recognize and address bullying and promote positive behaviors in our schools. In conjunction with this work, our March 2019 Professional Development Day focused on the

theme of Social Emotional Learning. The day featured over 20 different workshops options presented by our own professional staff, representatives from the NH Department of Education's Bureau of Student Wellness, and other experts in the fields of mental health and student wellness.

The Timberlane Executive Leadership Academy (TELA) continued to provide ongoing monthly professional development to our district and school leaders. TELA sessions during the 2018-2019 year were focused on training in the No Bully Program as well as special education. Leaders had opportunities to engage in conversations related to special education law and special education case studies. All district leaders also participated in a monthly book-study of the Innovator's Mindset, by George Couros, which enabled all involved to consider strategies to both promote and support innovation and creativity in our schools and with our staff and students.

The Timberlane Parent Advisory Forum (TPAF) provided multiple occasions for parents, staff, and community members to gather and learn about topics of common interest. 2018-2019 TPAF topics included "No Bully: How to Bully-Proof your Child," "Vaping 101: What Parents Need to Know," "Internet Safety," and "Raising Resilient Children." TPAF sessions present important opportunities for our schools to work in partnership with parents to support our students and families across the district.



ELEMENTARY EDUCATION REPORT

Timberlane elementary schools were active with the development of the whole child. District wide training in No Bully, as well as other social emotional professional development, gave our staff opportunities to help make sure our students were ready to learn. Science and mathematics instruction were a district focus and professional learning opportunities were offered in NGSX science and guided math. Each of the elementary schools benefited from working collaboratively during the professional development days. Having these opportunities provided educators time to collaborate in order to further their knowledge and instructional practices. Academically, elementary action plans continued to focus on both math and literacy with increased expectations based on district wide benchmarking data. As always, the elementary schools focused on parent and community involvement. 2018-19 was the first year for our new process related to designated volunteers and all district elementary schools were pleased with the number of parents who applied to volunteer in our schools. The combined work of our elementary schools allowed us to meet both the academic and social-emotional needs of our students.

Rigor-Accountability-Evaluation-Support

ATKINSON ACADEMY
Kathleen Dayotis, Principal

The 2018-2019 school year started off with 344 students returning from a long summer break. Our staff had fun with their new students by providing activities around each of the summer grade-level reading books. Following tradition, the third grade visited Adventurelore for a great day of bonding at the start of school.

The first assembly of the school year was dedicated to the theme of "Challenge". This was part of our schoolwide CARES theme – Challenge, Acceptance, Responsibility, Empathy and Self-Control. Each day during morning announcements, the Pledge of Allegiance, our "Kindness Pledge", and a quote or short story was read to the students related to the theme of Challenge.

Our Enrichment Day activities were centered around the challenges during the Wild West times. Atkinson community members and families supported our students by helping with a variety of meaningful activities. This was certainly a challenge in our country's history in which people were traveling across the country to settle in parts unknown. The settlers faced many challenges and were forced to demonstrate grit and perseverance in order to succeed. Students had a chance to make covered wagons, play games, pan for gold, engage in quilting, and learn songs written during that time period.

Our teachers attended many workshops related to "No Bully" as well as other social, emotional workshops during our professional development days, which gave our staff opportunities to help our students to be ready to learn.

Our action plan focused on early literacy skills and math opportunities. We provided our staff time to collaborate so they could further their knowledge and instructional practices. We increased our expectations in math and literacy, based on district and schoolwide benchmarking data.

Because we know that all students don't approach learning in the same way, we introduced personalized learning in grades one through five in reading. This allowed teachers to customize learning for each student based on their strengths, needs, skills and interests.

Throughout the school year, Atkinson Academy students engaged in school clubs such as Chorus,

Legos, Games, Ski, Jump Rope, and Girls on the Run as well as other enriching activities that promote healthy lifestyles and community involvement. Cleaner Greener Timberlane was supported this year by several Eagle Scout projects. One Scout planted shrubs in the quiet area out front of the school, allowing for privacy as the students use the new sheltered white board built and designed by another Scout. Both projects allow for teachers to take their students outside for a sketching or writing class while enjoying nature.

This year we said good-by to a special staff member, Margaret (Peggy) Quinn, who worked with our Intensive Needs students for close to twenty years. She will be remembered by our students for her love, kindness, and caring of the students along with her love of reading- always trying to find that unique book to interest her students. A lighthouse in our garden was dedicated in her memory.

Once again, thank you to the parents, PTA, Night Owls and all our outside "Partners" such as the Fire Department, Police Department, Atkinson Women's Civic Club and Lions Club members that support our children so they can be successful in all aspects of life.

The Academy is special to all our students. Our staff, parents and community continue to provide a safe and happy environment no matter what is happening in the world around us. I'm very grateful for the dedicated staff that provide a solid academic foundation and the best learning experiences for every student each day.

DANVILLE ELEMENTARY SCHOOL
Meghan Corcoran, Acting Principal

Danville school kicked off the 2018-2019 school year with 280 students ready and eager to learn! Our students and staff began the year with a Meet the Teacher Night, where students were able to check out their classrooms and say hello to their new teacher. We continued to build our school community by having Whole-School Morning Meetings and using these as a chance to come together and celebrate our successes and practice our core values of respect, responsibility, and pride.

The Danville PTA continued to be an active part in our school community. With their support, for the 31st year in a row, Danville School received the Blue Ribbon Award for Volunteerism. Many family favorite events this year included our Back-to-School BBQ, Mother & Son Dodgeball, The Holiday Store, and Bingo for Books. These events are a hit with families and provide another opportunity for families and school to connect.

The Danville staff worked hard to provide students with many different STEM opportunities this year. Our fourth and fifth grade students had the chance to visit the UNH Chase Ocean Engineering Laboratory in Durham, NH. While there, students were able to talk with scientists, operate an ROV, handle sea creatures, and so much more! Later on in the year, the UNH Stembassadors came to our school to challenge some of our students to design a theme park ride and design a drone drop. Students were tasked to work collaboratively to imagine, build, test, and improve their designs until they were able to solve the problem. After school, staff members planned a Science Camp for interested students. Through these hands-on sessions, students were able to extend their learning about air and magnetism.

Teachers continued their work in their Professional Learning Communities as a way to look at student data and make instructional decisions. This dedicated time allowed teachers to collaborate and refine interventions for student success. One addition we made this year was to include another adult, such as a Unified Arts teacher or paraprofessional, during all classroom Tier 2 math instruction. This allowed students to receive additional support in needed areas in math.

Staff and students continued their work with empathy and kindness. Our school librarian spent time going in every classroom to teach different

social emotional skills to students through the use of children's books. Students used what they learned and created a beautiful Empa"TREE" for our front lobby. Through this process, students shared the different ways they could show, or had shown, empathy to others. The Plymouth State TIGER (Theater Integrating Guidance, Education, and Responsibility) Program came to visit our Danville students. Through music, dance, and theater, they brought positive messages to our students about kindness, empathy, and respect.

Danville School continues to work hard at providing our students with many opportunities to enrich their learning. This year, we offered not only our afterschool Science Camp, but also Speedstacking Club, and Chess Club. Through collaboration with the Danville Police Department, we offered the DARE program to our fifth-grade students. The program was used to support our students in giving them the skills they need to make positive choices. The police department also brought us RAD Kids for our second-grade students. This optional program helped develop students' critical thinking abilities and physical resistance skills, and provided the opportunity for children to recognize, avoid, and resist potentially dangerous situations.

The 2018-2019 school year brought two full enrichment days to our students: Around the World and Career Day. On Career Day, students were encouraged to dress up in an outfit that showed a career they were interested in or just wanted to learn more about. We also welcomed many guest speakers who taught students all about different careers, including working at an aquarium, being a physical therapist, counselor, author, and many, many more! This day also included Stuart Fuches, a ukulele player, who played for students and talked about his career as a musician. Students were also treated to a day of learning "Around the World." This enrichment day included an assembly by the New England Percussion Ensemble who shared a multicultural musical performance. Students were able to choose from a wide variety of topics throughout the day such as Chinese New Year, Endangered Animals, African Adventure, 7 Wonders of the World, and Games from Around the World. Both days were fun-filled and exciting opportunities for our Danville community.

Teachers continued their work in their Professional Learning Communities as a way to look at student data and make instructional decisions. This dedicated time allowed teachers to collaborate and refine interventions for student success. One addition we made this year was to include another teacher or paraprofessional during all classroom Tier 2 math instruction. This allowed students to receive additional support in needed areas in math.

During the 2018-2019 school year, all elementary schools focused on cultivating positive learning environments within each school community as measured by the Tripod student perceptions survey. As based on our school data, the Danville staff selected to focus our efforts on captivating our students. Throughout the year, teachers took videos and pictures to capture the exciting learning opportunities that happened every day in our building. All of these examples were compiled into a movie that was screened at our red-carpet event! Through the presentation, teachers and students made connections between what they learned in the classroom and what they practice each day in their unified arts classes. This film highlighted to the importance of the arts (visual, music, physical, computer science, etc.) in our students' educational experiences. Everyone in attendance developed a true sense of all of the work we are doing to captivate our students on a day to day basis.

POLLARD ELEMENTARY SCHOOL
Douglas Blay, Principal

Pollard School students and staff began the 18-19 school year with a renewed focus on grit and perseverance. The theme for the year was, "Without the grit there is no pearl!" Staff focused the beginning of the year on

helping students see the importance of always trying and never giving up. The school became an ocean of possibilities as students dove to find the pearl created by their grit. We all discovered that there is no better feeling than not giving up and getting to that moment when we can say, "I can!"

Pollard School teachers were excited by the opportunities offered to them by the district to help them focus on improving both math and science instruction. Our teachers were trained in Next Generation Science instructional practices. This training focused on the use of scientific phenomena in classroom instruction. Teachers used these phenomena to lead their classes in conversations that were both deep and broad in scope. In math, teachers at Pollard continued to focus on moving math instruction toward a guided math approach. This model helped teachers examine the specific mathematical skills of their students. Teachers were then better able to differentiate instruction so that all students were taught in a way that allowed them to grow their specific skillsets. The guided math instruction helped our students to be more engaged and we observed a better overall attitude toward math!

Pollard School continued to focus on our three core values: Respect, Responsibility and Safety. Throughout the 2018-2019 school year the staff worked exceptionally hard to make sure that these values remained a constant focus. Pollard School's Universal Team reviewed behavioral data during their monthly meetings and created opportunities to help our students grow socially and emotionally. This included rolling out skits to help students better understand their roles as Pollard School community members.

Pollard's year was exciting for our students with many special events. Recycled Percussion visited our school and lead us in a scavenger hunt. Students who found eggs hidden by the group were able to donate money to a charity of their choice. This activity helped students build empathy and created the capacity to understand that we are all part of a larger world. Our enrichment night was centered on the theme of "Gettin' Gritty with It." Students took on challenging activities that could only be completed if they used their stamina and grit. Pollard School also celebrated "Pink Day" in honor of retiring school principal Michelle Auger. The school day included all things pink, Principal Auger's favorite color, to thank her for her fourteen years as principal of Pollard School.

Pollard School is fortunate to have such supportive families and community members. Our PTA continued to do exceptional work making sure that our families were engaged in the community. Pancake breakfasts, spaghetti dinners and Special Person Day were some of the favorite activities. Our parents continued to support us with an exceptional amount of volunteering, event organizing and classroom support. 2018-2019 was especially great because of our entire Pollard community!

During the 2019-2020 school year Pollard School will focus on academics and social/emotional learning. We will be making sure that our Pollard penguins can S.W.I.M (stay safe, work it out, independent learner, make good choices). We will help our students see that a dream doesn't become a reality through magic; it takes sweat, commitment and hard work!

