NH School Administrative Unit 106 | Timberlane Regional School District
30 Greenough Road, Plaistow, NH 03865 Voice: (603) 382-6119 Fax: (603) 382-3334
Timberlane.net @TimberlaneRegional @TimberlaneRSD @TimberlaneRSD

Thursday, April 3, 2025
AGENDA

Regular Business Meeting
SAU 106 Boardroom

Justin Krieger, Superintendent
Katie Knutsen, Chair
Mark Sherwood, Vice Chair

1. **7:00 PM Call to Order – Chair**
2. **Roll Call – Minute Taker**
3. **Pledge of Allegiance**
4. **Student, Staff, & Family Share**
5. **Approval of Minutes**
6. **Delegates and Individuals**
7. **Student Representative**
8. **Current Business**
    a. **TRHS Canopy – ACTION**
    b. **Phase 3 Atkinson Belfry – ACTION**
    c. **Utility Van Purchase - ACTION**
    d. **Recount 2025 Election Results – INFORMATIONAL**
    e. **Fiscal Year 2026 Budget – ACTION**
    f. **Budget Transfer: Special Education – ACTION**
    g. **AP Psychology Textbook: Second Read – ACTION**
    h. **Policies – ACTION**
    i. **2024-25 Instructional Hourly Calendar – ACTION**
    j. **School Board Goal Progress – INFORMATIONAL**
    k. **Committee Assignments – ACTION**
9. **Administrator's Report**
10. **Personnel Report**
11. **Committee Reports/Reports of the School Board**
12. **Other Business**
13. **Nonpublic Session – if required.**

DATE	TIME	LOCATION	TYPE OF MEETING
4/14/25	6:00 pm	SAU Boardroom	CIP
4/15/25	1:00 PM	SAU Boardroom	Facilities
4/17/25	7:00 PM	SAU Boardroom	School Board

DRAFT

Note: When feasible, TRSB meetings are videotaped. These meeting minutes reflect only a basic summary of the meeting topics, discussion, and action. The Vimeo recording of this meeting can be viewed at: https://vimeo.com/trsd
Materials presented at the board meeting may be viewed at: School Board Meeting Agenda Materials

Timberlane Regional School Board
Meeting Minutes

Organizational Meeting
March 20, 2025
7:00 PM

Superintendent's Office
30 Greenough Road
Plaistow, NH

Call to Order
Board Members Present
Katie Knutsen, Mark Sherwood, Marianne Springer, Brienna Woodworth, Donald Woodworth, Alyssa Kowalczyk, Shauna Manthorn, Jack Sapia, Paul LeCain

Seated at the Board Table
Justin Krieger, Superintendent
Sandra Allaire, Assistant Superintendent
Chris Martin, Director of Operations
Abigail Robinson, Student Representative

Superintendent Krieger called the meeting to order at 7:00 pm.

The Board was polled:

D. Woodworth – yes Knutsen – yes Sherwood – yes Sapia – yes Manthorn – yes
McCormick – yes Kowalczyk – yes B. Woodworth - yes

ELECTION OF OFFICERS

a. Chair

MOTION: Mr. Sherwood motioned to appoint Mrs. Knutsen as School Board Chair. Seconded by Mr. LeCain Motion passed: 8-0-1 (Knutsen abstained)

Mrs. Knutsen presided over the meeting.

b. Vice Chair

MOTION: Mrs. Knutsen motioned to appoint Mr. Sherwood as Vice Chair of the School Board. Seconded by Mr. LeCain Motion passed: 8-0-1 (Sherwood abstained)

APPOINTMENTS

a. District Clerk

MOTION: Mrs. Manthorn motioned to nominate Heather Greenfield as District Clerk. Seconded by Mr. Woodworth Motion passed: 9-0-0

b. School Board Recording Secretary

MOTION: Mrs. Manthorn motioned to nominate Linda Mahoney as School Board Recording Secretary. Seconded by Mr. Sherwood Motion passed: 9-0-0

c. School Treasurer

MOTION: Mr. Sherwood motioned to nominate Kathy Beattie as School Treasurer. Seconded by Mrs. Manthorn Motion passed 9-0-0

d. Assistant School Treasurer

MOTION: Mr. Sapia motioned to nominate Debra DeSimone as Assistant School Treasurer. Seconded by Mrs. Manthorn Motion passed: 8-0-1 (Sherwood abstained)

BONDING

MOTION: Mr. Sherwood motioned to bond School Treasurer and Assistant School Treasurer in accordance with RSA 197:22 and Policy DH. Seconded by Mrs. Manthorn Motion passed: 9-0-0

DESIGNATING BANKS

MOTION: Mr. Sherwood motioned to designate TD Bank as the School District Bank Depository. Seconded by Mrs. Woodworth Motion passed 9-0-0

REVIEW & REAFFIRM POLICIEIS DFA, EI AND PROCEDURE BCA-R

MOTION: Mr. Sapia motioned to reaffirm policies DFA and EI. Seconded by Mr. Sherwood Motion passed 9-0-0

Mr. Krieger requested that Board members sign procedure BCA-R and return to him.

DESIGNATING DATES, TIMES, AND PLACE FOR MONTLHY MEETINGS

MOTION: Mrs. Springer motioned to approve the 2025-26 School Board Calendar. Seconded by Mr. Woodworth Motion passed 9-0-0

ADJOURNMENT

MOTION: Mrs. Manthorn motioned to adjourn the Organizational Meeting. Seconded by Mrs. Kowalczyk Motion passed: 9-0-0

The organizational meeting adjourned at 7:10 PM.

Respectfully submitted,

Linda Mahoney
Recording Secretary

Approved by the School Board on

DRAFT

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Materials presented at the board meeting may be viewed at: School Board Meeting Agenda Materials

Timberlane Regional School Board
Meeting Minutes

Regular Board Meeting
March 20, 2025
7:11 PM

Superintendent's Office
30 Greenough Road
Plaistow, NH

Call to Order
Board Members Present
Katie Knutsen, Mark Sherwood, Marianne Springer, Brienna Woodworth, Donald Woodworth, Alyssa Kowalczyk, Shauna Manthorn, Jack Sapia, Paul LeCain

Seated at the Board Table
Justin Krieger, Superintendent
Sandra Allaire, Assistant Superintendent
Chris Martin, Director of Operations
Abigail Robinson, Student Representative

Administrators Present
Mark Pedersen, Director of Secondary Education
Lucy Canotas, Director of Elementary Education
Maria Watkins, Business Administrator/CFO
Angelo Fantasia, Athletic Director

Mrs. Knutsen called the meeting to order at 7:11 pm.

APPROVAL OF MINUTES

MOTION: Mrs. Woodworth motioned to approve the public minutes of 3/6/25. Seconded by Mr. Sherwood Motion passed: 7-0-2 (LeCain, Springer abstained)

MOTION: Mrs. Manthorn motioned to approve the non-public minutes of 3/6/25. Seconded by Mrs. Woodworth. Motion passed: 7-0-2 (LeCain, Springer abstained)

DELEGATES & INDIVIDUALS

Shawn O'Neil of Danville questioned why they would waive policy to purchase a van. He reached out for a quote using the 2025 New Sate Contract pricing. He received a quote for the same exact van for $50,642.00. The quote the District received came in at $52,876. He suggested they go through the State contracts when purchasing a vehicle instead of going directly to a dealership.

MOTION: Mr. Sherwood motioned to move the remaining 27 minutes to the end of the meeting. Seconded by Mrs. Manthorn Motion passed: 9-0-0

STUDENT REPRESENTATIVE

Abigail Robinson presented her school-wide report and highlighted happenings around the district. Some of the highlights include this Saturday from 3:00 to 9:00, the Student Council at the high school will put on "Kids Night Out Events". On Saturday, the Junior semi-formal dance will be held from 6:00 to 9:00. The first graders at Atkinson Academy had a moon view night on March 12th. On March 28th, they will have a Lip Sync battle sponsored by the Night Owls. The Danville PTA provided popcorn to all the students on St. Patrick's Day. The third grade had a field trip to the State House. Sandown North raised nearly $3,180 toward their $5,000 goal for the American Heart Association.

CURRENT BUSINESS

a. Election Results

Mr. Krieger reviewed the election results. A recount will be held on March 21, 2025 for Article 2 and Article 7 at 2:30 pm in the high school cafeteria.

b. Cooperative Hockey Team

Mr. Fantasia explained the Timberlane Regional High School ice hockey program is looking to form a cooperative team with Pelham High School for the 2025-2026 school year. Applications for coop teams need to be submitted to the NHIAA for a hearing and final approval. He is before the Board to ask for approval and to be provided with the meeting minutes to include in their cooperative agreement application. Both programs would benefit from this opportunity. At the end of the season, the cooperative agreement would be reevaluated based off the projected roster numbers for the next classification cycle.

MOTION: Mr. Sherwood motioned to approve forming a cooperative team with Pelham High School for boys' ice hockey that will compete in Division 2 starting in the 2025-2026 school year through the 2026-2027 and 2027-2028 cycle with the understanding girls will be allowed to participate. Seconded by Mrs. Manthorn. Motion passed 9-0-0

c. Track Boosters Sponsorship

Mr. Fantasia explained that in accordance with Policy KJA: Relations with Booster Organizations, the Spring Track Boosters are requesting approval to add signage to the track fencing.

MOTION: Mr. Sherwood motioned to approve the Spring Track Boosters sign sponsorship request in accordance with Policy KJA. Seconded by Mrs. Kowalczyk Motion passed 9-0-0

d. Enrollment Update

Mrs. Canotas presented her monthly enrollment update with initial enrollment projections for 2025-2026 school year. The projections are based on currently enrolled students advanced to the next grade level and the enrollment numbers are before new student registration opens. This is just a baseline to start from.

e. AP Psychology Textbook: First Read

Mr. Pedersen is requesting the School Board to formally adopt the textbook: Myers' Psychology for the AP Course. He explained that as part of the college board requirements for that course, an official textbook must be adopted by the school. He explained the selection process and it was determined that Myer's Psychology for the AP Course was the best solution. He presented an executive summary with details of the textbook. The total cost is $6,488.37 which includes 30 physical textbooks, 30 digital licenses, one teacher's edition with online teacher resources and test bank aligned to the AP test. The cost includes shipping. They currently have 23 students requesting that class for next year.

MOTION: Mr. Sherwood motioned to approve for a first read of Myers' Psychology for the AP course textbook for the TRHS AP Psychology course. Seconded by Mr. Woodworth Motion passed 9-0-0

f. Request for Single Source Vendor regarding Utility Van Purchase

Dr. Martin presented her executive summary for the Board. She explained an RFP was issued to purchase a new utility van for the facilities division but there were no submissions for this RFP. They received quotes from several dealerships in the New Hampshire area and they found a vehicle that would meet their standards and come in under budget.

They now have a complete compliment of facilities technicians. They have two HVAC technicians who are currently sharing a vehicle and that presents some challenges due to their shifts overlapping.

Mr. Sapia questioned how much do they overlap. Dr. Martin said she couldn't answer that right now. They are looking to add a van to their fleet.

Mr. Sapia is struggling with that especially after the election and hearing from the voters.

Mr. Sherwood mentioned that over the past six months there has been ride sharing. Whenever you have two discreet professions sharing the same vehicle covering six different buildings, that is an inefficiency.