TLC @ SANDOWN CENTRAL SCHOOL
Jennifer Marino, Principal

In 2018-2019, Sandown Central was busy in its fourth year of operation as a preschool and kindergarten building. We were pleased that an increase in enrollment called for the addition of a new full-day kindergarten. Staff members worked diligently to improve instructional practices and continued to build, foster and enjoy our positive climate and culture. Along with increasing academic success, our building focus for the year was to develop students' social skills and emotional acumen.

Our Leadership Team, which includes parents, teachers and para-educators, developed our Social Emotional Vision statement. This mission statement, along with our school goals, were the catalyst to drive our work for the year. The No Bully and iSocial programs supported students' social emotional development as well as strengthened the instructional practices of the staff. Sandown Central held a professional development opportunity open to the Timberlane lower elementary staff. The purpose of this training was to support educators in working with students facing trauma. Dr. Jenessa Deleault facilitated this three-part training under the guidance of Dr. Cassie Yackley. Along with staff professional development, educating and supporting families was a focus goal for the school. Families were invited to our district Parenting Fair that was held in April. This amazing platform showcased ten stations for families to visit and receive verbal and written information regarding childhood development, sensory needs, establishing/managing routines, supporting independence, maintaining boundaries, and supporting academics.

Our school continued to focus on respect, responsibility and safety as our three Positive Behavioral Intervention and Supports goals. Our "Hoot Note" system was used as our school-wide data tool to track student behavior and help communicate with parents. We are happy that one of our school business partners, Triple Elm, continues to grant ice cream certificates to students with positive Hoot Notes.

Like the other elementary schools, we assessed our students' early literacy skills through STAR and the Heggerty Screener. These data points help teachers establish where the students are in math and early literacy and steps to take to improve students' academic success. Since our learners are the youngest in the district, we spent the year analyzing our lessons to ensure they were the most engaging for kids. For this reason, we chose our Tripod goal for the year to be "Challenge". One way we accomplished this was through our vast collection of play-based bins. These bins are filled with materials that captivate the kids' interests in areas like baking, space exploration, running a store, construction and archeology. While playing, students develop math and language skills along with working cooperatively and building higher-level and problem-solving skills. Our collection of over twenty-five bins allowed all teachers to seamlessly create student-led activities that were multi-modal and multi-sensory.

Our Scholastic Book Fair and Square One art fundraiser not only raised money, but also incorporated the arts and literacy for children and their families. To support the ability to decompress and focus, students engaged in a series of yoga sessions that really made an impact. Through the dedication of the staff, we established a sensory room. With adult support and modeling, this room was equipped with tools to help students calm their mind and body and be able to learn.

Making memories for children as well as their families is always a goal at Sandown Central. A highlight from fall/winter was our Halloween parade and dance, Grandparents' Day, and the Polar Express Adventure. Our fall and spring Cleaner Greener events were a true community experience where our local partners, the Sandown Police Department and the Rock Church, helped to clean our school grounds. The Rock Church also generously donated a brand-new laminator to the school that was put to good use immediately. Through our continued collaboration with Timberlane High School, the "Big Owls" came to the school to read with students and to model good behavior through skits at our assemblies. The Preschoolers loved their Fairytale Ball which culminated a month-long study of fairytales. A favorite event for all students was field day held in June. This outdoor athletic event was community driven and supported by parents, families and the Sandown PTA.

As we continue to grow as a school community, our enthusiasm and dedication to the building increase as well. We thank the community for its continued support and look forward to the accomplishments of the next year.

SANDOWN NORTH ELEMENTARY SCHOOL
Nancy Stafford, Principal

At Sandown North, the 2018-2019 school year was not only one of new beginnings, but also provided our school community the opportunity to reevaluate our practices and traditions. Our staff focus (also communicated to students) was Remembering Our Why. We started the school year off considering the importance of understanding our "why" by discussing questions such as: Why did we choose to work in education? What helps us keep our passion and excitement? This consistent focus on our educational purpose invigorated our staff and helped us to provide our students with relevant, meaningful, engaging learning experiences throughout the year. In the spring, under the direction and guidance of our art teacher Mrs. Lenihan, each member of our staff created a picture depicting their "why." These works of art were framed and now hang in our front hallway, welcoming visitors. Some of our staff's "whys" include: "I am here to share and inspire" and "I teach for the lightbulb moments!"

Our annual school-wide theme for 2018-19 was Camping Under the Stars. Teachers set up their classrooms with this theme in mind; many had mini tents to provide quiet workspaces and flashlights for some special independent reading times when classroom lights were turned off. At the start of the school year, each classroom and instructional area was given a copy of the "North Star" book, by Peter Reynolds. This book has been our school's guiding theme since Sandown North opened its doors in the fall of 2001 and also fit nicely with our theme. Because I was beginning my first year as the building principal, I felt it was important to revisit the book and its important message of being on a journey together, while at the same time remembering the importance of following our own paths. A highlight of the year was our first graders' performance of the North Star musical based on the book. As a school community, we continued on our STAR Quest, always remembering our behavioral expectations: Safe, Trustworthy, Always respectful, Responsible. Tied in with our theme, students earned the opportunity to dine on the stage at the "Campfire Café" on Mondays.

At Sandown North, we strongly believe that if students are to be able to learn, they need to be ready to learn both intellectually and emotionally. During the 2018-2019 school year, we worked on developing positive learning environments and students' social and emotional skills. We started our school year with staff by having a social emotional learning (SEL) presentation on opening day. Regulation stations with activities to help students relax and refocus were encouraged not only in classrooms but also throughout the whole building. We continued the tradition of starting our week together at Monday Morning Meetings. During these meetings we come together to celebrate our learning and acknowledge the achievements of students and staff, both in and out of school. Adding to this Monday tradition was the start of Music Mondays. Each Monday, students were greeted by music and dancing staff as they exited the busses. This provided a fun and upbeat way to start each school week.

Throughout the school year, we continued to strive for academic growth for all learners. During our grade level professional learning community (PLC) time, educators reviewed academic data to help determine interventions and groupings within the Response to Intervention (RTI) model. Through the use of both formative and summative assessment data, we were better able to work with students on specific skills aligned to the curriculum by providing targeted instruction. At Sandown North, our teachers expanded their Guided Math instructional strategies and created performance tasks that factor in real-life applications. We are proud of our work around guided math instruction and making sure student learning continues to be relevant and meaningful. Also, as part of our academic focus, we used data collected from the Tripod survey to help us identify which of the 7 C's we wanted to work on. Our staff

focused on "Consolidate." This goal is to help students perform better with deeper understanding so that they are prepared to be innovative, critical thinkers in a global society.

To enhance students' learning, we had several school-wide enrichment days and activities. Many of these were organized by our STEAM/Enrichment teacher, Mrs. Bruce. For example, 77 students participated in our Invention Convention at school with 21 continuing onto the Regional Event in Manchester. Two students were invited to the National Event. On "Makerspace Day", all students participated in a wide variety of activities from constructing rockets and balloon powered cars, to learning about the power of magnets and wind. Fifth graders created their own fashion designs from recycled and repurposed materials for the first Sandown North STEAM Fashion Show, which will now be an annual event. Another tradition that was started during the 2018-2019 school year was the 5th Grade Students vs. Faculty basketball game. The final score of the game was actually a tie! Several afterschool opportunities were also offered by our staff and included: Obstacle Course, Science Club, Hero Boys Running Club, Fitness Club and Girls on the Run.

In addition to having the opportunity to teach an amazing group of children, we are so fortunate to be a part of the caring community of Sandown. Our parents and community members are incredibly giving of their time. We had a record number of over 100 approved applications for designated volunteer status. Our PTA continued to play a positive role in our school. They sponsored numerous annual activities such as our PTA auction, dances, and a pancake breakfast. In November of 2018, we also conducted an off-site evacuation drill. Staff worked with our police and fire departments and the First Student Bus Company to safely transport students off site to Zorvino's in preparation of an emergency. It truly takes a village. We are so grateful for our community and the important role they play in our students' lives and in the success of our school.

Pollard Penguins

SECONDARY REPORT

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

The 2018-19 school year was a good one for our Tigers and Owls! Across grades 6-12, new curriculum was developed and implemented, assessment mapping was at the forefront of teacher planning, and performance assessments were used to engage students in authentic assessment opportunities. Building administrators, Academic Deans, and the Secondary Director of Curriculum collaborated with teachers to support them through curriculum work, which in turn supported the instruction delivered to students in the classroom. Our schools continued our collaborative efforts to support students through the transition process from middle school to high school. Our counseling department provided opportunities for 9th grade students to visit the middle school and speak about their experiences through the transition to TRHS. Our 8th graders also had an opportunity to hear from a panel of graduating seniors, who spoke of their experiences in the realms of academics, athletics, music, drama, community service, and extracurricular opportunities.

TIMBERLANE REGIONAL MIDDLE SCHOOL
Maegan Koelker, Principal

Students and staff at TRMS had a successful 2018-2019 school year! Students engaged with their education in a meaningful way, built relationships with peers and staff members through various activities and our Advisory period, and were guided by our core values: Respect, Responsibility, and Right Choices.

This was our second year of implementation of the extended-learning block schedule. Staff members worked collaboratively to plan lessons aligned to the curriculum, use performance-based assessments, and personalize their instruction to meet the needs of our learners, thus increasing accountability and rigor in the classroom. Additional time in core classes offered many opportunities for more in-depth personalized learning, extension activities, and built in time for tiered supports. During Reading Block, students were exposed to novels they read both independently and as a group, non-fiction texts, and short stories. Enrichment opportunities were offered during Opportunity Block. Students and staff focused on interest-based and inquiry-based ideas to develop activities that were engaging, enriching, and fun! World Language classes explored cultural and language-based lessons in Latin, Spanish, and French.

Each grade level has unique needs during their time at TRMS. As a whole, our school community is a strong one, but we also value and recognize the needs of each level of learners. Administrators held parent transition nights for the parents of both incoming 6th graders and incoming 7th graders. Also, 6th graders had a

chance to visit the middle school and meet their new teachers in June. These same students attended Camp Lincoln in the Fall to get to know their teachers and their new classmates, many of whom they were meeting for the first time. Seventh grade students had the chance to visit Camp Tricklin' Falls and participate in team building activities with their teams. Finally, 8th grade students met with school counselors from the high school to prepare them for their transition to TRHS. They also had a promotion ceremony held on the TRHS football field to congratulate them on their middle school success and to wish them well as they headed off on their next adventure.

TIMBERLANE REGIONAL HIGH SCHOOL
Don Woodworth, Principal

Throughout the 2018-2019 school year, the faculty, staff and students of the high school focused on the core values of respect, community and creativity while performing at high levels academically and in co-curricular activities. Through the delivery of competency-based curriculum and instruction, the many events that comprise our community service program, cultural and theatrical performances, and the activities of every team, club, honor society, and student government organization, Timberlane students were encouraged to consider their collective responsibility for contributing to society. Whether it was in the arts as our students sang, played, danced, acted, and improvised brilliantly or in athletics where they competed with spirit, talent and sportsmanship, the students reflected the high school's conscious effort to keep students focused on respect, compassion, and morality.

Through large annual community service activities like Mealey's Meals and Project Hope, students raised over $40,000.00 to help those in need of financial support for reasons that ranged from illness to misfortune. In theater, the Timberlane players raised our awareness of social issues through the musical, South Pacific, and the plays, The Laramie Project and Our Town. Similarly, through literary and visual art contributions to "As We Are," the school's literary magazine, and yearlong hallway and library exhibits, students demonstrated their high degree of understanding, empathy and compassion.

Academically, in a state that is among the strongest in the nation in Scholastic Aptitude Tests (SAT) and Advanced Placement (AP) examination scores, Timberlane remained competitive, scoring above the state average, as reported by the College Board. With the ongoing implementation of our competency-based curriculum, high school students have continued to perform at a high level. Our school provides opportunities for a student body with diverse interests and abilities. These efforts have resulted in high levels of participation in opportunities such as engineering courses through the Project Lead the Way program or Career and Technical Education courses at Salem High School and Pinkerton Academy. Additionally, the district expanded the 1:1 technology initiative, providing students in grades 9-11 at the high school with Chromebooks, enabling students to access assignments and information and to complete and communicate their work.

In the 2018-2019 school year, the administration, faculty and staff were highly engaged in completing our Self Study Report for the New England Association of Schools and Colleges (NEASC), the organization that our district uses for accreditation. This extensive report was the culmination of hundreds of hours of work. The Self-Study Report was provided to a visiting team of outside educators to read in preparation for their visit in the fall of 2019. During their visit, the team met with parents, teachers, students, school board members, the superintendent of schools and other SAU representatives and high school administrators as they examined every aspect of the high school. We look forward to receiving NEASC's report of their findings in the spring of 2020. This feedback will be used to guide and inform our collective efforts at continual and ongoing school improvement.

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. Evening Division serves a mix of day and evening-only students. During the 2018-2019 year, 139 students took 24 classes offered in all of the major disciplines. There were 233 total Evening Division enrollments for the year.

An Evening Division Team that included Teachers, Academic Support Centers, Site Managers and a Receptionist was in place to support students, their families and staff and ensure safety and security for the building. The HiSET (GED) program also ran during the evening division hours and offered students an opportunity to earn their HiSET Certificate or a Timberlane Diploma. A total of nine students were a part of the program this year. Six students were successful in earning their HiSET Certificate and Diploma through the program while three students will continue in the 2019/20 school year. In the spirit of personalized learning opportunities for all students, our Summer School program expanded in 2019 to include not only credit recovery options, but enrichment opportunities of all types of learners.

ATHLETICS
Angelo Fantasia, Director

During the 2018-2019 year, the Timberlane Athletic Department continued to enjoy success both in competitions and in academics. TRHS offered 29 sports programs for boys and girls. Many of our student-athletes were involved in a variety of student activities, including clubs, music, and student government.

The TRHS Life of an Owl Student Leadership Program extended into the middle school age group and continued to serve as a mentor program for other New Hampshire schools. Our middle and high school student leaders participated in a training session led by the NHIAA Life of an Athlete Coordinators. Approximately 30 new students were trained in the program.

Our student-athletes continued to participate in community service projects. Our teams participated in such important initiatives as Project Hope, Operation Hat Trick, and Strut for a Cure, just to name a few.

Many of our high school teams qualified for NHIAA Tournament play. The TRHS Wrestling Team won its 20th straight NH State Championship title.

The Timberlane Middle School Athletic Department offered 22 athletic teams, as well as intramurals programs. Our teams enjoyed a great deal of success, and won Tri County Championships in wrestling, girls' soccer and volleyball.

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

The 2018-2019 school year was another exciting and event-packed year for the Timberlane Performing Arts Center. Students and community members experienced a wide range of events and performances and our audience members have been enriched by the breadth and scope of the performing arts in the PAC.

Since its gala opening ceremony in 2002, the Timberlane Performing Arts Center has become the hub for cultural, political and most importantly, educationally positive programs for the Timberlane District, and the 2018-2019 school year was no exception. Last years' PAC events featured a Veterans Day concert by the Timberlane Community Concert Band, an Afternoon of Jazz, featuring the Jazz Vocal Quintet the Bel Airs; a Guitar Festival featuring our Timberlane Community Guitar Orchestra, the TRHS Guitar Orchestra and outstanding local talent; and The Timberlane Jazz Band Festival featuring the Seacoast Big Band and

performances by the Timberlane Community Jazz Band, Freese Brothers and the Blue Note Big Band. The annual Timberlane Community Music Association's Band, Jazz Band, Guitar Orchestra and newly formed Community Chorus, presented their annual Holiday Concert along with Timberlane's TUBA CHRISTMAS. The Merrimack Valley Philharmonic Orchestra successfully completed its second season in the PAC. This community orchestra took permanent residence in our Performing Arts Center, presenting concerts and creating musical opportunities for our students to participate, and our community to enjoy this fine organization. We were very excited to acquire this 58-year-old Merrimack Valley musical tradition located in the PAC. Additionally, the Timberlane PAC hosted the Boston-based groups Ben Rudnick & Friends and the United States Coast Guard Band; the Washington-based United States Army Field Band and Soldiers Chorus and the United States Air Force premier jazz ensemble, "The Airmen of Note". In March, the PAC presented "Le Cirque Espirit," which combined the artistry of aerial acrobats and the music of Cordis. All of these events were made possible by the support of the community has shown to the PAC by attending and promoting these PAC musical endeavors.

Within the Timberlane Music Department, the numerous district student bands, jazz bands, solo performers and ensembles, orchestras, choruses, and guitarists presented high quality concerts throughout the year for parents and community. These performances represented the culmination of daily rigorous classroom experiences throughout the year. Our All State quality musicians represented Timberlane in a masterful way at all three New Hampshire music festivals. Our classical, jazz, and chamber performers lead the state with their attendance and performances on the state stage.

The Timberlane Drama Department and the Timberlane Players presented audiences with their productions of Our Town, The Laramie Project, and Almost, Maine. In conjunction with the music department, the Drama Department produced the MS Musical Seussical and the HS musical South Pacific. In addition, The Milkmen productions and the 24-Hour Plays gave the high school thespians the opportunities to expand their dramatic horizons through truly unique and challenging opportunities in both improvisational comedy and one-act play writing.

All of these PAC events happened along with the 30+ elementary, middle school and high school student performances in our orchestra, band guitar and chorus student ensembles. This year we have implemented the All District Elementary Honor ensembles in Band, Chorus and Orchestra. These ensembles are an opportunity for our elementary music students from all four elementary schools to join forces and perform in an ensemble setting. This was a three-year project and the success of this undertaking is due the outstanding work of our elementary and middle school music teachers and the cooperation of parents from throughout the district. Find your way to many of these fine productions by visiting the PAC website at www.Timberlanepac.org.

PERFORMING ARTS CENTER FINANCIALS

Financial Statement through June 30, 2019

		July 1, 2017 – June 30, 2018	July 1, 2018 – June 30, 2019
REVENUE			
	Rental Revenue	$42,725	$46,395
	PAC Sponsored Events	13,053	4,598
	Contributions and Donations	9,471	9,519
	TOTAL REVENUE	**65,249**	**60,512**
EXPENSES			
	Salaries and Benefits	$19,095	$21,152
	Professional Services	16,262	18,749
	Repair and Maintenance	2,219	-
	Advertising	13,680	13,173
	Supplies & Equipment	6,400	2,438
	Rent & Utilities	5,000	5,000
	TOTAL EXPENSES	**$62,656**	**60,512**
	Profit/(Loss)	**$2,593**	**-**

AUDITOR'S REPORT

Once accepted by the Timberlane Regional School Board,
the complete 2019 Auditor's Report can be viewed by logging onto:
www.timberlane.net/auditreport/

2020-21 PROPOSED BUDGET

Account	Description	2018-2019 Budget	2018-2019 Expended	2019-2020 Budget	2020-2021 Prop. Budget School Bd.	2020-2021 Prop. Budget Bud Comm.
1100	**Regular Programs**					
1100.112	Professional Salaries	16,568,153	15,255,865	16,353,744	16,709,078	16,709,078
1100.114	Educational Assistants Salaries	1,241,402	1,195,532	1,286,430	1,366,274	1,366,274
1100.115	Office Salaries	29,372	30,983	31,202	32,142	32,142
1100.122	Substitute Salaries-Teachers	310,000	305,096	310,000	320,000	320,000
1100.123	Long Term Substitutes	175,000	92,617	175,000	190,000	190,000
1100.124	Substitute Salaries-Assistants	2	0	0	0	0
1100.140	Sabbatical Leave Salaries	5	0	0	0	0
1100.320	Professional Educ. Services	1,000	200	1,500	4,500	4,500
1100.330	Other Professional Services	39,850	51,664	75,950	20,950	20,950
1100.430	Repair and Maintenance	62,318	59,451	61,055	62,346	62,346
1100.550	Printing	4,700	3,320	4,675	4,675	4,675
1100.561	Tuition-Other Lea's In State	1	0	0	0	0
1100.580	Travel/Workshops	8,608	6,125	8,603	8,303	8,303
1100.610	Supplies	545,101	547,989	595,612	593,298	593,298
1100.640	Books & Info Resources	223,851	117,564	139,000	111,180	111,180
1100.643	Information Access Fees	238,051	167,080	253,008	264,476	264,476
1100.650	Software	104,627	84,565	91,727	96,829	96,829
1100.733	New Equipment	1	76,355	66,852	60,246	60,246
1100.734	New Computer Equip	1	9,924	120,000	56,985	56,985
1100.737	Replacement Equipment	57,837	55,476	64,318	87,885	87,885
1100.738	Replacement Computer Equip	214,739	203,402	92,500	261,800	261,800
1100.810	Dues and Fees	9,306	6,344	9,703	9,703	9,703
	Total	**19,833,924**	**18,269,553**	**19,740,879**	**20,260,670**	**20,260,670**
1200	**Special Programs**					
1200.111	Administrative Salaries	361,946	216,484	204,970	308,000	308,000
1200.112	Professional Salaries	3,707,909	3,592,975	3,859,936	3,841,408	3,841,408
1200.114	Educational Assistants Salaries	2,633,364	2,420,913	2,654,547	2,662,778	2,662,778
1200.115	Office Salaries	70,221	73,165	75,167	76,946	76,946
1200.117	Home Instruction/ESOL	48,294	30,354	51,944	85,785	85,785
1200.124	Substitute Salaries-Assistants	50,000	49,772	50,000	55,000	55,000
1200.330	Other Professional Services	375,500	333,623	446,900	701,200	701,200
1200.430	Repair and Maintenance	1,500	1,619	2,000	2,000	2,000
1200.561	Tuition-Other Lea's in State	2,084,833	14,475	0	30,000	30,000
1200.563	Tuition-Public Academies	275,001	0	0	0	0
1200.564	Tuition-Private	6,306	2,317,967	2,147,000	2,897,644	2,897,644
1200.569	Residential Cost	49,171	29,555	242,200	242,200	242,200
1200.580	Travel/Workshops	26,245	8,079	6,950	6,980	6,980
1200.610	Supplies	18,000	38,022	45,933	50,733	50,733
1200.640	Books & Info Resources	28,974	21,312	9,918	15,411	15,411
1200.643	Information Access Fees	18,000	15,820	18,700	18,700	18,700
1200.650	Software	0	0	2,400	3,400	3,400
1200.733	New Equipment	13,080	6,980	6,360	6,272	6,272
1200.734	New Computer Equip	1	451	0	0	0
1200.737	Replacement Equipment	2,410	2,157	350	3,459	3,459
1200.738	Replacement Computer Equip	30,000	29,275	10,000	30,000	30,000
1200.810	Dues and Fees	1	0	0	0	0
	Total	**9,800,756**	**9,202,997**	**9,835,275**	**11,037,916**	**11,037,916**