She is requesting the Board to waive Policy DJE in order to complete the purchase of the van and for Board approval of the purchase. The cost of the new van is $52,876 from Bonneville.

Mrs. Manthorn would like Dr. Martin to look into going with the government pricing.

Mrs. Martin was unaware of government pricing but will check out the government site and bring this back to the Board.

g. Title Change from Director of Plant Operations

Dr. Martin explained Frank Janvrin was hired as the Director of Facilities. The position is still titled in IV as Director of Plant Operations and in order to be in alignment with the posting of the position, she would like to return to the title of the position.

MOTION: Mr. Sherwood motioned to approve the change in title from Director of Plant Operations to Director of Facilities. Seconded by Mr. Sapia
Motion passed: 9-0-0

h. Set Graduation Date

Mrs. Allaire is recommending Saturday, June 14, 2025 as the graduation date. The graduation date cannot be more than five days before the end of school. The last day of school is June 19, 2025.

Mrs. Springer asked if there is a Rain Date. Mrs. Allaire said there is but she doesn't have that in front of her. Typically, they would move the graduation inside to the PAC. The impact on that would be the number of tickets and the number of attendees who can be in the PAC. That typically is limited to two per student. However, they can open up other spaces on the campus and broadcast it on television as an option.

MOTION: Mrs. Manthorn motioned to approve the 2025 graduation date of June 14, 2025. Seconded by Mrs. Springer Motion passed 8-0-1 (Kowalczyk abstained)

(Mrs. Kowalczyk excused herself from the meeting)

i. Budget to Actual Report

Mrs. Watkins provided the Board with the dashboard of the general fund as of February 2025 for the school district. This information is also available on the school website. She explained the graphs and charts and what the numbers represent in an effort to help the community understand what they are viewing. To date, they have 3,2224 students, 619 employees, and 75 contractors.

Mr. LeCain stated he has talked to many people who would like to also see the projections on the surplus as we go towards June 30th. Mrs. Watkins said she could add that information to the diagram.

j. Phase 3 of Lease

Mr. Krieger presented information on the Phase 3 of the lease with EEI. He provided the Board with the project list for Phase 3. Most of that is work at Atkinson Academy because we have some ongoing work there now and it is a matter of fiscal efficiency. At Sandown North they will do the HVAC controls. The district has received a $500,000 credit from Phase 2 and will be applied to Phase 3 for a total of $2,589,655. If the Board votes to move forward with this phase, it would leave about $10 million left of the $25 million of the total lease. He would anticipate that the annual payment would be around $200,000. That first payment of Phase 3 would take place on July 14, 2027. The interest rate from Phase 1 was 4.08%. The interest rate for Phase 2 was 4.86% and the latest interest rate for Phase 3 would be about 4.86% now which would yield for us a total lease payment in 2027 of about $1.2 million. The lease itself will expire in 2043.

There are remaining projects on the lease list that did not make it on Phase 3. The Phase 3 of the Belfry only was taken off the lease list and put on the CIP list. The projects still on the list to complete are the remaining bathrooms at the high school, the high school remaining HVAC units, the PAC controls. There was discussion on pausing on the PAC roof and HVAC units for the PAC. Additional work in Phase 3 would be the middle school remaining HVAC units, HVAC controls upgrade at Sandown. Pollard has HVAC upgrades and Pollard has control upgrades. Danville for an HVAC upgrade. That would compile the last projects on Phase 3.

Mr. Sapia would like to have a workshop on this.

Mrs. Knutsen stated the Board needs to move on this today.

Mrs. Springer asked when would the work start. Dr. Martin stated all this work will be done over the summer at Atkinson Academy but the materials need to be ordered.

Mrs. Watkins stated the first payment of the phase 3 lease, 1.2 million would not be due until the following year.

Mrs. Springer asked why it is so far out.

Mrs. Watkins explained she misspoke. It wasn't July 14, 2027 when the payment is due, it would be due July 14. 2026 in FY 26/27.

MOTION: Mr. Sherwood motioned to authorize contracting with EEI for Phase 3 of the lease for a total of $2,589,655. Seconded by Mr. Woodworth Motion passed 7-0-1 (Springer abstained)

k. Policies

Mrs. Manthorn presented Policy FF – Naming of New Facilities. There have been no changes since first read.

Mr. LeCain questioned why the policy is so much longer than the original one.

Mrs. Manthorn explained they needed to include some parameters in the policy.

MOTION: Mr. Sapia motioned to approve the second read/adoption of Policy FF. Seconded by Mr. LeCain Motion passed 8-0-0

Mrs. Allaire presented Policies EBB-School Safety and EBCC- False Alarms, Bomb, Active Shooter and other Such Threats as a first read.

The school district does not have this Policy EBB. It is required by law and this is NH School Board Association's sample policy.

Mr. Sherwood questioned what the other policies are that are embedded into these policies. Mrs. Manthorn knows of two of them. We want to be in compliance and we currently are not.

MOTION: Mr. Woodworth motioned to adopt Policies EBB as First and Second Read as recommended to get us into compliance with the understanding the other policies will be reviewed. Seconded by Mr. Sapia Motion passed 8-0-0

Mrs. Allaire presented Policy EBCC. This policy is outdated and they needed to include language addressing emergency services to encompass all relevant authorities.

Mrs. Woodworth asked if this policy also covers emotional and mental threats in addition to physical threats.

Mrs. Allaire believes it covers physical threats only but will look into it and get back to her.

MOTION: Mrs. Woodworth motioned to accept Policy EBCC as a first read. Seconded by Mr. Sherwood Motion passed 8-0-0

l. Firewalls RFP

Mr. Henderson presented his RFP to the Board. They would pay up front for the firewalls and would get reimbursed up to 40%. He explained this is coming before the Board tonight because there is a federal rebate program they want to take advantage of. It is due by March 26th. We need to tell that program we are indeed buying these. We pay upfront.

They had five bidders. The lowest bidder was Whalley Computer Associates at $81,191.00 which includes the physical hardware and a one year subscription.

Mrs. Springer asked what the cost would be for a 1 year subscription. Mr. Henderson stated it would cost $15,000 per year.

MOTION: Mrs. Woodworth motioned to approve entering into a contract with Whalley Computer Associates for District wide network firewalls in the amount of $81,191.00 Seconded by Mr. Sherwood. Motion passed 8-0-0

Mrs. Springer asked when the rebate would be received. Mr. Henderson said hopefully next year.

ADMINISTRATORS REPORT

Dr. Martin mentioned that we did not receive the LCHIP grant for the Belfry, however, a woman who was on the selection committee for the grant also works as a community preservation coordinator and she took our information to her folks. We have been awarded a Moose Plate grant, technically known as a Conservation Grant, in the amount of $20,000.

MOTION: Mr. Sapia motioned to accept the Moose Grant in the amount of $20,000. Seconded by Mrs. Woodworth Motion passed 8-0-0

Dr. Martin reported back on Mrs. Woodworth's concern regarding the bubblers in Danville. Two bubblers in the nurse's office have not been turned back on since COVID and they have no filter systems in them. She instructed to have them removed and replaced with a bottle filling station which has a carbon filter. Every other bubbler station at Danville is a bottle filling station. Dr. Martin provided information on the water testing in the schools. She added that our children are safe and the water they are drinking is safe and we are in compliance with state testing.

Mr. Krieger updated the board on the Power School Cyber Security. They are working with a law firm and this will be 100% paid for through Primex.

We have the 2026 annual meeting and election calendar out for the general public. There has been some requests from the community to look into holding the Deliberative Session possibly on a Saturday. They will be looking into that and consider it.

Mr. Krieger presented the FY26 voted budget which came in with a 12% ($6,626,151) reduction from FY25 which they are required to meet.

He is seeking direction from the Board tonight and at the next meeting on April 3rd, he will provide specifics and action.

From salaries and benefits, there would be a reduction of $3,532,403 through the reduction of 36 positions which equate to 4 attritions, 22 vacant positions, and 10 RIF (reduction in force). There would be a health insurance risk of $1 million and assumes general attrition by $.5 million.

He spoke to the reductions provided by the principals and directors totaling $765,208 which include 172 discreet line item reductions.

In the area of transportation, $900,000 which assumes primary vendor increases drivers and geographic route risk.

$1,000,000 from CIP and lease delta equals all projects funded. The lease ends 2043.

Mr. Krieger presented his summary. The grand total is 6,197,611, which has a variance of $428,540 more they need to come up with. There are three primary ways he can find those further reductions totaling $428,540. They can look at additional staff positions, work with Mrs. Watkins to look at taking additional risks in lines or he can look at the capital line again and maybe make further reductions there. We also have an obligation to look at future staff efficiencies.

Mrs. Woodworth said she is very hesitant on the transportation line. We have had issues all year and had issues last year and she doesn't see First Student adding more drivers as a feasibility.

Mr. Sherwood understands what has been put before the Board and it is well thought out. The risk involved unfortunately will impact those who are struggling most and are going to be disenfranchised disproportionately, for example, by paying to play, those who cannot afford to have their child drive and miss out on an opportunity to learn one of the trades, etc.

Mr. Woodworth said he hasn't heard anything about technology and software. Maybe replacement equipment could be used an additional year. Mr. Krieger stated we have a unique situation in Timberlane that is very advantageous to us and the decision was made not to move away from it.

Mr. Woodworth asked how this would affect class size. Mr. Krieger said they feel comfortable that they are still well within the class size policy.

Mr. Woodworth would like to see some out of the box opportunities instead of further reductions in staffing and to not impact careers and quality of education.

Mr. Sapia wants to protect the core educational aspects. He would like to know what the percentage of risk is with health insurance that we already take and how much are we adding to that risk. Mr. Krieger explained why he feels comfortable with that risk.

Mrs. Manthorn asked if we have already worked with the bus company to engage in possible route reductions based off the number of students who primarily take the bus. Mr. Krieger explained the risk around the geographic routes are not around regular education transportation routes. The geographic challenge comes with the special education routes.

Mr. LeCain asked about considering doing our own contracted services. Mr. Krieger referred to the CBA's and why we couldn't do that.

Mrs. Knutsen thanked Mr. Krieger and the team for all they have done. As a board, they have to figure out what areas they want them to look into to make further reductions in order to make up the variance. She doesn't believe anyone on the Board wants to see any further cuts to positions. She asked Mrs. Watkins if there are additional risk areas they could look at that she would be comfortable with. She thinks they should eliminate the CIP because they have the lease. Mrs. Watkins explained the lease is only for equipment. The roof work was able to be done because it is attached to the equipment. We can't use the lease for remodeling. This is an equipment lease purchase agreement.

Mrs. Knutsen explained the CIP is for improvement projects for things that are not broken. Right now, if it is not broken, we will not be fixing it.

It is the will of the Board for Mr. Krieger and his team to look for things that are not going to impact positions. The Board requests they do more risk and look at the CIP lines and try to save as many positions as possible.

PERSONNEL REPORT

MOTION: Mrs. Manthorn motioned to accept the professional retirement of Cathleen Lonergan, Out of District Coordinator, district wide and thanked her for her service. Seconded by Mrs. Woodworth. Motion passed 8-0-0

COMMITTEE REPORTS

Mrs. Knutsen stated the Budget Committee reorganization meeting will be next Thursday.

Mrs. Manthorn has a Wellness Committee meeting in April.

Mrs. Knutsen explained to the Board that until the new committee assignments are done, to please continue to go to the committee meetings they are on until it changes.