2020-21 PROPOSED BUDGET

Account	Description	2018-2019 Budget	2018-2019 Expended	2019-2020 Budget	2020-2021 Prop. Budget School Bd.	2020-2021 Prop. Budget Bud Comm.
1300	**Vocational Programs**					
1300.112	Teacher/Specialist Salaries	1	0	0	0	0
1300.115	Tuition-Other Lea's In State	1	0	0	0	0
1300.561	Tuition-Other Lea's In State	72,000	91,069	72,000	110,000	110,000
	Total	**72,002**	**91,069**	**72,000**	**110,000**	**110,000**
1410	**Extra-Curricular Activities**					
1410.112	Professional Salaries	106,147	108,072	101,517	118,542	118,542
1410.610	Supplies	40,101	35,268	43,106	40,707	40,707
1410.733	New Equipment	0	0	0	0	0
1410.810	Dues and Fees	15,004	14,891	15,001	15,976	15,976
1410.890	Miscellaneous Expense	33,260	34,025	43,253	47,503	47,503
	Total	**194,512**	**192,256**	**202,877**	**222,728**	**222,728**
1420	**School Athletics**					
1420.111	Administrative Salaries	107,121	110,000	113,300	114,000	114,000
1420.112	Professional Salaries	269,666	237,575	273,487	255,150	255,150
1420.115	Office Salaries	40,351	40,995	44,231	44,249	44,249
1420.320	Professional Education Services	1	0	0	0	0
1420.330	Other Professional Services	29,325	29,320	29,325	29,325	29,325
1420.390	Game Expenses	91,449	73,962	84,449	82,200	82,200
1420.430	Repair and Maintenance	7,700	4,526	7,700	7,200	7,200
1420.520	Insurance	9,800	8,851	9,800	11,500	11,500
1420.580	Travel/Workshops	975	700	975	975	975
1420.610	Supplies	55,350	63,360	57,350	68,250	68,250
1420.643	Information Access Fees	2,475	1,799	4,000	4,000	4,000
1420.733	New Equipment	0	7,423	0	9,395	9,395
1420.737	Replacement Equipment	0	12,668	10,000	13,105	13,105
1420.810	Dues and Fees	8,850	6,800	8,850	8,850	8,850
1420.880	Miscellaneous Expense	5,500	5,650	5,500	8,500	8,500
1420.890	Hockey/Ski/Swim Fees	30,600	30,749	30,600	38,600	38,600
	Total	**659,163**	**634,377**	**679,567**	**695,299**	**695,299**
1430	**Summer School**					
1430.111	Administrative Salaries	2	0	0	0	0
1430.112	Professional Salaries	25,081	18,617	25,000	25,000	25,000
1430.320	Professional Education Services	3,000	2,340	4,000	4,000	4,000
1430.610	Supplies	300	0	300	300	300
1430.640	Books & Info Resources	1	0	0	0	0
	Total	**28,384**	**20,957**	**29,300**	**29,300**	**29,300**
1600	**Evening Division / Adult-Continuing Ed Program**					
1600.111	Administrative Salaries	1	0	0	0	0
1600.112	Professional Salaries	120,000	94,230	125,000	105,000	105,000
1600.115	Professional Salaries	9,720	12,155	12,595	13,063	13,063
1600.320	Professional Education Services	10,000	1,485	10,000	2,000	2,000
1600.610	Supplies	7,755	6,763	8,500	7,500	7,500
1600.640	Books & Info Resources	1,000	945	2,700	1,200	1,200
1600.643	Information Access Fees	29,120	26,292	39,120	15,000	15,000

2020-21 PROPOSED BUDGET

Account	Description	2018-2019 Budget	2018-2019 Expended	2019-2020 Budget	2020-2021 Prop. Budget School Bd.	2020-2021 Prop. Budget Bud Comm.
1600.650	Software	1	0	1	1	1
	Total	**177,597**	**141,869**	**197,916**	**143,764**	**143,764**
1800	**Other Community Services**					
1820.118	Community Service	1	0	0	0	0
	Total	**1**	**0**	**0**	**0**	**0**
2112	**Attendance & Social Work Services**					
2112.111	Administrative Salaries	2	0	0	0	0
2112.112	Professional Salaries	1	0	0	0	0
2112.320	Professional Educational Services	2	0	0	0	0
2112.580	Travel/Workshops	1	0	0	0	0
	Total	**6**	**0**	**0**	**0**	**0**
2122	**Guidance Services**					
2122.111	Administrative Salaries	97,851	105,000	108,150	109,000	109,000
2122.112	Professional Salaries	1,009,190	1,022,276	1,021,321	1,083,763	1,083,763
2122.115	Office Salaries	131,389	127,683	131,599	134,565	134,565
2122.123	Long Term Substitutes	1	0	0	0	0
2122.320	Professional Educational Services	8,905	7,777	7,960	8,227	8,227
2122.534	Postage	100	0	0	0	0
2122.550	Printing	2,356	1,128	1,620	1,320	1,320
2122.580	Travel/Workshops	250	149	250	200	200
2122.610	Supplies	7,037	5,363	7,400	8,552	8,552
2122.640	Books & Info Resources	2,127	781	1,645	1,491	1,491
2122.733	New Equipment	8	0	120	0	0
2122.737	Replacement Equipment	1,622	1,289	1,335	0	0
2122.810	Dues and Fees	1	0	0	0	0
	Total	**1,260,837**	**1,271,446**	**1,281,400**	**1,347,118**	**1,347,118**
2134	**Health Services**					
2134.113	Nurses Salaries	650,847	588,144	597,208	634,707	634,707
2134.115	Office Salaries	48,487	49,949	51,386	53,289	53,289
2134.140	Sabbatical Leave Salaries	1	0	0	0	0
2134.330	Other Professional Services	2,900	10,226	5,700	13,500	13,500
2134.340	Technical Services	5,000	5,000	5,000	5,000	5,000
2134.430	Repair and Maintenance	1,300	755	1,300	1,300	1,300
2134.580	Travel/Workshops	201	28	200	200	200
2134.610	Supplies	19,007	17,181	19,000	19,000	19,000
2134.640	Books & Info Resources	406	163	400	400	400
2134.733	New Equipment	5	0	450	1,074	1,074
2134.734	New Computer/Network Equipment	1	0	0	0	0
2134.737	Replacement Equipment	782	5,146	1,260	5,326	5,326
2134.738	Replacement Computer/Network Equip.	1	0	0	0	0
2134.810	Dues and Fees	1	0	0	0	0
	Total	**728,938**	**676,592**	**681,904**	**733,796**	**733,796**
2143	**Psychological Services**					
2143.112	Professional Salaries	329,156	292,191	320,775	328,318	328,318

2020-21 PROPOSED BUDGET

Account	Description	2018-2019 Budget	2018-2019 Expended	2019-2020 Budget	2020-2021 Prop. Budget School Bd.	2020-2021 Prop. Budget Bud Comm.
2143.330	Other Professional Services	8,000	67,636	8,000	104,000	104,000
2143.580	Travel/Workshops	700	120	200	200	200
2143.610	Supplies	11,515	10,601	11,515	11,510	11,510
2143.640	Books & Info Resources	525	521	380	470	470
2143.733	New Equipment	2	0	800	0	0
2143.734	New Computer/Network Equip.	1	0	0	0	0
2143.737	Replacement Equipment	1	0	0	0	0
2143.738	Replacement Computer/Network Equip.	1	0	0	0	0
2149.810	SERESC	0	0	0	0	0
	Total	**349,901**	**371,069**	**341,670**	**444,498**	**444,498**
2152	**Speech Pathology & Audio**					
2152.112	Professional Salaries	731,264	612,006	619,130	627,849	627,849
2152.114	Educational Assistants Salaries	196,056	201,377	203,906	218,441	218,441
2152.320	Professional Educational Services	1	0	0	0	0
2152.330	Other Prof Services	158,200	208,918	184,400	266,900	266,900
2152.580	Travel/Workshops	200	0	200	200	200
2152.610	Supplies	10,175	8,733	10,765	10,370	10,370
2152.640	Books & Info Resources	1,385	741	1,150	781	781
2152.643	Information Access Fees	30,000	39,528	40,000	42,000	42,000
2152.733	New Equipment	1	2,304	8,330	8,000	8,000
2152.734	New Computer/Network Equip.	1	0	0	0	0
2152.737	Replacement Equipment	1	0	0	0	0
2152.738	Replacement Computer/Network Equip.	1	0	0	0	0
2152.810	Dues and Fees	1	0	0	0	0
	Total	**1,127,286**	**1,073,607**	**1,067,881**	**1,174,541**	**1,174,541**
2190	**Other Pupil Services**					
2190.112	Prof. Salaries (Offset by Revenue)	100,000	44,384	60,000	60,000	60,000
2190.330	Other Prof Services	3	0	3	0	0
	Total	**100,003**	**44,384**	**60,003**	**60,000**	**60,000**
2210	**Improvement of Instruction**					
2210.112	Teacher/Specialist Salaries	2	0	0	0	0
2210.320	Professional Educational Services	60,325	89,035	60,000	40,000	40,000
2210.330	NEASC Evaluation	(3,499)	0	20,002	2,002	2,002
2213.111	Administrative Salaries	127,721	105,000	108,150	109,000	109,000
2213.112	Professional Salaries	26,001	0	5,000	0	0
2213.140	Sabbatical Leave Salaries	1	0	0	0	0
2213.240	Professional Improvement	213,249	191,701	211,507	211,507	211,507
2213.320	In-Service Training	139,127	88,065	133,239	124,602	124,602
2213.321	In-Service Regional	9,116	2,139	11,605	9,402	9,402
2213.580	Travel/Workshops	4,001	0	4,001	4,001	4,001
2213.610	Supplies	4,000	3,095	4,000	4,000	4,000
2213.640	Books & Info Resources	2,500	2,017	2,500	3,000	3,000
2219.610	Other Expense-Instruction	4,506	465	4,002	4,002	4,002
	Total	**587,050**	**481,517**	**564,006**	**511,516**	**511,516**
2222	**Education Media Services**					

2020-21 PROPOSED BUDGET

Account	Description	2018-2019 Budget	2018-2019 Expended	2019-2020 Budget	2020-2021 Prop. Budget School Bd.	2020-2021 Prop. Budget Bud Comm.
2222.112	Professional Salaries	394,378	398,324	401,045	409,461	409,461
2222.114	Educational Assistants Salaries	153,363	156,281	159,922	157,508	157,508
2222.330	Supplies	1	0	1	1	1
2222.430	Other Professional Services	1	0	1	1	1
2222.610	Repair and Maintenance	8,336	7,133	7,612	7,611	7,611
2222.640	Books & Info Resources	58,502	65,908	59,000	59,000	59,000
2222.641	Workbooks	13,103	9,423	10,619	10,820	10,820
2222.643	Information Access Fees	53,781	42,898	42,072	44,947	44,947
2222.733	New Equipment	2,303	1,913	2,795	2,000	2,000
2222.737	Replacement Equipment	769	722	13,894	12,693	12,693
2223.112	Professional Salaries	902	2,300	3,401	2,300	2,300
2223.430	Repair and Maintenance	1,282	1,229	1,203	1,278	1,278
2223.580	Travel/Workshops	2	0	2	2	2
2223.610	Supplies	4,304	4,077	2,853	2,653	2,653
2223.640	Audio Visual	6,951	6,713	6,671	6,671	6,671
2223.733	New Equipment	406	399	5	354	354
2223.737	Replacement Equipment	1,705	1,463	1,003	10,643	10,643
2224.340	Technical Services	1	0	0	0	0
	Total	**700,090**	**698,782**	**712,099**	**727,943**	**727,943**
2311	**School Board Services**					
2311.111	Salaries - School Board	9,200	9,700	9,200	9,200	9,200
2312.115	School Board Clerk	5,040	5,038	6,900	6,900	6,900
2312.610	Supplies	360	50	320	320	320
2313.111	Salary - Treasurer/Asst	3,400	3,350	5,000	5,000	5,000
2313.610	Supplies	1,000	0	1,500	1,000	1,000
2314.340	Annual Meeting Stipends	2,000	4,330	4,000	4,000	4,000
2314.550	Printing - Annual Report & Ballots	6,500	6,618	6,300	6,800	6,800
2314.610	Annual Meeting Supplies	5,000	3,315	5,000	5,000	5,000
2317.330	Other Prof Services-Audit	47,000	34,094	44,000	44,000	44,000
2318.330	Other Prof Services-Legal	90,000	133,237	90,000	90,000	90,000
2319.115	Budget Committee Clerk	3,720	3,424	5,000	5,000	5,000
2319.330	Other Professional Services	1	0	1	1	1
2319.340	Exp - School Bd Sub-Comm	2,000	0	2,000	2,000	2,000
2319.540	Recruitment	8,000	675	4,000	4,000	4,000
2319.580	School Board Conferences	4,000	1,850	4,000	4,000	4,000
2319.810	Dues and Fees	16,000	14,602	16,000	16,000	16,000
2319.890	Miscellaneous Expense	25,000	5,888	25,000	25,000	25,000
	Total	**228,221**	**226,169**	**228,221**	**228,221**	**228,221**
2320	**Office of The Superintendent Services**					
2320.310	Sau #55 Budget	1,641,692	1,641,692	1,589,325	1,748,315	1,748,315
	Total	**1,641,692**	**1,641,692**	**1,589,325**	**1,748,315**	**1,748,315**
2330	**Special Area Administrative Services**					
2330.111	Administrative Salaries	212,182	195,653	211,150	212,700	212,700
2330.112	Professional Salaries	34,622	7,592	27,749	26,291	26,291
2330.115	Office Salaries	98,088	59,652	100,562	100,952	100,952
2330.330	Other Prof Services	1	0	0	0	0
2330.531	Voice Communications	240	200	480	480	480