OTHER BUSINESS

Mr. Sapia informed the Board that no asbestos abatement was necessary at Atkinson Academy.

Mr. Sapia referred to executive orders done in Washington and asked Mrs. Allaire if there is any impact to Title IX, Title 1 and IDEA. Mrs. Allaire said she has not received any directives.

Mrs. Manthorn asked for Board feedback on whether they would want to continue holding school board hours. It was the consensus of the Board to continue.

DELEGATES AND INDIVIDUALS (cont'd)

Chris Tardif of Atkinson asked if there are any ways to pull in more revenue. For example, increased fees or renting out facilities, have professional development days reduced or eliminated.

There was no further business before the Board.

NON-PUBLIC SESSION

MOTION: Mrs. Manthorn motioned to enter non-public under RSA 91-A:3, Paragraph II (c) Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting. This exemption shall extend to any application for assistance or tax abatement or waiver of a fee, fine, or other levy, if based on inability to pay or poverty of the applicant. Seconded by Mr. Sherwood
Motion passed 8-0-0

The Board was polled:

D. Woodworth – yes Knutsen – yes Sherwood – yes Sapia – yes Manthorn – yes McCormick – yes Springer – yes B. Woodworth - yes

Motion passed 8-0-0 to enter non-public at 9:55 pm.

The Board returned to public session at 10:22 PM to seal the minutes and adjourn.

MOTION: Mr. Sherwood motioned to seal the minutes. Seconded by Mrs. Manthorn
Motion passed: 8-0-0

Respectfully submitted,

Linda Mahoney
Recording Secretary

Approved by the School Board on

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EXECUTIVE SUMMARY - High School Canopy

April 3, 2025

Overview

District administration presented the bids received for the high school canopy at the August 15, 2024, School Board meeting. District administration recommended that the School Board accept proposal 1 submitted by EEI. The School Board discussed the proposal and determined to spend more time on the matter and revisit the recommendation at the next meeting. The School Board revisited the recommendation on September 5th of 2024 and voted to approve the least expensive pathway, option 1, with EEI.

MOTION: Mr. Sherwood motioned to accept Option 1 for the removal and demolition of the canopy for $47,765.00. Seconded by Mr. LeCain. Motion passed 7-0-0

Current Status

Mikey Davey from EEI will present an expanded scope of work to the School Board based on their continued assessment of the high school canopy. If approved by the School Board, the cost of the project will continue to stand at $47,765.00 as voted by the School Board on September 5, 2024.

Recommendation

To motion to approve the revised scope of work for the high school canopy project and to allocate FY25 monies to fund the project, maintaining the original project cost quote of $47,765.

Respectfully submitted,
Justin Krieger
Superintendent of Schools

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EXECUTIVE SUMMARY - Phase 3 of Belfry

April 3, 2025

Overview

The School Board asked district administration to identify capital projects that were forecast for FY26 that may be feasible to begin in FY25.

Phase 3 of the Belfry was approved by the Facilities Committee and successively by both the School Board and Budget Committee as part of the FY26 CIP Project List. That complete list is for your reference below.

Location	Description	Cost
High School	Bathroom Renovation (Phase 1)	$500,000
Secondary Main Campus	Boundary Fencing	$200,000
Danville	Roof	$550,000
Atkinson	Belfry (Phase 3)	$641,740

Phase 3 of the Belfry includes this scope of work - Following the horizontal structural reinforcement and bolstering of Phase 1 & 2, the Phase 3 work focuses on the vertical columns of the belfry, replacing rotted and damaged support columns of the belfry. The belfry's exterior along with its supporting structure will be repaired to its original aesthetic and shape including all the fine details of its original design. Phase 3 is the final phase of the Belfry.

There is substantial and ongoing work currently at Atkinson Academy which may allow for efficiencies of continued onsite work. Moreover, it would subsequently provide more space for capital considerations across the district and towns in FY26.

Discussion

Should the School Board consider allocating FY25 monies to fund Phase 3 of the Belfry prior to June 30, 2025?

Respectfully submitted,
Justin Krieger
Superintendent of Schools

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EXECUTIVE SUMMARY – Utility Van Purchase

April 3, 2025

Overview

An RFP was issued to purchase a new utility van for the facilities division. No submissions were received for this RFP. We then solicited quotes from several dealerships in the New Hampshire area including Bonneville and Son of Manchester, NH. They found a vehicle that met our standards and priced below the budget.

Following the March 20, 2025 School Board meeting, we pursued additional quotes and have settled on the attached quote which includes complete outfitting for HVAC work.

Rationale: We now have a complete complement of facilities technicians. However, two HVAC technicians are currently sharing a vehicle, which presents challenges as their shifts overlap. Purchasing a utility van will resolve these challenges.

Current Facilities Fleet Inventory:

Model	Make	Year	Mileage	Purpose
E150	Ford	2014	79,000	Gen. Maintenance
Promaster	Dodge	2016	92,000	HVAC Set Up
3500	GMC	2023	8,000	Electrician Set Up
Savanah	GMC	2022	22,500	With trailer hitch and electric brakes

Recommendation:
Motion to approve the purchase of a utility van through Central Auto Team for a total cost of $55,906.25.

Respectfully submitted,
Chris Martin

Joe Warsofsky <jwarsofsky@central.us>

Supplying Information

1 message

Joe Warsofsky <jwarsofsky@central.us> Tue, Mar 25, 2025 at 9:27 AM
To: "frank.janvrin@timberlane.net" <frank.janvrin@timberlane.net>, Deb Emery <demery@central.us>

Frank Janvrin,

I appreciate our brief chat yesterday and this morning.

Please open my attachment and you will see the following information:

(1) My quote for your 2025 Ram Promaster Cargo Van Roof 159" WB.

(2) Window Sticker for Vin Number 3C6LRVG7SE538882.

(3) My (2) pages showing the sales codes that are on my quote.

(4) My (3) pages of Sales Code for VF2L16 Standard Features.

(5) My (1) page Package Detail about the Engine / Transmission / Front Seat.

(6) My (1) page showing the illustration showing the General Service Package with a Black check mark.

(7) My (2) pages showing the illustration of dual ladder rack and the ease to operate.

After your review please let me know if you have any questions or concerns.

I will attempt to ho;d of my coworkers from selling this van and wait for your presentation to the town fathers to authorize your purchase.

I await your response to this email request.

Thank you.

Sincerely,
Joseph I. Warsofsky
Fleet Sales & Service Representative
Cell 774-930-2345

CONFIDENTIALITY NOTE: This message may contain confidential or legally privileged information. If you are not the intended recipient, you are hereby notified that any disclosure, copying, distribution, or taking any action in reliance on these contents is strictly prohibited and may be unlawful. If you have received this communication in error, please notify us immediately by responding to this e-mail and then delete it from your system.

---------- Forwarded message ---------
From: <noreply@central.us>
Date: Tue, Mar 25, 2025 at 8:57 AM
Subject:
To: <jwarsofsky@central.us>

Central CJDR of Raynham
Fleet Dept.
---

doc09340020250325085707.pdf
1151K

Central Chrysler Jeep Dodge of Raynham		Vehicle Quote
Joseph I. Warsofsky, Fleet Sales / Service Rep	Date:	March 24,2025
O (508) 823-0101 ext. 4249 Fax (508)-82302131	Invoice #	
(Cell 774-930-2345) Email jwarsofsky@central.us		
191 New State Highway Raynham Ma. 02767	For:	Frank Janvrin
		Director of Facilities
Based On Availability In Stock **Vin Number 3C6LRVDG7SE540932** **Stock Number R25887**	Bill To:	Town of Plastow N.H. Timberlane Regional School District
		30 Greenough Road
Note: This Quote Using New Hampshire 2025 Regional Contract Pricing		Plaistow, New Hampshire 03865
	Telephone	
	Cell	1-978-609-8888
	Email	frank.janvrin@timberlane.net
DESCRIPTION		**AMOUNT**
VF2L16 2025 Ram Promaster Cargo Van High Roof 159" WB		**$46,088.00**
22B Customer Preferred Package		**Included**
ERF 3.6L V6 24V VVT Engine		**Included**
DFH 9-Spd 948TE Automatic Transmission		**Included**
PW7 Bright White Clear Coat		**Included**
APA Monotone Paint		**Included**
***A7-X9 Cloth Bucket Seats Black**		**Included**
TBB Full Spare Tire		**Included**
CME Wood Floor		**$495.00**
AJK Convenience Group		**$845.00**
	Subtotal	**$47,428.00**
Boston Truck		
Install General Service Package		**$4,827.58**
Install Double Roll Ladder Rack		**$3,650.67**
	Subtotal	**$8,478.25**
	TOTAL	**$55,906.25**

2025 MODEL YEAR
RAM 2500 PROMASTER CARGO
159" WB - HIGH ROOF

For more information visit: www.ramtrucks.com
or call 1–866–RAMINFO

FCA US LLC

THIS VEHICLE IS MANUFACTURED TO MEET SPECIFIC UNITED STATES REQUIREMENTS. THIS VEHICLE IS NOT MANUFACTURED FOR SALE OR REGISTRATION OUTSIDE OF THE UNITED STATES.

MANUFACTURER'S SUGGESTED RETAIL PRICE OF THIS MODEL INCLUDING DEALER PREPARATION

Base Price: $50,860

RAM 2500 PROMASTER C/V HR 159 WB
Exterior Color: Bright White Clear–Coat Exterior Paint
Interior Color: Black Interior Color
Interior: Cloth Bucket Seats
Engine: 3.6L V6 24V VVT Engine
Transmission: 9–Spd 948TE Automatic Transmission

STANDARD EQUIPMENT (UNLESS REPLACED BY OPTIONAL EQUIPMENT)

FUNCTIONAL/SAFETY FEATURES

Supplemental Front Seat–Mounted Side Air Bag
Supplemental Side–Curtain Front Air Bag
Drowsy Driver Detection
Traffic Sign Recognition
Electronic Park Brake
Full–Speed Forward–Collision Warning Plus
Pedestrian / Cyclist Emergency Braking
Multi–Collision Braking
Electronic Stability Control
Crosswind Assist
Electronic Roll Mitigation
Trailer Sway Damping
All–Speed Traction Control
ParkView® Rear Back–Up Camera
Tire Pressure Monitoring Display
Push–Button Start
Remote Keyless–Entry
Speed–Sensitive Power–Locks
Ram Connect (Connected Services) with Trial
Global Telematics Box Module (TBM)
24–Gallon Fuel Tank
180–Amp Alternator
95–Amp Battery
Heavy–Duty Suspension
Spare Tire Delete

INTERIOR FEATURES

4–Way Manual Adjustable Driver Seat
Uconnect® 5 with 7–Inch Touch Screen Display
SiriusXM® with 3–Month Radio Sub Call 800–643–2112
Handsfree Phone and Audio
Google Android Auto™
Apple CarPlay®
4 Speakers
Steering–Wheel–Mounted Audio Controls
Media Input Hub
Instrument Panel 12–Volt Power Outlet
Upfit Interface Connector
Air Conditioning
Power Windows with Front One–Touch–Down Feature
Passenger Seat Delete
Deactivate Passenger Air Bag
Delete Inside Rear View Mirror

EXTERIOR FEATURES

16–Inch x 6.0–Inch Steel Wheels
LT225/75R16E BSW All–Season Tires
260–Degree Opening Rear Hinged Doors
Manual Fold–Away Mirrors

OPTIONAL EQUIPMENT (May Replace Standard Equipment)

Tradesman Package 22B $845
Passenger Bucket Seat
4–Way Manual Adjustable Front Passenger Seat
Convenience Group
Power–Folding Mirrors
Front Fog Lamps
Adaptive Cruise Control with Stop and Go
Rear Cargo LED Lamp
Heated Power–Folding Mirrors
Wood Floor $495
Full–Size Spare Tire $295
Underslung Tire Carrier

Destination Charge $1,995

TOTAL PRICE: * $54,490

WARRANTY COVERAGE
5–year or 60,000–mile Powertrain Limited Warranty.
3–year or 36,000–mile Basic Limited Warranty.
Ask Dealer for a copy of the limited warranties or see your owner's manual for details.

5 YEAR / 60,000 MILE POWERTRAIN WARRANTY

California Air Resources Board

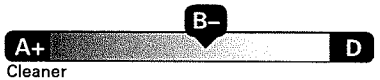
Gasoline Vehicle

Environmental Performance

These ratings are not directly comparable to the U.S. EPA/DOT light–duty vehicle label ratings
For information on how to compare, please see www.arb.ca.gov/ep_label

Protect the environment. Choose vehicles with **higher ratings:**

Greenhouse Gas Rating (tailpipe only)



Cleaner

Smog Rating (tailpipe only)



Cleaner

Vehicle emissions are a primary contributor to climate change and smog. Ratings are determined by the California Air Resources Board based on this vehicles measured emissions.

CALIFORNIA AIR RESOURCES BOARD

GOVERNMENT 5–STAR SAFETY RATINGS

This vehicle has not been rated by the government for overall vehicle score, frontal crash, side crash, or rollover risk.

Source: National Highway Traffic Safety Administration (NHTSA)
www.safercar.gov or 1–888–327–4236

MOPAR. VEHICLE PROTECTION
A PRODUCT OF FCA US LLC
Ask for Mopar Vehicle Protection for your vehicle. We Built It. We Back It.

Assembly Point/Port of Entry: SALTILLO, MEXICO S.L. SHIP TO: SOLD TO:

VIN: 3C6–LRVDG6SE–540932 L4–VON: 5113 0130–0

THIS LABEL IS ADDED TO THIS VEHICLE TO COMPLY WITH FEDERAL LAW. THE LABEL CANNOT BE REMOVED OR ALTERED PRIOR TO DELIVERY TO THE ULTIMATE PURCHASER.

* STATE AND/OR LOCAL TAXES IF ANY, LICENSE AND TITLE FEES AND DEALER SUPPLIED AND INSTALLED OPTIONS AND ACCESSORIES ARE NOT INCLUDED IN THIS PRICE. DISCOUNT, IF ANY, IS BASED ON PRICE OF OPTIONS IF PURCHASED SEPARATELY.

2025 MODEL YEAR
RAM 2500 PROMASTER CARGO 159" WB - HIGH ROOF

THIS VEHICLE IS MANUFACTURED TO MEET SPECIFIC UNITED STATES REQUIREMENTS. THIS VEHICLE IS NOT MANUFACTURED FOR SALE OR REGISTRATION OUTSIDE OF THE UNITED STATES.

MANUFACTURER'S SUGGESTED RETAIL PRICE OF THIS MODEL INCLUDING DEALER PREPARATION

Base Price: $50,860

RAM 2500 PROMASTER C/V HR 159 WB
Exterior Color: Bright White Clear–Coat Exterior Paint
Interior Color: Black Interior Color
Interior: Cloth Bucket Seats
Engine: 3.6L V6 24V VVT Engine
Transmission: 9–Spd 948TE Automatic Transmission

STANDARD EQUIPMENT (UNLESS REPLACED BY OPTIONAL EQUIPMENT)

FUNCTIONAL/SAFETY FEATURES
Supplemental Front Seat–Mounted Side Air Bag
Supplemental Side–Curtain Front Air Bag
Drowsy Driver Detection
Traffic Sign Recognition
Electronic Park Brake
Full–Speed Forward–Collision Warning Plus
Pedestrian / Cyclist Emergency Braking
Multi–Collision Braking
Electronic Stability Control
Crosswind Assist
Electronic Roll Mitigation
Trailer Sway Damping
All–Speed Traction Control
ParkView® Rear Back–Up Camera
Tire Pressure Monitoring Display
Push–Button Start
Remote Keyless–Entry
Speed–Sensitive Power–Locks
Ram Connect (Connected Services) with Trial
Global Telematics Box Module (TBM)
24–Gallon Fuel Tank
180–Amp Alternator
95–Amp Battery
Heavy–Duty Suspension
Spare Tire Delete

INTERIOR FEATURES
4–Way Manual Adjustable Driver Seat
Uconnect® 5 with 7–Inch Touch Screen Display
SiriusXM® with 3–Month Radio Sub Call 800–643–2112
Handsfree Phone and Audio
Google Android Auto™
Apple CarPlay®
4 Speakers
Steering–Wheel–Mounted Audio Controls
Media Input Hub
Instrument Panel 12–Volt Power Outlet
Upfit Interface Connector
Air Conditioning
Power Windows with Front One–Touch–Down Feature
Passenger Seat Delete
Deactivate Passenger Air Bag
Delete Inside Rear View Mirror

EXTERIOR FEATURES
16–Inch x 6.0–Inch Steel Wheels
LT225/75R16E BSW All–Season Tires
260–Degree Opening Rear Hinged Doors
Manual Fold–Away Mirrors

OPTIONAL EQUIPMENT (May Replace Standard Equipment)

Tradesman Package 22B	
Convenience Group	$845
Power–Folding Mirrors	
Front Fog Lamps	
Adaptive Cruise Control with Stop and Go	
Rear Cargo LED Lamp	
Heated Power–Folding Mirrors	
Passenger Double Seat	$695
Wood Floor	$495
Full–Size Spare Tire	$295
Underslung Tire Carrier	
Destination Charge	**$1,995**

TOTAL PRICE: * $55,185

WARRANTY COVERAGE
5–year or 60,000–mile Powertrain Limited Warranty.
3–year or 36,000–mile Basic Limited Warranty.
Ask Dealer for a copy of the limited warranties or see your owner's manual for details.

5YEAR/60,000MILE POWERTRAIN WARRANTY

Assembly Point/Port of Entry: SALTILLO, MEXICO S.L. SHIP TO: SOLD TO:

VIN: 3C6–LRVDG7SE–538882 L4–VON: 2006 1219–0

THIS LABEL IS ADDED TO THIS VEHICLE TO COMPLY WITH FEDERAL LAW. THE LABEL CANNOT BE REMOVED OR ALTERED PRIOR TO DELIVERY TO THE ULTIMATE PURCHASER.

* STATE AND/OR LOCAL TAXES IF ANY, LICENSE AND TITLE FEES AND DEALER SUPPLIED AND INSTALLED OPTIONS AND ACCESSORIES ARE NOT INCLUDED IN THIS PRICE. DISCOUNT, IF ANY, IS BASED ON PRICE OF OPTIONS IF PURCHASED SEPARATELY.

For more information visit: www.ramtrucks.com
or call 1–866–RAMINFO

FCA US LLC

California Air Resources Board

Gasoline Vehicle

Environmental Performance

These ratings are not directly comparable to the U.S. EPA/DOT light–duty vehicle label ratings
For information on how to compare, please see www.arb.ca.gov/ep_label

Protect the environment. Choose vehicles with **higher ratings:**

Greenhouse Gas Rating (tailpipe only)

A+ B– D
Cleaner

Smog Rating (tailpipe only)

A A+ D
Cleaner

Vehicle emissions are a primary contributor to climate change and smog. Ratings are determined by the California Air Resources Board based on this vehicles measured emissions.

CALIFORNIA AIR RESOURCES BOARD

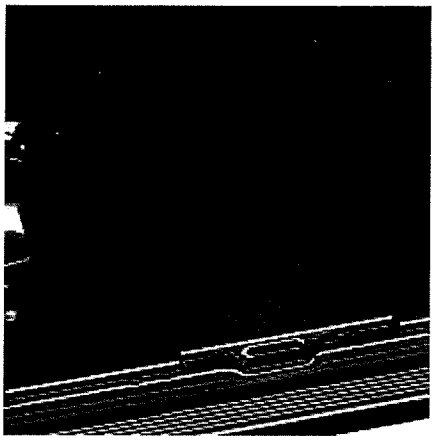
GOVERNMENT 5–STAR SAFETY RATINGS

This vehicle has not been rated by the government for overall vehicle score, frontal crash, side crash, or rollover risk.

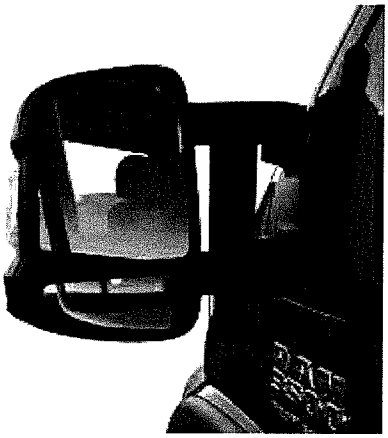
Source: National Highway Traffic Safety Administration (NHTSA)
www.safercar.gov or 1–888–327–4236

MOPAR. VEHICLE PROTECTION
A PRODUCT OF FCA US LLC
Ask for Mopar Vehicle Protection for your vehicle. We Built It. We Back It.

Wood Floor (CME)



Convenience Group (AJK)



Details:

- Exterior Mirrors w/Heating Element (NHJ)
- Adaptive Cruise Control w/Stop & Go (NHZ)
- Power Folding/Heated Mirrors (GTR)
- Ext. Mirrors w/Supplemental Signals (LEB)
- Power-Folding Mirrors (LER)
- Power Adjust Mirrors (LF2)
- Front Fog Lamps (LNJ)
- Rear Cargo LED Lamp (LDB)
- Convex Aux Mirrors, Power-Adjustable (LFX)

Standard Features - VF2L16-2500 CARGO VAN HIGH ROOF (159 in WB)	
Code	Description
MUX	"PROMASTER" Rear Door Badge
ME6	"RAM" Grille Badge - Chrome
JJJ	12V Power Outlet Mounted in IP
WCS	16X6.0 Steel Wheels
BAD	180 Amp Alternator
NFE	24 Gallon Fuel Tank
GLF	260 Deg Opening Rear Hinged Doors
ERF	3.6L V6 24V VVT Engine
RCD	4 Speakers
RTQ	4G LTE Wi-Fi Hot Spot
NAS	50 State Emissions
RFJ	7.0" Touch Screen Display
DFH	9-Spd 948TE Auto Transmission
BCY	95 Amp Battery
CSP	A-Pillar Grab Handles
HAA	Air Conditioning
BNP	All Speed Traction Control
BR6	Anti-Lock 4-Wheel Disc HD Brakes
RFP	Apple CarPlay
XFZ	Auxiliary Fuel Tap
BC1	Auxiliary Power Connector
NHB	Auxiliary Transmission Oil Cooler
MLF	Black Front Fascia
MFF	Black Grille
MBN	Black Rear Bumper
CZD	Black/Grey Seats
RTE	Bluetooth Handsfree Phone and Audio
BGE	Brake Assist
BNL	Brake Lock Differential
LPE	Cargo Lamp
LNC	Clearance Lamps-Front
LNG	Clearance Lamps-Rear
*A7	Cloth Buckets Seats
JAE	Cluster 3.5" TFT B&W Display
RTM	Connectivity - US/Canada
BNU	Crosswind Assist
LMK	Daytime Running Headlamps
CGF	Deactivate Passenger Air Bag
NHR	Dealer Activated Speed Limiter
GN8	Delete Inside Rear View Mirror
CGW	Driver & Front Passenger Air Bags
JVA	Driver Seat - Manual Adjust 4-Way
CUA	Driver Seat Armrest