2020-21 PROPOSED BUDGET

Account	Description	2018-2019 Budget	2018-2019 Expended	2019-2020 Budget	2020-2021 Prop. Budget School Bd.	2020-2021 Prop. Budget Bud Comm.
2330.534	Postage	500	70	300	300	300
2330.580	Travel/Workshops	9,200	5,523	8,835	8,850	8,850
2330.610	Supplies	600	147	600	300	300
2330.640	Books & Info Resources	1	0	0	0	0
2330.733	New Equipment	1	0	0	0	0
2330.737	Replacement Equipment	1	0	0	0	0
2330.810	Dues and Fees	1	0	0	0	0
	Total	**355,437**	**268,837**	**349,676**	**349,872**	**349,872**
2340	**Director of Curriculum**					
2340.111	Administrative Salaries	99,912	114,000	117,420	117,420	117,420
2340.115	Office Salaries	34,855	41,091	42,374	43,641	43,641
2340.330	Other Prof Services	1	0	1	1	1
2340.580	Travel/Workshops	6,001	3,703	6,000	6,000	6,000
2340.610	Supplies	10,001	5,340	10,000	19,214	19,214
2340.640	Books & Info Resources	4,000	3,700	4,000	4,000	4,000
2340.733	New Equipment	3	0	2	2	2
2340.737	Replacement Equipment	3	0	2	2	2
2340.810	Dues and Fees	3	0	2	2	2
	Total	**154,779**	**167,833**	**179,801**	**190,282**	**190,282**
2410	**Office of the Principal**					
2410.111	Administrative Salaries	2,059,110	2,066,092	2,053,202	2,045,312	2,045,312
2410.114	Educational Assistants Salaries	1	0	0	0	0
2410.115	Office Salaries	651,520	655,481	677,500	708,419	708,419
2410.140	Sabbatical Leave Salaries	4	0	0	0	0
2410.531	Voice Communications	184,938	167,517	200,000	150,000	150,000
2410.534	Postage	5,000	991	5,000	0	0
2410.580	Travel/Workshops	5,600	70	5,600	0	0
2410.610	Supplies	113,436	110,128	111,904	95,846	95,846
2410.640	Books & Info Resources	3,802	3,016	3,501	4,500	4,500
2410.733	New Equipment	8	3,425	5	7,650	7,650
2410.737	Replacement Equipment	42,031	15,361	7,875	8,233	8,233
2410.810	Dues and Fees	25,106	22,364	25,263	25,762	25,762
2410.890	Miscellaneous Expense	1	0	1	1	1
	Total	**3,090,557**	**3,044,443**	**3,089,851**	**3,045,722**	**3,045,722**
2490	**Other Services - School Administration**					
2490.111	Administrative Salaries	84,049	86,400	88,992	89,600	89,600
2490.112	Professional Salaries	91,295	91,500	93,730	95,880	95,880
2490.140	Sabbatical Leave Salaries	1	0	0	0	0
2490.610	Graduation Expense	27,500	26,798	31,100	31,400	31,400
	Total	**202,845**	**204,698**	**213,822**	**216,880**	**216,880**
2510	**Fiscal Services**					
2510.310	Contracted Services - Medicaid	55,000	4,943	55,000	55,000	55,000
	Total	**55,000**	**4,943**	**55,000**	**55,000**	**55,000**
2610	**Operation & Maintenance - Supervisory**					

2020-21 PROPOSED BUDGET

Account	Description	2018-2019 Budget	2018-2019 Expended	2019-2020 Budget	2020-2021 Prop. Budget School Bd.	2020-2021 Prop. Budget Bud Comm.
2610.111	Administrative Salaries	88,001	0	0	95,000	95,000
2610.116	Custodial Salaries	3	0	0	0	0
	Total	**88,004**	**0**	**0**	**95,000**	**95,000**
2620	**Operation & Maintenance - Plant**					
2620.115	Office Salaries	5,000	26,583	22,958	23,643	23,643
2620.116	Custodial Salaries	1,562,541	1,550,159	1,606,767	1,677,679	1,677,679
2620.126	Substitute Salaries-Custodial	8,000	27,416	8,000	8,000	8,000
2620.290	Other Employee Benefits	31,000	31,966	32,000	32,000	32,000
2620.330	Other Professional Services	50,920	77,994	50,000	42,700	42,700
2620.410	Water/Sewer/Septic	30,000	50,061	40,000	58,000	58,000
2620.420	Rubbish Removal	91,200	81,167	89,500	89,500	89,500
2620.430	Repair and Maintenance	195,000	273,013	205,000	55,000	55,000
2620.441	Rent - Portables	1	0	1	0	0
2620.520	Insurance	195,000	190,013	195,000	189,444	189,444
2620.580	Travel/Workshops	12,000	4,355	5,000	5,000	5,000
2620.610	Supplies	184,355	167,305	158,744	180,350	180,350
2620.621	Natural Gas	207,004	125,897	157,000	127,000	127,000
2620.622	Electricity	665,009	520,437	600,000	530,000	530,000
2620.623	Bottled Gas	18,002	27,061	18,000	18,000	18,000
2620.624	Fuel Oil	176,704	159,596	181,200	172,005	172,005
2620.629	Other Energy	1	0	1	1	1
2620.643	Information Access Fees	6,300	6,558	8,500	8,500	8,500
2620.733	New Equipment	1	0	1	1	1
2620.737	Replacement Equipment	73,003	10,598	54,000	34,000	34,000
	Total	**3,511,041**	**3,330,179**	**3,431,671**	**3,250,822**	**3,250,822**
2630	**Operation & Maintenance - Grounds**					
2630.420	Contract Services	34,000	22,601	34,000	34,000	34,000
2630.422	Snow Removal	11,000	5,497	15,000	10,000	10,000
2630.430	Repair and Maintenance	6,500	14,028	8,000	8,000	8,000
2630.610	Supplies	50,000	36,692	47,000	47,000	47,000
2630.733	New Equipment	1	0	1	1	1
2630.737	Replacement Equipment	10,500	10,500	8,000	4,000	4,000
	Total	**112,001**	**89,319**	**112,001**	**103,001**	**103,001**
2640	**Operation & Maintenance - Equipment**					
2640.430	Repair and Maintenance	155,000	104,964	155,000	130,000	130,000
	Total	**155,000**	**104,964**	**155,000**	**130,000**	**130,000**
2650	**Operation & Maintenance - Vehicles**					
2650.430	Repair and Maintenance	5,000	3,510	8,000	8,000	8,000
2650.626	Vehicle Fuel	18,000	10,449	15,000	15,000	15,000
2650.733	New Equipment	1	0	1	1	1
2650.737	Replacement Equipment	1	0	1	1	1
	Total	23,002	13,959	23,002	23,002	23,002
2660	**Operation & Maintenance - Other**					
2660.330	School Resource Officer	66,001	74,592	76,000	79,040	79,040

2020-21 PROPOSED BUDGET

Account	Description	2018-2019 Budget	2018-2019 Expended	2019-2020 Budget	2020-2021 Prop. Budget School Bd.	2020-2021 Prop. Budget Bud Comm.
2660.340	Security	19,402	4,664	19,401	19,401	19,401
2660.430	Repair and Maintenance	12,001	14,932	12,000	16,000	16,000
2660.490	Alarm Monitoring	4,995	6,984	5,001	5,001	5,001
2660.610	Supplies	40,007	0	40,000	40,000	40,000
2660.733	New Equipment	7	17,511	0	0	0
2660.737	Replacement Equipment	12,000	19,424	6,000	0	0
	Total	**154,413**	**138,107**	**158,402**	**159,442**	**159,442**
2721	**Pupil Transportation Services**					
2721.519	Student Transportation	1,972,739	2,111,130	2,188,543	2,262,387	2,262,387
2722.519	Student Transportation-Spec Ed	920,723	987,621	1,119,796	1,038,900	1,038,900
2723.519	Student Transportation-Other	70,846	61,714	78,122	83,011	83,011
2724.519	Student Transportation-Team	104,320	89,351	97,245	97,245	97,245
2725.519	Student Transportation-Field Trips	34,630	29,224	41,510	43,440	43,440
2729.519	Student Transporation-Music	13,500	12,526	13,500	13,500	13,500
	Total	**3,116,758**	**3,291,566**	**3,538,716**	**3,538,483**	**3,538,483**
2840	**Data Processing Services**					
2840.111	Administrative Salaries	103,001	108,000	111,240	113,940	113,940
2840.114	Operation Salaries	43,118	47,672	49,004	59,319	59,319
2840.330	Other Professional Services	20,000	0	0	0	0
2840.430	Repair and Maintenance	16,325	17,473	21,000	27,500	27,500
2840.532	Data Communications	1	0	0	1	1
2840.610	Supplies	15,000	13,877	15,000	15,000	15,000
2840.643	Information Access Fees	94,968	96,475	96,727	100,794	100,794
2840.650	Software	89,668	93,100	96,125	108,980	108,980
2840.733	New Equipment	1	0	0	0	0
2840.734	New Computer Equip	1	2,003	0	0	0
2840.737	Replacement Equipment	1	0	0	0	0
2840.738	Replacement Computer Equipment	2,000	20,713	9,000	9,000	9,000
	Total	**384,084**	**399,313**	**398,096**	**434,534**	**434,534**
2900	**Other Services**					
2900.210	Group Insurance	9,429,006	9,177,294	10,240,159	9,845,201	9,845,201
2900.220	Social Security	2,717,123	2,420,475	2,550,206	2,549,900	2,549,900
2900.231	Classified Retirement	847,757	750,815	799,804	799,528	799,528
2900.232	Teacher Retirement	5,011,162	4,445,883	4,822,648	4,622,648	4,622,648
2900.250	Unemployment Compensation	30,000	11,312	30,000	30,000	30,000
2900.260	Worker's Compensation	193,272	193,272	193,000	261,358	261,358
2900.290	Other Employee Benefits	3,000	920	3,000	3,000	3,000
	Total	**18,231,320**	**16,999,971**	**18,638,817**	**18,111,635**	**18,111,635**
4200	**Site Improvements**					
4200.430	Site Maintenance	0	136,194	100,000	150,000	150,000
	Total	**0**	**136,194**	**100,000**	**150,000**	**150,000**
4600	**Building Maintenance & Improvement**					
4600.450	Building Maintenance	500,001	474,272	931,000	892,200	892,200
	Total	**500,001**	**474,272**	**931,000**	**892,200**	**892,200**

2020-21 PROPOSED BUDGET

Account	Description	2018-2019 Budget	2018-2019 Expended	2019-2020 Budget	2020-2021 Prop. Budget School Bd.	2020-2021 Prop. Budget Bud Comm.
5110	**Debt Service - Principal**					
5110.910	Principal	1,600,000	1,600,000	1,600,000	0	0
	Total	**1,600,000**	**1,600,000**	**1,600,000**	**0**	**0**
5120	**Debt Service - Interest**					
5120.830	Interest	126,000	126,000	42,000	0	0
	Total	**126,000**	**126,000**	**42,000**	**0**	**0**
5221	**Fund Transfers (Offset by Revenue)**					
5221.930	Food Service Fund	1,275,000	1,347,018	1,400,000	1,400,000	1,400,000
5222.930	Federal Projects / Grants	1,167,500	1,195,980	1,300,000	1,300,000	1,300,000
5223.930	PAC	77,500	65,109	77,500	77,500	77,500
	Total	**2,520,000**	**2,608,107**	**2,777,500**	**2,777,500**	**2,777,500**
	Grand Total	**71,870,606**	**68,041,040**	**73,078,676**	**72,999,000**	**72,999,000**

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.