Standard Features - VF2L16-2500 CARGO VAN HIGH ROOF (159 in WB)	
Code	**Description**
XNM	Drowsy Driver Detection
SBL	Electric Power Steering
XC4	Electronic Park Brake
BNS	Electronic Roll Mitigation
BNB	Electronic Stability Control
NHA	Engine Oil Cooler
LEB	Ext. Mirrors w/Supplemental Signals
LES	Exterior Spotter Mirrors
X9E	For Details, Visit DriveUconnect.com
X9H	For More Info, Call 800-643-2112
X84	Front Suspension Parts Module
LSU	Full Speed Fwd Collision Warn Plus
RDG	Global Telematics Box Module (TBM)
JKH	Glove Box
RF5	Google Android Auto
JLP	GPS Antenna Input
Z2E	GVW Rating - 8900#
LMA	Halogen Headlamps
MWJ	High Roof
BNG	Hill Start Assist
BPT	Hydraulic Brake Boost Compensation
XZG	Job Rated
TWA	LT225/75R16E BSW All Season Tires
LF1	Manual Adjust Mirrors
LFD	Manual Folding Exterior Mirrors
GTP	Manual Mirrors, Fold-Away
RSF	Media Input Hub
APA	Monotone Paint
JCJ	MPH Primary Speedometer
BNA	Multi Collision Braking
CTP	No Cargo Partition
GK8	No LT Sliding Door
CYX	No Rear Seating
XJG	Non Locking Fuel Filler Cap
NHC	Oil Level Sensor
XAC	ParkView Rear Back-up Camera
GKA	Pass Sliding Door Without Window
CD9	Passenger Seat Delete
LST	Pedestrian/Cyclist Emergency Braking
GX4	Pushbutton Start
JPY	Pwr Windows, Front 1-Touch Down
MS4	Ram 2500 Badge
MGA	Ram's Head Badge

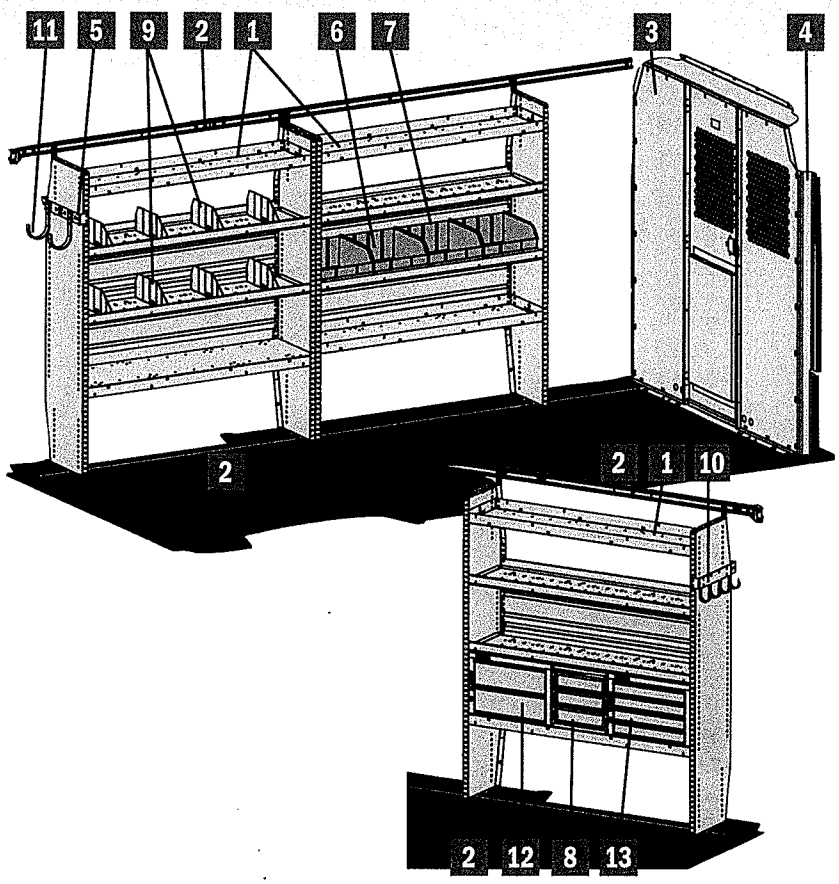
Standard Features - VF2L16-2500 CARGO VAN HIGH ROOF (159 in WB)	
Code	**Description**
GLA	Rear Hinged Doors w/No Glass
RED	Rear Speaker Wiring Prep
GXM	Remote Keyless Entry
X9B	SiriusXM Radio Service
RSD	SiriusXM Satellite Radio
TBF	Spare Tire Delete
JPH	Speed Sensitive Power Locks
DRC	Standard Width Rear Axle
SCA	Steering Wheel
RDZ	Steering Wheel Mounted Audio Ctrls
CJ4	Supp Side Curtain Front Air Bags
CJ1	Supplemental Frt Seat Side Air Bags
SDB	Suspension - Heavy Duty
JFH	Tachometer
SUC	Telescoping Steering Column
GBB	Tinted Windshield Glass
XGM	Tire Pressure Monitoring Display
XAH	Tire Sealant & Air Compressor
BNM	Traction Control
SJB	Traffic Sign Recognition
BNT	Trailer Sway Damping
LEJ	Trip Computer
UBC	Uconnect 5 w 7" Display (USA)
BC3	Upfit Interface Connector
RF7	USB Host Flip
WMN	Wheel Center Cap

Package Details
TRADESMAN W/ PASS SEAT
Package Contents
3.6L V6 24V VVT Engine
9-Spd 948TE Auto Transmission
Frt Pass Seat - Manual Adjust 4-Way
Passenger Bucket Seat
Package Value Price

159" PROMASTER TRADE PACKAGES

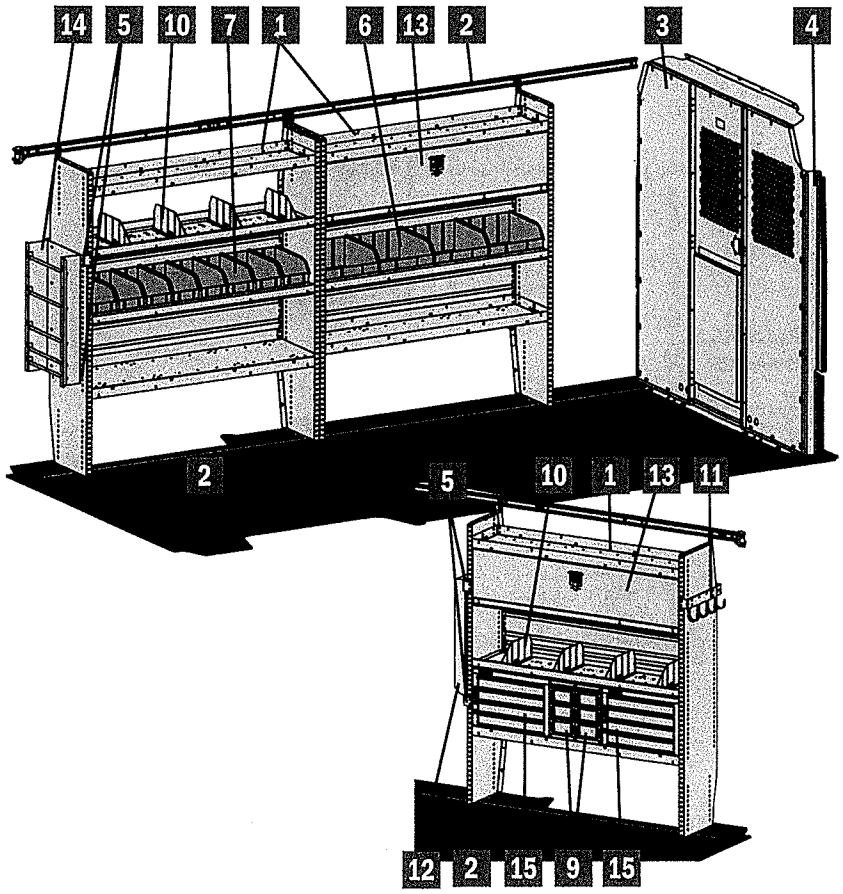
5185
GENERAL SERVICE PACKAGE
RAM PROMASTER 159" WB

Item	Model	Description	Qty.
1	HAD5059	ADseries Shelf Unit 50"	3
2	RKPMLWB	Rail Kit 159" PM	1
3	S1M2HC2PM	Partition with door	1
4	WKC1PM	Partition Wing Kit	1
5	BRK14EPS	End Panel Bracket	1
6	SBIN120614	Blue Bin 12"	4
7	SRAILAD50	Snap Rail for Blue Bins	1
8	DC12	12" Drawer Component	1
9	DV14C8	Divider Kit of 8	1
10	TA1WAD	3 Hook Bar	1
11	UH50	5" Hook	2
12	19	2 Drawer Medium	1
13	9	4 Drawer Shallow	1



5186
ELECTRICAL CONTRACTOR PACKAGE
RAM PROMASTER 159" WB

Item	Model	Description	Qty.
1	HAD5059	ADseries Shelf Unit 50"	3
2	RKPMLWB	Rail Kit 159" PM	1
3	S1M2HC2PM	Partition with door	1
4	WKC1PM	Partition Wing Kit	1
5	BRK14EPS	End Panel Bracket	4
6	SBIN120614	Blue Bin 12"	4
7	SBIN060614	Blue Bin 6"	8
8	SRAILAD50	Snap Rail for Blue Bins	2
9	DC6	6" Drawer Component	2
10	DV14C8	Divider Kit of 8	1
11	TA1WAD	3 Hook Bar	1
12	CB5	Literature Rack	1
13	DK4810	Door Kit	2
14	WRH5	Wire Reel Holder	1
15	9	4 Drawer Shallow	2