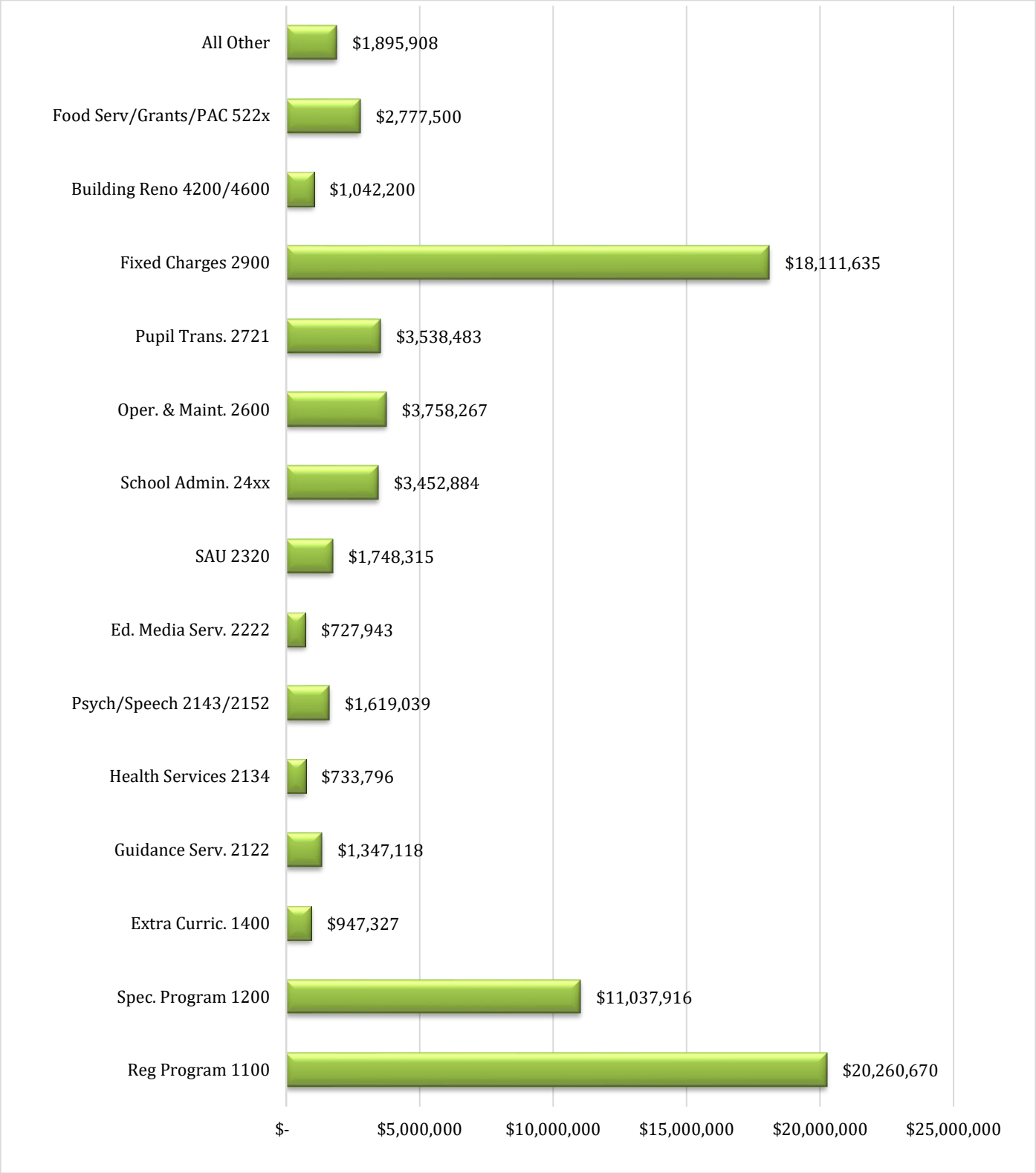
2620 Operation and Maintenance - Activities concerned with keeping the physical plant clean and ready for daily use. It includes operating the heating, lighting, and ventilating systems, and repair and replacement of maintenance equipment as well as insurance of the school buildings.

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.

2020-21 BUDGET GRAPH

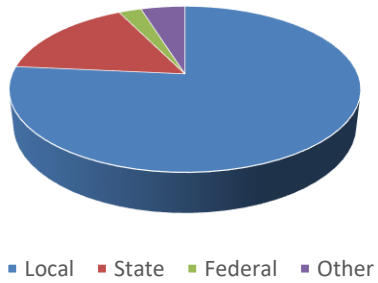


$72,999,000

2020-21 REVENUE

Account	Description	2018-2019 Budget	2018-2019 Received	2019-2020 Budget	Proposed 2020-2021 Sch Board	Proposed 2020-2021 Bud Com
Local Revenue						
0770	Unassigned Fund Bal.	$1,850,000	$2,511,989	$1,000,000	$1,500,000	$1,500,000
1310	Reg Day Tuition	536,719	503,782	525,000	500,000	500,000
1314	Summer School Tuition	2,000	2,550	2,000	2,000	2,000
1316	Eve. Div./Adult Ed Tuition	8,152	9,536	8,000	8,000	8,000
1322	Special Education Tuition	-	42,632	-	-	-
1510	Earned Income	-	44,778	-	45,000	45,000
1600	Food Service	949,162	951,802	950,000	1,007,500	1,007,500
1920	Permanent Funds	-	-	-	-	-
1990	Other Local Revenue	316,946	410,629	305,000	350,000	350,000
1990	SAU Rental	42,250	42,250	42,250	42,250	42,250
5223	PAC Programs	49,581	55,914	55,914	77,500	77,500
State Revenue						
3111	Education Grant	9,815,032	9,995,751	9,735,638	11,174,203	11,174,203
3210	Building Aid	1,110,520	1,110,592	1,110,592	-	-
3220	Kindergarten Aid	-	121,727	120,000	-	-
3249	Vocational Ed Transportation	31,000	35,002	35,000	35,000	35,000
3260	Child Nutrition	17,500	17,636	17,500	17,500	17,500
3230	Catastrophic Aid	525,000	597,965	550,000	550,000	550,000
3290	Other	79,220	117,717	-	50,000	50,000
Federal Revenue						
4300	Federal Projects	1,390,000	1,101,292	1,300,000	1,300,000	1,300,000
4560	Lunch Reimbursements	376,823	374,150	375,000	375,000	375,000
4580	Medicaid	560,000	99,735	585,000	125,000	125,000
4260	Other	45,817	92,370	92,370	20,000	20,000
Other Revenue						
5230	Trans- Capital Projects					
5250	Trans- Capital Reserve			531,000		
	Total Income	17,705,722	18,239,799	17,340,263	17,178,953	17,178,953
	District Assessment	54,164,885	53,007,333	55,738,413	55,820,047	55,820,047
	Total	71,870,607	71,830,064	73,078,676	72,999,000	72,999,000

Revenue Source



Local Taxes	$	55,820,047	76.47%
State sources	$	11,826,703	16.20%
Federal sources	$	1,820,000	2.49%
Other than taxes	$	3,532,250	4.84%
TOTAL	**$**	**72,999,000**	**100%**

2020-21 DEFAULT BUDGET

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	DEFAULT BUDGET
Instruction					
1100-1199	Regular Programs	$19,740,879	$505,662	($65,252)	$20,181,289
1200-1299	Special Programs	$9,835,276	$1,147,737	$0	$10,983,013
1300-1399	Vocational Programs	$72,000	$38,000	$0	$110,000
1400-1499	Other Programs	$911,744	$0	$0	$911,744
1500-1599	Non-Public Programs	$0	$0	$0	$0
1600-1699	Adult/Continuing Education Prog	$197,916	$0	$0	$197,916
Support Services					
2000-2199	Student Support Services	$3,432,857	$72,907	($9,250)	$3,496,514
2200-2299	Instructional Staff Services	$1,276,105	($43,684)	($2,795)	$1,229,626
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	$1,589,325	$158,990	$0	$1,748,315
2320-2399	All Other Administration	$529,475	$1,689	$0	$531,164
2400-2499	School Administration Service	$3,303,673	$0	$0	$3,303,673
2500-2599	Business	$55,000	$0	$0	$55,000
2600-2699	Plant Operations/Maintenance	$3,880,076	($5,556)	$0	$3,874,520
2700-2799	Student Transportation	$3,538,716	($2,163)	$0	$3,536,553
2800-2999	Support Service, Central/ Other	$19,036,913	($81,404)	$0	$18,955,509
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	$100,000	$0	$0	$100,000
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	$931,000	$0	($531,000)	$400,000
4900	Other Facilities Acquisition/ Construction	$0	$0	$0	$0
Other Outlays					
5110	Debt Service - Principal	$1,600,000	($1,600,000)	$0	$0
5120	Debt Service - Interest	$42,000	($42,000)	$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		**$73,078,676**	**$150,178**	**($608,297)**	**$72,620,557**

2020-21 DEFAULT BUDGET

Reason for Reductions/Increases & One-Time Expenditures

1100	112	TTA 20-21 Contract Increase
1100	733	One Time Expend Decrease (New Equipment)
1200	112	TTA 20-21 Contract Increase
1200	114	TTA 20-21 Contract Increase
1200	117	TTA 20-21 Contract Increase
1200	330	Required Services Increase
1200	561	Required Services Increase
1200	564	Required Services Increase
1300	561	CTE Increase (Required Services)
2122	112	TTA 20-21 Contract Increase
2122	733	One Time Expend Decrease
2134	113	TTA 20-21 Contract Increase
2143	112	TTA 20-21 Contract Increase
2143	733	One Time Expend Decrease
2152	112	TTA 20-21 Contract Increase
2152	733	One Time Expend Decrease
2210	320	20-21 DEFAULT Remove Contractual Obligation Expiring
2213	320	20-21 DEFAULT Remove Contractual Obligation Expiring
2222	112	TTA 20-21 Contract Increase
2222	733	One Time Expend Decrease
2320	310	SAU Increase
2330	112	TTA 20-21 Contract Increase
2620	520	Primex Prop & Liability NTE
2721	519	Contractual Increase
2722	519	Net Contractual Decrease
2723	519	20-21 Contractual Increase
2900	210	20-21 Insurance Decrease
2900	231	Retirement Calculated - Operating Budget
2900	232	TTA 20-21 Contract Increase net Against Level Funding
2900	260	Primex Workers Comp NTE
4600	450	20-21 DEFAULT Remove 19-20 Warrant Article #4
5110	910	20-21 DEFAULT Remove - No bond Obligation
5120	930	20-21 DEFAULT Remove - No bond Obligation
5250	930	20-21 DEFAULT Remove 19-20 Warrant #3 ($250k not included)

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 2018-19 cost per pupil. Timberlane recently has costs above state average. The 2018-19 figures are:

Elementary: State average cost per pupil - $16,519.77; Timberlane - $17,325.02. Out of 155 school districts with elementary schools 68 spend less than we do per pupil at the elementary level and 86 spend more.

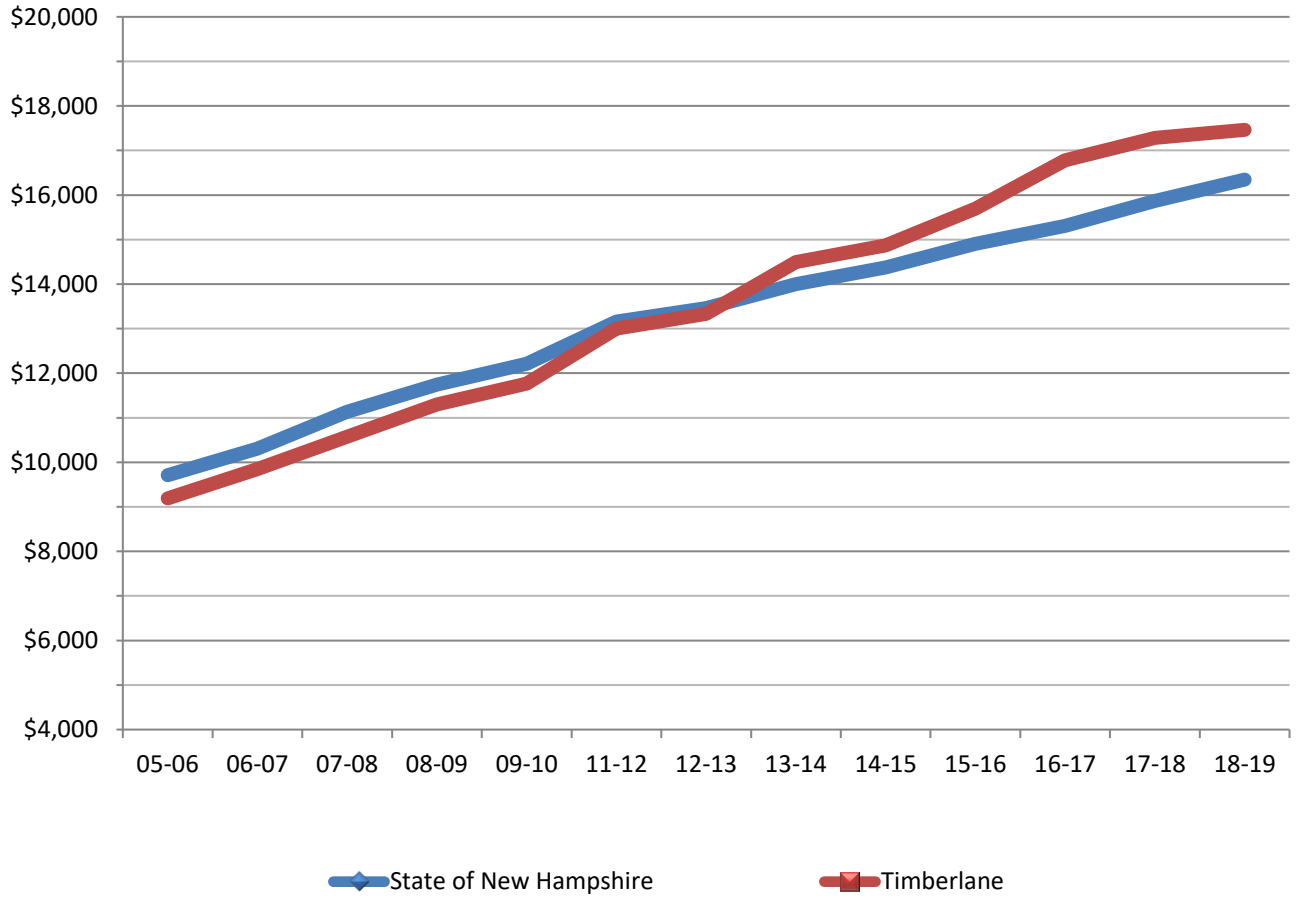
Middle School: State average cost per pupil - $15,489.74; Timberlane - $17,069.60. Out of 61 school districts with middle schools 37 spend less than we do per pupil at the middle school level and 23 spend more.

High School: State average cost per pupil - $16,599.80; Timberlane - $17,951.40. Out of 73 school districts with high schools 38 spend less than we do per pupil at the high school level and 34 spend more.

District Average: State average cost per pupil - $16,346.45; Timberlane - $17,463.50. Out of 162 school districts 70 spend less than we do per pupil and 91 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 $1,117.05 more per pupil than the state average during 2018-19.

AVERAGE COST PER PUPIL



2020-21 SCHOOL ADMINISTRATIVE UNIT NO. 55 BUDGET

Budget line item #2320, SAU #55 Budget, is developed in accordance with state statute RSA 194-C:9, "Each district within a school administrative unit shall raise at the next annual school district meeting the sum of money apportioned to it by the school administrative board for the expenses of services which each district received in connection with the school administrative unit office." In order to comply with this RSA, a public hearing is held in November and the budget is voted on by the SAU Board after that public hearing; thus no changes can be made to the SAU budget at the annual school district meeting.

PROFESSIONAL SALARIES			BUDGETED 2018-2019	ACTUAL 2018-2019	BUDGETED 2019-2020	BUDGETED 2020-2021	TRSD Share 2020-2021
		TOTAL SALARIES	1,087,615	1,065,521	1,069,598	1,135,220	868,399
OPERATING EXPENSES							
2317	330	Audit	10,000	9,700	8,000	9,000	6,885
2319	310	School Board Expenses	600	1,879	600	3,000	2,295
2320	580	Conference & Travel Expenses	20,000	21,652	10,000	20,000	15,299
2390	270	Course Reimbursement	5,000	1,920	5,000	5,000	3,825
2390	360	Technology Services	125,268	144,336	151,060	157,421	120,421
2390	390	Legal Services	40,000	24,622	40,000	80,000	61,197
2390	440	Maintenance of Equipment	200	0	200	200	153
2390	451	Office Rental	42,250	42,250	42,250	42,250	32,320
2390	452	Contracted Services	50,500	38,187	22,416	25,584	19,571
2390	521	Liability Insurance	3,600	3,817	3,970	4,295	3,286
2390	531	Telephone	9,250	9,250	9,250	9,250	7,076
2390	532	Postage	4,000	4,000	4,000	4,000	3,060
2390	580	In District Travel	5,400	9,000	9,000	9,000	6,885
2390	610	Supplies	8,500	9,777	8,500	8,500	6,502
2390	741	New Equipment	9,250	8,790	0	0	0
2390	742	Replacement Equipment	0	0	0	0	0
2390	810	Dues and Fees	9,608	13,500	11,778	13,000	9,944
2620	433	Custodial Service	7,000	7,000	7,000	7,000	5,355
2620	441	Maintenance	0	0	0	0	0
2620	610	Custodial Supplies	300	300	300	300	229
2620	652	Electricity	7,500	7,500	7,500	7,500	5,737
2620	653	Natural Gas	3,000	3,000	3,000	3,000	2,295
2900	211	Employee Insurance	396,800	332,711	367,725	372,204	284,721
2900	225	Sick Leave Redemption	4,500	2,991	4,700	3,600	2,754
2900	221	Employee Retirement	121,223	137,159	125,377	131,035	100,237
2900	230	Social Security	82,737	85,117	86,479	88,221	67,486
2900	250	Unemployment Compensation	700	0	0	0	0
2900	260	Workers' Compensation	2,600	2,920	3,920	3,306	2,529
2900	290	Other Employee Benefits	115,069	160,314	110,000	168,611	128,981
5220	880	Federal Projects	1	0	1	1	1
		TOTAL EXPENSES	1,084,856	1,081,693	1,042,026	1,175,279	899,044
		TOTAL SALARY AND EXPENSES	2,172,471	2,147,213	2,111,624	2,310,500	1,767,443
RECEIPTS							
Beginning Fund Balance			25,000	66,683	25,000	25,000	19,124
District Support			2,147,469	1,992,064	2,086,622	2,285,497	1,748,315
Other Income			1	1	1	1	1
Federal Projects			1	1	1	1	1
		TOTAL RECEIPTS	2,172,471	2,058,749	2,111,624	2,310,499	1,767,441
TRSD SHARE			1,641,692		1,589,325	1,748,315	1,748,315

REPORT OF THE DISTRICT TREASURER

General Fund For the Fiscal Year July 1, 2018 through June 30, 2019

Cash on Hand July 1, 2018		**$2,259,970**
Current Appropriation	$53,590,264	
Revenue from State Sources	11,978,753	
Revenue from Federal Sources	1,667,547	
Received from Tuitions	569,573	
Received from Capital Reserve	0	
Received from All Other Sources	1,662,033	
Total Receipts		**$69,468,170**
Total Amount Available for Fiscal Year		71,728,140
Less School Board Orders Paid		68,115,545
Balance on Hand June 30, 2019		**$3,612,595**

August 2019 Linda Coyle, Treasurer

DETAILS OF ADMINISTRATIVE SALARIES 2018-2019

Superintendent of Schools

Timberlane	$126,064
Hampstead	38,833
Total	$164,897

Assistant Superintendent

Timberlane	$102,443
Hampstead	31,557
Total	$134,000

CFO/Business Administrator

Timberlane	$93,269
Hampstead	28,731
Total	$122,000

Timberlane's Share: 76.45% *Hampstead's Share: 23.55%*

EXPENDITURES FOR SPECIAL EDUCATION PROGRAMS & SERVICES

(Per RSA 32:11-a)

School Year	Expenditures	Revenues
2017-2018	$16,451,413	$2,046,093
2018-2019	$16,798,069	$1,558,795

TAX ASSESSMENT

Determination of member town's tax assessment is necessary to meet the March 2018 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 2016 **Equalized Valuation**

Town	Valuation	Percent
Atkinson	$983,888,121	32.12%
Danville	399,346,512	13.04%
Plaistow	1,036,307,070	33.84%
Sandown	643,078,809	21.00%
Totals	$3,062,620,512	100.00%

B. Proration Factors Based Upon 2016-2017 **ADM In Residence**

Town	Membership	Percent
Atkinson	779.6	22.66%
Danville	627.5	18.23%
Plaistow	1,044.9	30.36%
Sandown	989.6	28.75%
Totals	3,441.5	100.00%

II. APPORTIONMENT OF APPROPRIATION FOR 2018-2019

Total Appropriation Voted		**$71,890,367**
A. Operating Expenditures		**$69,182,331**
Less:		
Unassigned Balance (Surplus)	2,531,799	
Local Revenue		
Tuition	425,000	
Other Income	(29,257)	
Food Service	1,275,000	
State Aid and Revenue		
Kindergarten Aid	121,677	
Catastrophic Aid	500,000	
Vocational Education Refunds	31,000	
Other State Aid	266,557	
Federal Aid		
Federal Projects	$1,150,000	
Medicaid	525,000	
Income & Surplus to offset operating expenses	$6,796,776	
Tax Assessment Required - Operating Expenditures		**$62,385,555**

TAX ASSESSMENT

Resulting Assessments Required from **Tax Sources, Apportioned on ADM**

Town	Percent	Assessment
Atkinson	22.66%	$14,131,925
Danville	18.23%	$11,374,203
Plaistow	30.36%	$18,941,478
Sandown	28.75%	$17,937,949
Totals	**100.00%**	**$62,385,555**

B. Capital Expenses			**$2,708,036**
Less:	Building Aid	$1,110,592	
	Transfer from Capital Projects	0	
	Voted from Capital Reserve	0	
	Interest	0	
Tax Assessment Required for Capital Expenditures			**$1,597,444**

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

Town	Percent	Assessment
Atkinson	32.12%	$513,191
Danville	13.04%	$208,297
Plaistow	33.84%	$540,530
Sandown	21.00%	$335,426
Totals	**100.00%**	**$1,597,444**

III. SUMMARY

Atkinson

Operating Assessment	$14,131,925	
Capital Assessment	513,191	
Less: Education Grant	911,682	
Less: Impact Fees	63,949	
Less: Kenogarten & Adequate Aid Adjustment	24,682	
Total Assessment Required from Tax Sources		**$13,644,803**

Danville

Operating Assessment	$11,374,203	
Capital Assessment	208,297	
Less: Education Grant	2,728,862	
Less: Impact Fees	30,158	
Less: Kenogarten & Adequate Aid Adjustment	29,360	
Total Assessment Required from Tax Sources		**$8,794,120**