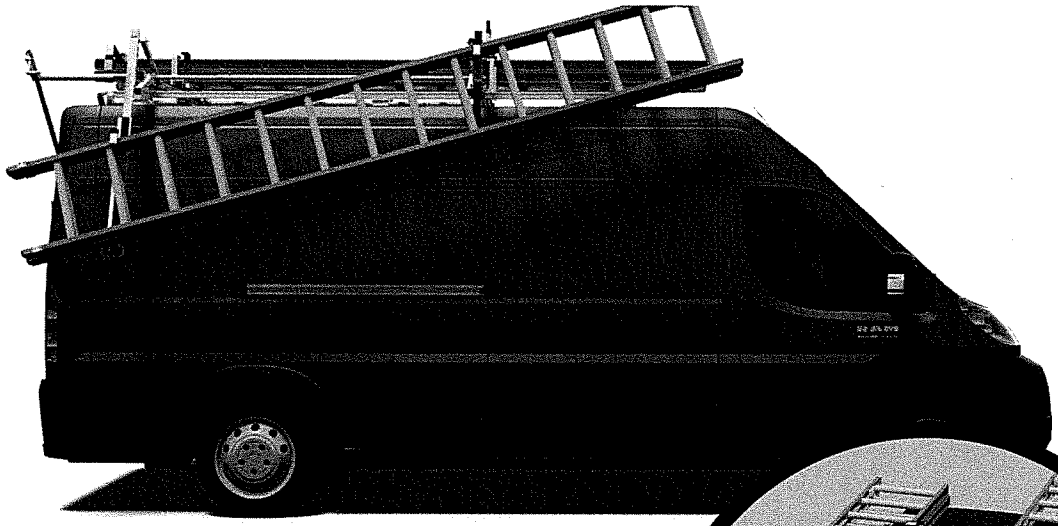


ErgoRack

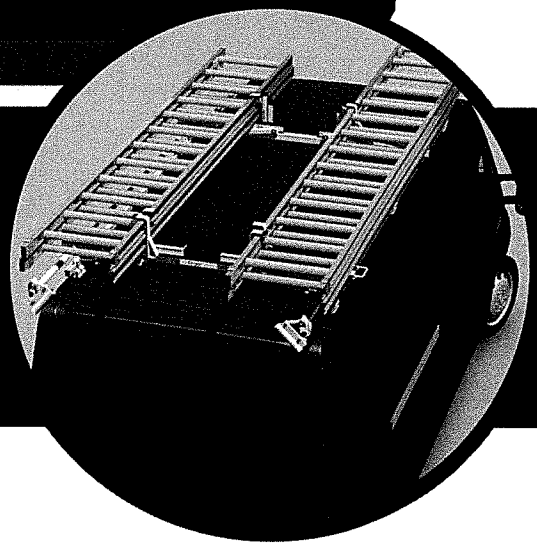
For Ram ProMaster

PRIME DESIGN™

A Safe Fleet Brand



Maximize the safety and carrying capacity of your Ram ProMaster with an ErgoRack.



Easy to use

Deploys with only 2 fingers.

Improve productivity

Deploy or stow in less than 20 seconds.

Enhance Safety

Eliminates slip and fall hazards from climbing on bumper or tire.

No Drill Installation

Maintain vehicle warranty and resale value with no holes to drill.

SAFE FLEET

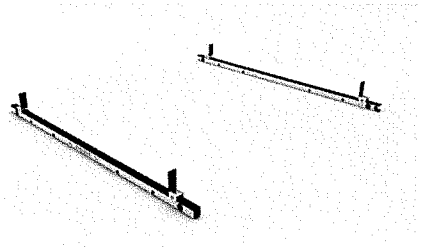
Driving Safety Forward™

ErgoRack

For Ram ProMaster

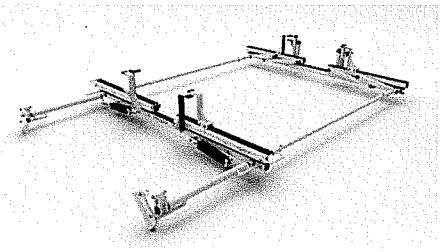
PRIME DESIGN™

A Safe Fleet Brand



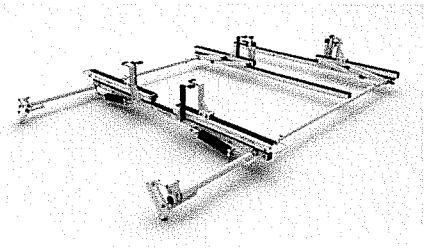
HBB-PM

Base Rack



HRR-PM

Dual Rotation



HRR3-PM

Dual Rotation with 3rd crossbar

Models	Vehicle Wheelbase	Vehicle Height	Street side Feature	Curb side Feature	Weight
HBB-PM	118 IN, 136 IN,159 IN, or 159 IN Ext.	90 IN (Low) or 101 IN (High)	End Stop	End Stop	45 lbs
HBR-E-PM HRB-E-PM	118 IN, 136 IN,159 IN, or 159 IN Ext.	90 IN (Low) or 101 IN (High)	End Stop	Rotation	100 lbs
HRR-E-PM	118 IN, 136 IN,159 IN, or 159 IN Ext.	90 IN (Low) or 101 IN (High)	Rotation	Rotation	155 lbs
HRR3-E-PM*	118 IN, 136 IN,159 IN, or 159 IN Ext.	90 IN (Low) or 101 IN (High)	Rotation	Rotation	166 lbs

*Three crossbar rack

Notes:
Crossbar spacing and the vehicle's wheelbase length will dictate the ladders that can be carried. Crossbars can be spaced at six, seven, or eight feet.
A 3rd crossbar can be spaced four, five, six, or seven feet.
If carrying a long extension ladder and a short step ladder, a three crossbar rack is suggested. Contact Prime Design customer service for application specific questions.
Check the vehicle manufacturer's recommendation for roof capacity weight limits.
A wide range of accessories are available including conduit carriers, light holders, and more.

Van Crossbar Spacing and Ladder Size Guide

Crossbar Spacing	Step Ladder Size	Extension Ladder Size
4 ft Spacing	6 – 8 ft.	16 – 20 ft.
5 ft Spacing	8 – 10 ft.	16 – 24 ft.
6 ft Spacing	8 – 12 ft.†	16 – 28 ft.
7 ft Spacing	10 – 12 ft.†	20 – 32 ft.
8 ft Spacing	10 – 12 ft.†	20 – 36 ft.

†12 ft. step ladders may require an extended upper add-on component.

ML-7.2-4060 / Rev E / 1-25-2024

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1.877.630.7366
safefleet.net

SAFE FLEET

Driving Safety Forward™

TIMBERLANE REGIONAL SCHOOL DISTRICT 2025
ANNUAL VOTING RESULTS

Recount Article #2 + #7

#1: Election of Officers		Atkinson		Danville		Plaistow		Sandown
School Board (3 yr term)		NO VACANCY	354	Jennifer Heywood	936	Alyssa Kowalcyk	1125	Mark Sherwood
			648	Marianne Springer				
Budget Committee (3 yr term)		NO VACANCY	440	Kristi Auclair	946	Susan Sherman	1093	Sheila Lowes
			529	Brian Smith				

Recount Signs

#2: Operating Budget	YES	819		818		678		896	3211	PASS
	NO	1204		403		799		643	3049	
#3: Amendment to the Articles of Agreement	YES	1540		715		1048		986	4289	PASS
	NO	415		432		364		507	1718	
#4: 2.5% Tax Cap on Operating Budget by Petition	YES	1014		774		833		976	3597	PASS
	NO	795		353		489		494	2131	
#5: Lease Purchase Agreement by Petition (Advisory Only)	YES	877		591		661		760	2889	PASS
	NO	803		403		483		561	2250	
#6: Lease Purchase Agreement by Petition (Advisory Only)	YES	719		382		473		492	2066	
	NO	954		599		654		812	3019	FAIL
#7: Fund Balance Retention by Petition	YES	849		476		520		640	2485	PASS Recount votes 2485 ~~2485~~
	NO	810		459		566		650	2485	2479
#8: 3 Year Collective Bargaining Agreement (Timberlane Custodians' Union)	YES	1365		548		919		803	3635	PASS
	NO	534		569		452		669	2224	
#9: Authorization for Special Meeting on Cost Items	YES	1321		607		860		861	3649	PASS
	NO	533		462		442		582	2019	
#10: 3 Year Collective Bargaining Agreement (Timberlane Cafeteria Workers' Union)	YES	1469		633		1010		886	3998	PASS
	NO	440		482		356		588	1866	
#11: Authorization for Special Meeting on Cost Items	YES	1330		615		861		860	3666	PASS
	NO	528		471		448		580	2027	
#12: General Acceptance of Reports	YES	1600		753		1017		1093	4463	PASS
	NO	243		307		266		317	1133	
#13: Capital Reserve Fund by Surplus	YES	1293		548		873		831	3545	PASS
	NO	627		550		454		632	2263	

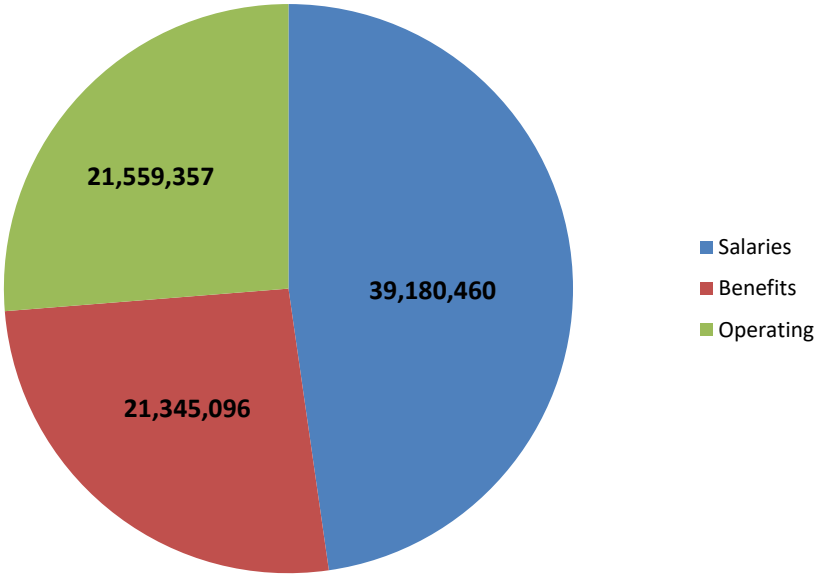
2025 MARCH VOTING RESULTS

J Parker Greenfield
District Clerk

Timberlane Regional School District

FY2026 Proposed Budget

	Voted FY2026*	Voted FY2025*	Change	
Salaries	39,180,460	40,971,255	(1,790,796)	-4.4%
	47.7%	*44.7%*		
Benefits	21,345,096	24,928,040	(3,582,945)	-14.4%
	26.0%	*27.2%*		
Operating	21,559,357	25,676,547	(4,117,190)	-16.0%
	26.3%	*28.0%*		
Total Budget	82,084,912	91,575,843	(9,490,931)	-10.4%



**** Excludes Capital Reserve Contribution***

FY2026 Voted Budget Recap

Warrant Article #2	$81,941,925
Operating Budget	
Account(s): Miscellaneous	
Warrant Article #8	$138,189
TCU CBA	
Account(s): Miscellaneous	
Warrant Article #10	$4,798
TAAM/IT CBA	
Account(s): Miscellaneous	
Warrant Article #13	$250,000
Capital Reserve Contribution	
Account(s): 5250.930.01.33	
Total Voted Budget:	**$82,334,912**
Minus Capital Reserve Contribution	($250,000)
Total w/o Capital Reserve Contribution:	**$82,084,912**

Timberlane Regional School District

Timberlane Expenditures

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2025 To Date: 6/30/2026 Definition: Budget Report Current Year

Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.1100.111.00.00.0.00000	Administrative Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$333,000.00	$0.00
100.1100.112.00.00.0.00000	Salaries-Teachers	$16,870,650.92	$17,610,237.75	($739,586.83)	$15,616,585.29	$15,891,882.74	$16,224,869.30	$16,349,177.21
100.1100.114.00.00.0.00000	Educational Assistants Salaries	$1,690,534.91	$1,747,841.31	($57,306.40)	$1,477,845.61	$1,450,258.53	$1,344,558.29	$1,413,796.03
100.1100.115.00.00.0.00000	Office Salaries	$47,249.40	$46,016.20	$1,233.20	$38,733.90	$34,237.26	$31,096.49	$30,591.00
100.1100.117.00.00.0.00000	Home Instruction / ESOL	$10,000.00	$10,000.00	$0.00	$2,137.50	$360.00	$0.00	$0.00
100.1100.122.00.00.0.00000	Substitute Salaries-Teachers	$450,000.00	$450,000.00	$0.00	$554,542.33	$349,619.65	$383,625.17	$310,832.93
100.1100.123.00.00.0.00000	Long Term Substitutes	$190,000.00	$190,000.00	$0.00	$156,788.10	$61,705.02	$66,488.12	$292,384.59
100.1100.320.00.00.0.00000	Professional Edu Services	$3,350.00	$3,950.00	($600.00)	$2,718.00	$4,020.85	$4,500.00	$900.00
100.1100.330.00.00.0.00000	Other Professional Services	$38,500.00	$32,300.00	$6,200.00	$64,636.49	$129,789.44	$16,881.00	$48,338.85
100.1100.430.00.00.0.00000	Repair and Maintenance	$34,260.00	$59,845.00	($25,585.00)	$41,251.86	$45,858.30	$44,054.21	$38,006.56
100.1100.440.00.00.0.00000	Rentals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,100.00
100.1100.531.00.00.0.00000	Telephone	$0.00	$0.00	$0.00	$0.00	$9,336.72	$0.00	$0.00
100.1100.550.00.00.0.00000	Printing	$0.00	$2,500.00	($2,500.00)	$0.00	$0.00	$3,528.00	$1,535.00
100.1100.561.00.00.0.00000	Tuition-Other LEA's in State	$68,000.00	$45,000.00	$23,000.00	$68,214.42	$14,238.00	$13,698.00	$6,835.50
100.1100.580.00.00.0.00000	Travel/Workshops	$7,500.00	$8,000.00	($500.00)	$5,339.05	$5,512.74	$4,783.71	$497.42
100.1100.610.00.00.0.00000	Supplies	$482,603.30	$539,857.96	($57,254.66)	$488,039.72	$518,821.60	$598,941.06	$541,164.19
100.1100.640.00.00.0.00000	Books & Info Resources	$26,678.00	$56,792.00	($30,114.00)	$43,641.26	$59,038.58	$51,413.42	$92,650.50
100.1100.643.00.00.0.00000	Information Access Fees	$313,205.50	$349,964.00	($36,758.50)	$227,507.07	$301,231.61	$210,662.76	$251,919.01
100.1100.650.00.00.0.00000	Software	$89,038.00	$107,698.00	($18,660.00)	$84,009.78	$93,850.76	$90,002.48	$82,466.74

Timberlane Expenditures

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2025 To Date: 6/30/2026 Definition: Budget Report Current Year

Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.1100.733.00.00.0.00000	New Equipment	$42,142.86	$91,913.00	($49,770.14)	$89,933.35	$105,443.80	$65,323.46	$70,287.39
100.1100.734.00.00.0.00000	New Computer/Netwk Equip	$0.00	$50,000.00	($50,000.00)	$34,016.02	$36,349.94	$44,673.31	$245,468.72
100.1100.737.00.00.0.00000	Replacement Equipment	$44,956.00	$101,535.24	($56,579.24)	$176,671.08	$72,320.18	$81,994.91	$65,542.67
100.1100.738.00.00.0.00000	Replacement Computer/Netwrk	$156,000.00	$385,390.00	($229,390.00)	$291,835.52	$387,121.91	$257,982.09	$169,432.23
100.1100.810.00.00.0.00000	Dues and Fees	$31,910.00	$32,960.00	($1,050.00)	$27,007.50	$25,843.00	$5,370.00	$5,555.00
100.1100.880.00.00.0.00000	Miscellaneous Expense	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,729.95
FUNC: REGULAR EDUCATION - 1100		$20,596,578.89	$21,921,800.46	($1,325,221.57)	$19,491,453.85	$19,596,840.63	$19,877,445.78	$20,067,211.49
100.1200.111.00.00.0.00000	Administrative Salaries	$335,829.31	$325,416.00	$10,413.31	$290,341.23	$307,511.27	$276,846.30	$263,433.13
100.1200.112.00.00.0.00000	Teacher/Specialist Salaries	$4,470,767.83	$4,180,837.17	$289,930.66	$3,438,126.82	$3,078,536.36	$3,499,315.15	$3,621,818.52
100.1200.114.00.00.0.00000	Educational Assistants Salaries	$2,390,596.29	$3,125,232.25	($734,635.96)	$1,825,280.75	$2,280,728.74	$2,525,270.22	$2,441,262.84
100.1200.115.00.00.0.00000	Office Salaries	$111,729.41	$110,102.20	$1,627.21	$92,990.06	$81,084.64	$81,096.78	$77,446.28
100.1200.117.00.00.0.00000	Home Instruction / ESOL	$0.00	$31,000.00	($31,000.00)	$5,975.36	$9,762.96	$26,275.90	$54,005.00
100.1200.124.00.00.0.00000	Substitute Salaries-Assistants	$55,000.00	$55,000.00	$0.00	$76,787.78	$37,818.60	$64,092.66	$53,356.75
100.1200.320.00.00.0.00000	Professional Edu Services	$3,000.00	$7,500.00	($4,500.00)	$99.00	$0.00	$0.00	$0.00
100.1200.330.00.00.0.00000	Other Professional Services	$1,430,000.00	$1,425,000.00	$5,000.00	$1,272,817.71	$757,284.64	$498,527.26	$363,949.49
100.1200.430.00.00.0.00000	Repair and Maintenance	$1,000.00	$50,000.00	($49,000.00)	$1,679.93	$7,689.99	$0.00	$0.00
100.1200.561.00.00.0.00000	Tuition-Other LEA's in State	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,296.48
100.1200.564.00.00.0.00000	Tuition-Private	$2,773,323.00	$3,610,000.00	($836,677.00)	$2,674,940.78	$2,381,584.32	$2,707,274.77	$3,054,686.20
100.1200.569.00.00.0.00000	Residential Cost	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$75,685.85

Timberlane Expenditures

Fiscal Year: 2024-2025

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From Date: 7/1/2025 To Date: 6/30/2026 Definition: Budget Report Current Year

Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.1200.580.00.00.0.00000	Travel/Workshops	$1,400.00	$4,200.00	($2,800.00)	$1,592.00	$3,645.35	$468.43	$2,423.13
100.1200.610.00.00.0.00000	Supplies	$25,750.00	$59,550.00	($33,800.00)	$44,371.79	$42,611.49	$19,244.71	$51,243.38
100.1200.640.00.00.0.00000	Books & Info Resources	$8,000.00	$10,000.00	($2,000.00)	$14,434.06	$66,876.17	$4,480.12	$6,366.89
100.1200.643.00.00.0.00000	Information Access Fees	$28,000.00	$59,000.00	($31,000.00)	$50,877.03	$49,034.46	$27,695.30	$17,162.91
100.1200.650.00.00.0.00000	Software	$500.00	$3,500.00	($3,000.00)	$0.00	$0.00	$3,490.80	$2,944.00
100.1200.733.00.00.0.00000	New Equipment	$1,500.00	$1,400.00	$100.00	$7,557.34	$1,871.41	$1,504.98	$3,392.87
100.1200.737.00.00.0.00000	Replacement Equipment	$1,000.00	$700.00	$300.00	$838.98	$710.05	$203.39	$92.99
100.1200.738.00.00.0.00000	Replacement Computer/Netwrk	$0.00	$30,000.00	($30,000.00)	$29,086.00	$26,324.64	$27,231.75	$16,901.67
100.1200.810.00.00.0.00000	Dues and Fees	$0.00	$0.00	$0.00	$2,958.00	$400.00	$0.00	$0.00
FUNC: SPECIAL EDUCATION - 1200		$11,637,395.84	$13,088,437.62	($1,451,041.78)	$9,830,754.62	$9,133,475.09	$9,763,018.52	$10,131,468.38
100.1260.117.00.00.0.00000	Home Instruction / ESOL	$65,094.24	$94,790.40	($29,696.16)	$54,946.00	$52,983.68	$38,740.28	$0.00
100.1260.330.00.00.0.00000	Other Professional Services	$2,000.00	$2,000.00	$0.00	$205.00	$0.00	$0.00	$0.00
100.1260.580.00.00.0.00000	Travel/Workshops	$2,000.00	$1,500.00	$500.00	$983.97	$1,139.02	$1,275.27	$0.00
100.1260.610.00.00.0.00000	Supplies	$500.00	$600.00	($100.00)	$175.04	$0.00	$0.00	$0.00
100.1260.643.00.00.0.00000	Information Access Fees	$750.00	$750.00	$0.00	$697.33	$0.00	$0.00	$0.00
FUNC: BILINGUAL EDUCATION - 1260		$70,344.24	$99,640.40	($29,296.16)	$57,007.34	$54,122.70	$40,015.55	$0.00
100.1300.561.00.00.0.00000	Tuition-Other LEA's in State	$270,000.00	$170,000.00	$100,000.00	$208,611.52	$163,663.34	$133,335.23	$135,805.58
FUNC: VOCATIONAL EDUCATION - 1300		$270,000.00	$170,000.00	$100,000.00	$208,611.52	$163,663.34	$133,335.23	$135,805.58

Timberlane Expenditures

Fiscal Year: 2024-2025

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From Date: 7/1/2025 To Date: 6/30/2026 Definition: Budget Report Current Year

Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.1410.112.00.00.0.00000	Teacher/Specialist Salaries	$196,297.56	$172,600.00	$23,697.56	$149,577.48	$134,424.75	$103,900.48	$78,436.00
100.1410.610.00.00.0.00000	Supplies	$30,280.00	$59,100.00	($28,820.00)	$44,038.21	$18,164.59	$31,780.76	$6,173.04
100.1410.810.00.00.0.00000	Dues and Fees	$12,300.00	$16,245.00	($3,945.00)	$15,598.00	$19,296.00	$10,173.00	$5,320.00
100.1410.890.00.00.0.00000	Miscellaneous Expense	$22,400.00	$43,000.00	($20,600.00)	$46,952.98	$36,618.16	$15,965.99	$36,618.32
FUNC: STUDENT ACTIVITIES - 1410		$261,277.56	$290,945.00	($29,667.44)	$256,166.67	$208,503.50	$161,820.23	$126,547.36
100.1420.111.00.00.0.00000	Administrative Salaries	$128,471.62	$124,488.00	$3,983.62	$119,700.00	$114,000.01	$114,000.00	$114,000.00
100.1420.112.00.00.0.00000	Teacher/Specialist Salaries	$305,968.98	$314,125.00	($8,156.02)	$234,836.00	$241,157.99	$249,954.96	$238,296.00
100.1420.115.00.00.0.00000	Office Salaries	$47,430.88	$46,563.80	$867.08	$43,274.28	$42,401.71	$42,334.48	$40,661.99
100.1420.330.00.00.0.00000	Other Professional Services	$4,300.00	$4,800.00	($500.00)	$2,678.00	$2,350.00	$3,682.40	$39,093.32
100.1420.390.00.00.0.00000	Game Expenses	$136,295.00	$131,005.00	$5,290.00	$90,052.45	$78,900.00	$69,632.00	$34,054.00
100.1420.430.00.00.0.00000	Repair and Maintenance	$4,000.00	$4,000.00	$0.00	$3,687.98	$3,898.48	$6,772.78	$6,150.03
100.1420.520.00.00.0.00000	Insurance	$19,110.00	$11,500.00	$7,610.00	$11,064.00	$11,064.00	$11,064.00	$11,064.00
100.1420.580.00.00.0.00000	Travel/Workshops	$1,000.00	$1,000.00	$0.00	$598.06	$960.98	$829.05	$154.56
100.1420.610.00.00.0.00000	Supplies	$78,700.00	$82,200.00	($3,500.00)	$80,168.13	$82,141.08	$77,702.92	$57,089.46
100.1420.643.00.00.0.00000	Information Access Fees	$20,650.00	$20,445.00	$205.00	$18,715.01	$7,190.75	$12,988.22	$1,999.00
100.1420.733.00.00.0.00000	New Equipment	$0.00	$0.00	$0.00	$13,438.34	$6,405.00	$2,971.59	$9,050.35
100.1420.737.00.00.0.00000	Replacement Equipment	$1,500.00	$18,523.00	($17,023.00)	$21,342.33	$902.64	$8,749.90	$8,164.56
100.1420.810.00.00.0.00000	Dues and Fees	$11,590.00	$10,940.00	$650.00	$9,620.00	$9,715.00	$7,258.22	$6,970.00
100.1420.880.00.00.0.00000	Miscellaneous Expense	$6,000.00	$14,000.00	($8,000.00)	$8,416.28	$9,810.50	$8,117.51	$1,906.11