Plaistow

Operating Assessment	$18,941,478	
Capital Assessment	540,530	
Less: Education Grant	2,223,942	
Less: Impact Fees	17,500	
Less: Kenogarten & Adequate Aid Adjustment	55,156	
Total Assessment Required from Tax Sources		**$17,185,410**

TAX ASSESSMENT

Sandown

Operating Assessment	$17,937,949	
Capital Assessment	335,426	
Less: Education Grant	4,123,992	
Less: Impact Fees	125,000	
Less: Kenogarten & Adequate Aid Adjustment	58,452	
Total Assessment Required from Tax Sources		**$13,965,931**

Assessment Comparison Figures:

Town	**2017**	**2018**	**2019**
Atkinson	$13,526,535	$14,165,097	$13,644,803
Danville	8,235,477	8,935,119	8,794,120
Plaistow	15,724,111	16,930,059	17,185,410
Sandown	11,875,756	12,977,058	13,965,931
	$49,361,879	**$53,007,333**	**$53,590,264**

District - Total Assessment Increases:

Change From:		
2017 to 2018	$3,645,454	7.39%
2018 to 2019	$582,931	1.10%

STAFF LIST SUMMARY

(Headcount based on October 1, 2018 data)

	Atkinson	Danville	District	Pollard	Sandown Central	Sandown North	Middle School	High School	Total
Administrators	2	3	5	3	2	2	6	11	34
Teachers/ Specialist	34	35	0	55	13	37	91	110	375
Teacher Assistants	20	22	3	36	16	23	32	29	181
Administrative Assistants	2	2	2	2	2	2	7	14	33
Facilities	2.5	3	7.5	4	2	3	5	9	36
Food Service	2	1	0	2	0	1	5	4	15
Total	63	66	17.5	102	35	68	146	177	674.5

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

2018-19 85% 90% *Steps 1-14 0.50% / Step 15 1.50%*

Step	LPN	RN	B	B+15	M	M+30	Dr.
1	31,145	32,977	36,641	38,274	40,674	42,506	43,524
2	32,241	34,137	37,930	39,626	42,122	44,027	45,045
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

2018-19

	Step	1	2	3	4	5	6	7	8	9	10	11	12	13
Paraeducators:	**Track**													
High School Diploma	E1	11.98	12.30	12.62	12.95	13.27	13.60	13.92	14.26	14.58	14.91	15.23	15.55	15.88
GBCC SPED Certification	E-GBCC	12.14	12.46	12.78	13.11	13.43	13.76	14.09	14.42	14.74	15.07	15.39	15.71	16.04
Associate's Degree	E2	12.24	12.56	12.89	13.21	13.54	13.86	14.21	14.53	14.85	15.18	15.50	15.83	16.16
Bachelor's Degree	E3	12.51	12.84	13.16	13.49	13.81	14.15	14.47	14.79	15.12	15.44	15.77	16.10	16.43
LNAs:	T5	15.02	15.39	15.77	16.16	16.54	16.91	17.30	17.67	18.06	18.44	18.82	19.20	19.58
Library Assistants:														
High School Diploma	L1	12.14	12.46	12.79	13.11	13.44	13.76	14.09	14.42	14.74	15.07	15.39	15.72	16.04
Associate's Degree	L2	12.35	12.67	13.00	13.32	13.65	13.98	14.31	14.63	14.96	15.28	15.61	15.93	16.26
Bachelor's Degree	L3	12.56	12.89	13.21	13.54	13.86	14.21	14.53	14.85	15.18	15.50	15.83	16.16	16.49

	Step	14	15	16	17	18	19	20	21	22	23
Paraeducators:	**Track**										
High School Diploma	E1	16.21	16.54	16.86	17.19	17.51	17.84	18.16	18.49	18.81	19.13
GBCC SPED Certification	E-GBCC	16.37	16.70	17.02	17.35	17.67	18.00	18.33	18.65	18.97	19.29
Associate's Degree	E2	16.49	16.81	17.14	17.46	17.79	18.11	18.44	18.76	19.08	19.40
Bachelor's Degree	E3	16.75	17.09	17.41	17.73	18.06	18.39	18.72	19.05	19.38	19.70
LNAs:	T5	19.97	20.34	20.73	21.11	21.49	21.86	22.25	22.64	23.03	23.36
Library Assistants:											
High School Diploma	L1	16.38	16.70	17.02	17.35	17.67	18.00	18.33	18.65	18.97	19.30
Associate's Degree	L2	16.59	16.91	17.25	17.57	17.90	18.23	18.56	18.89	19.22	19.55
Bachelor's Degree	L3	16.81	17.14	17.46	17.79	18.11	18.44	18.77	19.10	19.43	19.76

ENROLLMENT REPORT

October 1, 2018

GRADE	ATKINSON	DANVILLE	PLAISTOW	SANDOWN Sandown North Grades 1-5 TLC at SC PreK - K	TUITION	TOTALS
Elementary Schools						
Pre-School	24	25	37	46	3	135
Kindergarten	55	30	64	68	1	218
Grade 1	52	44	70	67		233
Grade 2	52	51	79	68		250
Grade 3	58	32	60	75		225
Grade 4	52	46	79	67		244
Grade 5	64	36	81	74	1	256
TOTALS	357	264	470	465	5	1561
Grade 6	72	59	75	83		289
Grade 7	45	45	78	84		252
Grade 8	77	28	80	83		268
TOTALS	194	132	233	250		809
Grade 9	43	51	83	72		249
Grade 10	64	50	90	79		283
Grade 11	74	51	84	87		296
Grade 12	55	50	77	91	1	274
TOTALS	263	219	337	337	1	1158
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	15	15	13	92		135
Kindergarten	53	30	68	67		218
Grade 1	52	43	73		65	233
Grade 2	50	51	83		66	250
Grade 3	57	32	63		73	225
Grade 4	51	45	86		62	244
Grade 5	63	39	85		69	256
TOTALS	341	255	471	159	335	1561

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

2020 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
Danville Voters	School Board Member	3-Year Term
Plaistow Voters	School Board Member	3-year Term
Atkinson Voters	Budget Committee Member	3-Year Term
Danville Voters	Budget Committee Member	3-Year Term
Danville Voters	Budget Committee Member	2-Year Term
Plaistow Voters	Budget Committee Member	3-Year Term
All Voters	District Moderator	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 **$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

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)

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	2020-21	2021-22	2022-23
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

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

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

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

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

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

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**

Kaitlyn Hilbert
School District Clerk

2019 ELECTION RESULTS

Article 1 - Election of Officers

To choose the following school district officers:

Danville Voters	School Board Member	3-Year Term	**SHAWN O'NEIL**	**392**
Plaistow Voters	School Board Member	3-year Term	**KRISTIN SAVAGE**	**725**
Sandown Voters	School Board Member	3-year Term	**SHEILA LOWES**	**668**
Danville Voters	Budget Committee Member	3-Year Term	**JOHN HUGHES**	**655**
Plaistow Voters	Budget Committee Member	3-Year Term	**W. DAVID GERNS (WRITE IN)**	**33**
Sandown Voters	Budget Committee Member	3-Year Term	**ALAN DAVID**	**658**

Article 2 – Operating Budget — PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**935**	378	**565**	296	**2174**
NO	376	**435**	369	**616**	1796

Shall the voters of the Timberlane Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **$71,681,333**? Should this article be defeated, the operating budget shall be **$70,948,104** 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 8-1-0

Recommended by the Budget Committee 10-0-0

Article 3 – Capital Reserve Fund — PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**972**	406	**611**	399	**2388**
NO	325	**408**	324	**503**	1560

Shall the voters of the Timberlane Regional School District raise and appropriate up to **$250,000** to be placed in the School Building Construction, Reconstruction, Capital Improvement and Land Purchase Capital Reserve Fund established in 1996, with such amount to be transferred from those funds in the June 30, 2019 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2018-2019 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Recommended by the Budget Committee 10-0-0

Article 4 – Performing Arts Center Outer Wall Replacement — PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**908**	406	**601**	397	**2312**
NO	394	**409**	342	**511**	1656

Shall the voters of the Timberlane Regional School District raise and appropriate the sum of **$531,000** to repair the outside wall of the Timberlane Performing Arts Center and to authorize the District to withdraw the sum of **$531,000** from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund? No amount to be raised by additional taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Recommended by the Budget Committee 9-0-0

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

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**974**	**467**	**619**	428	**2488**
NO	330	344	316	**482**	1472

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

Fiscal Year	2019-20	2020-21	2021-22
Estimated Increase	$866,343	$851,967	$901,897
		3-Year Total	**$2,620,207**

And further to raise and appropriate the sum of **$866,343** for the 2019-20 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Recommended by the Budget Committee 10-0-0

Article 6 – Authorization for Special Meeting on Cost Items **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**977**	**510**	**603**	**488**	**2578**
NO	288	286	306	398	1278

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 9-0-0

Article 7 – Charges for Professional Banking or Brokerage Assistance for Reserve Funds and Trust Funds (non-contingent) **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**919**	**456**	**606**	395	**2376**
NO	310	322	278	**463**	1373

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

Recommended by the School Board 9-0-0

Recommended by the Budget Committee 10-0-0

Article 8 – Change Trustees of Trust Funds (non-contingent) **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**868**	**433**	**637**	381	**2319**
NO	334	334	247	**454**	1369

Shall the voters of the Timberlane Regional School District vote, pursuant to RSA 198:20-c, II (trust funds) and RSA 35:2 (reserve funds), to elect the trustees of trust funds of the town of Plaistow, NH, to take custody of all school district established trust funds and reserve funds on July 1, 2019, and to administer such funds on behalf of the school district under the provisions of RSA 31:22? This article is not contingent upon the passage of Article 7 (regarding charges for professional banking and brokerage assistance). (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Recommended by the Budget Committee 10-0-0

Article 9 – General Acceptance of Reports **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**1125**	**583**	**744**	**633**	**3085**
NO	113	195	140	227	675

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

Recommended by the School Board 9-0-0

Article 10 – SAU55 Withdrawal Study by Petition of Stefanie Dube et al **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**832**	**463**	**570**	**540**	**2405**
NO	387	304	314	329	1334

Shall the Timberlane Regional School District pursuant to RSA 194-C, I, create a Planning Committee to study the advisability of the withdrawal of the Timberlane Regional School District from SAU#55 in accordance with RSA 194-C:2, IV(a), for its organization, operation and control, and the advisability of constructing, maintaining and operating a School Administrative Unit to serve the needs of the Timberlane Regional School District. (MAJORITY VOTE REQUIRED) *Recommended by the School Board 8-1-0*

Article 11 – Transportation Costs by Petition of Peter Bealo et al **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**910**	**462**	**573**	427	**2372**
NO	320	317	317	**429**	1383

Shall the district encourage the Timberlane Regional School District School Board to fund transportation costs to meet the needs of the school district? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Article 12 – High School Athletic Track by Petition of Rob Collins et al **FAILED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	609	266	398	267	1540
NO	**655**	**537**	**522**	**619**	**2333**

Shall the voters of the Timberlane Regional School District raise and appropriate the sum of $247,525 for the repair and replacement of the Timberlane Regional High School track, and to authorize the District to withdraw up to the sum of $247,525 from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund? No amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

Not recommended by the School Board 6-3-0

Recommended by the Budget Committee 7-2-0

Article 13 – Amend Articles of Agreement to Weighted Voting by Petition of Jack Sapia et al **FAILED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	296	167	191	220	874
NO	**925**	**604**	**694**	**629**	**2852**

Shall the Timberlane Regional School Board study whether to use weighted voting in its business proceedings? This article is advisory only and nonbinding. (MAJORITY VOTE REQUIRED)

Not recommended by the School Board 5-4-0

Rigor-Accountability-Evaluation-Support

TIMBERLANE FACES