Timberlane Expenditures

Fiscal Year: 2024-2025

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From Date: 7/1/2025 To Date: 6/30/2026 Definition: Budget Report Current Year

Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.1420.890.00.00.0.00000	Miscellaneous Expense	$49,800.00	$49,300.00	$500.00	$36,260.00	$36,935.42	$41,329.00	$20,562.50
FUNC: ATHLETICS - 1420		$814,816.48	$832,889.80	($18,073.32)	$693,850.86	$647,833.56	$657,387.03	$589,215.88
100.1430.112.00.00.0.00000	Teacher/Specialist Salaries	$37,597.50	$39,329.00	($1,731.50)	$43,258.00	$26,059.00	$23,689.00	$26,162.00
100.1430.320.00.00.0.00000	Professional Edu Services	$1,000.00	$4,000.00	($3,000.00)	$0.00	$0.00	$0.00	$0.00
100.1430.610.00.00.0.00000	Supplies	$300.00	$300.00	$0.00	$0.00	$0.00	$0.00	$0.00
FUNC: SUMMER SCHOOL - 1430		$38,897.50	$43,629.00	($4,731.50)	$43,258.00	$26,059.00	$23,689.00	$26,162.00
100.1600.112.00.00.0.00000	Teacher/Specialist Salaries	$106,325.78	$105,621.08	$704.70	$79,550.00	$69,658.00	$83,768.00	$80,364.00
100.1600.115.00.00.0.00000	Office Salaries	$20,805.62	$15,763.54	$5,042.08	$14,764.68	$13,397.72	$14,177.01	$10,304.63
100.1600.320.00.00.0.00000	Professional Edu Services	$0.00	$2,000.00	($2,000.00)	$0.00	$0.00	$0.00	$1,000.00
100.1600.610.00.00.0.00000	Supplies	$9,000.00	$11,000.00	($2,000.00)	$4,096.57	$5,877.18	$2,251.86	$2,348.24
100.1600.640.00.00.0.00000	Books & Info Resources	$1,866.00	$1,866.00	$0.00	$0.00	$1,511.10	$0.00	$0.00
100.1600.643.00.00.0.00000	Information Access Fees	$18,025.00	$18,025.00	$0.00	$15,000.00	$15,000.00	$22,000.00	$15,000.00
FUNC: ALTERNATIVE/CONTINUING EDUC. - 1600		$156,022.40	$154,275.62	$1,746.78	$113,411.25	$105,444.00	$122,196.87	$109,016.87
100.2000.330.00.00.0.00000	Other Professional Services	$70,600.00	$71,000.00	($400.00)	$0.00	$0.00	$0.00	$0.00
100.2000.643.00.00.0.00000	Information Access Fees	$0.00	$10,000.00	($10,000.00)	$0.00	$0.00	$0.00	$0.00
FUNC: SUPPORT SERVICES - 2000		$70,600.00	$81,000.00	($10,400.00)	$0.00	$0.00	$0.00	$0.00
100.2113.610.00.00.0.00000	Supplies	$0.00	$1,000.00	($1,000.00)	$0.00	$0.00	$0.00	$0.00

Timberlane Expenditures

Fiscal Year: 2024-2025

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From Date: 7/1/2025 To Date: 6/30/2026 Definition: Budget Report Current Year

Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.2113.640.00.00.0.00000	Books & Info Resources	$600.00	$1,000.00	($400.00)	$0.00	$0.00	$0.00	$0.00
FUNC: SOCIAL WORK SERVICES - 2113		$600.00	$2,000.00	($1,400.00)	$0.00	$0.00	$0.00	$0.00
100.2122.111.00.00.0.00000	Administrative Salaries	$107,623.15	$104,286.00	$3,337.15	$100,275.00	$100,599.08	$177,819.20	$109,000.00
100.2122.112.00.00.0.00000	Teacher/Specialist Salaries	$1,210,975.56	$1,216,728.98	($5,753.42)	$1,088,757.36	$1,094,849.20	$1,153,599.94	$1,072,647.87
100.2122.115.00.00.0.00000	Office Salaries	$172,127.73	$181,786.31	($9,658.58)	$155,192.03	$142,122.33	$135,421.23	$134,204.33
100.2122.320.00.00.0.00000	Professional Edu Services	$17,200.00	$24,720.90	($7,520.90)	$21,800.68	$7,400.21	$6,892.92	$6,199.99
100.2122.550.00.00.0.00000	Printing	$539.00	$539.00	$0.00	$752.00	$935.38	$1,626.05	$1,311.35
100.2122.580.00.00.0.00000	Travel/Workshops	$0.00	$0.00	$0.00	$0.00	$0.00	$93.52	$0.00
100.2122.610.00.00.0.00000	Supplies	$6,345.00	$9,985.00	($3,640.00)	$5,901.98	$3,407.65	$3,049.61	$3,319.03
100.2122.640.00.00.0.00000	Books & Info Resources	$275.00	$1,400.00	($1,125.00)	$790.35	$812.74	$319.53	$878.94
100.2122.643.00.00.0.00000	Information Access Fees	$8,000.00	$0.00	$8,000.00	$100.00	$100.00	$0.00	$0.00
100.2122.733.00.00.0.00000	New Equipment	$0.00	$0.00	$0.00	$0.00	$14,238.85	$561.95	$0.00
100.2122.737.00.00.0.00000	Replacement Equipment	$0.00	$800.00	($800.00)	$141.03	$0.00	$318.00	$0.00
FUNC: GUIDANCE - 2122		$1,523,085.44	$1,540,246.19	($17,160.75)	$1,373,710.43	$1,364,465.44	$1,479,701.95	$1,327,561.51
100.2134.113.00.00.0.00000	Nurses Salaries	$738,067.62	$705,913.95	$32,153.67	$617,517.29	$577,305.68	$563,747.81	$528,926.21
100.2134.115.00.00.0.00000	Office Salaries	$60,411.75	$57,819.95	$2,591.80	$54,985.70	$51,767.08	$50,568.11	$52,914.97
100.2134.290.00.00.0.00000	Other Employee Benefits	$0.00	$500.00	($500.00)	$0.00	$0.00	$0.00	$0.00
100.2134.330.00.00.0.00000	Other Professional Services	$7,000.00	$12,000.00	($5,000.00)	$186.70	$6,641.81	$5,320.39	$14,293.79
100.2134.340.00.00.0.00000	Technical Services	$5,000.00	$5,000.00	$0.00	$5,000.00	$5,000.00	$2,500.00	$5,000.00

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Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.2134.430.00.00.0.00000	Repair and Maintenance	$1,000.00	$1,000.00	$0.00	$0.00	$495.00	$744.00	$140.00
100.2134.580.00.00.0.00000	Travel/Workshops	$200.00	$200.00	$0.00	$0.00	$66.03	$46.67	$0.00
100.2134.610.00.00.0.00000	Supplies	$22,000.00	$22,000.00	$0.00	$18,199.85	$15,055.62	$15,090.25	$14,308.93
100.2134.640.00.00.0.00000	Books & Info Resources	$0.00	$0.00	$0.00	$0.00	$114.60	$0.00	$220.76
100.2134.650.00.00.0.00000	Software	$6,000.00	$6,000.00	$0.00	$5,484.67	$0.00	$0.00	$0.00
100.2134.733.00.00.0.00000	New Equipment	$1,500.00	$1,000.00	$500.00	$5,989.48	$2,301.13	$0.00	$271.01
100.2134.737.00.00.0.00000	Replacement Equipment	$1,000.00	$1,000.00	$0.00	$264.47	$6,458.04	$1,483.00	$5,087.63
100.2134.810.00.00.0.00000	Dues and Fees	$0.00	$45.00	($45.00)	$45.00	$0.00	$0.00	$0.00
FUNC: HEALTH SERVICES - 2134		$842,179.37	$812,478.90	$29,700.47	$707,673.16	$665,204.99	$639,500.23	$621,163.30
100.2143.112.00.00.0.00000	Teacher/Specialist Salaries	$318,554.04	$350,198.82	($31,644.78)	$211,404.90	$312,514.63	$307,778.77	$314,362.07
100.2143.330.00.00.0.00000	Other Professional Services	$320,000.00	$345,000.00	($25,000.00)	$180,714.00	$100,552.50	$2,918.38	$28,694.95
100.2143.580.00.00.0.00000	Travel/Workshops	$0.00	$0.00	$0.00	$129.31	$0.00	$0.00	$0.00
100.2143.610.00.00.0.00000	Supplies	$12,000.00	$13,000.00	($1,000.00)	$9,961.48	$11,245.42	$8,687.07	$11,087.24
100.2143.640.00.00.0.00000	Books & Info Resources	$0.00	$0.00	$0.00	$0.00	$459.00	$400.37	$432.58
100.2143.643.00.00.0.00000	Information Access Fees	$0.00	$0.00	$0.00	$0.00	$163.00	$655.00	$0.00
100.2143.733.00.00.0.00000	New Equipment	$500.00	$1,000.00	($500.00)	$62.94	$0.00	$0.00	$0.00
FUNC: PSYCHOLOGICAL SERVICES - 2143		$651,054.04	$709,198.82	($58,144.78)	$402,272.63	$424,934.55	$320,439.59	$354,576.84
100.2152.112.00.00.0.00000	Teacher/Specialist Salaries	$696,581.47	$807,191.27	($110,609.80)	$314,325.01	$660,921.68	$614,158.90	$659,448.12
100.2152.114.00.00.0.00000	Educational Assistants Salaries	$134,120.90	$216,666.13	($82,545.23)	$140,630.63	$164,646.03	$188,241.01	$219,169.03

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Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.2152.330.00.00.0.00000	Other Professional Services	$458,000.00	$430,000.00	$28,000.00	$885,411.04	$44,907.28	$129,899.86	$98,232.77
100.2152.610.00.00.0.00000	Supplies	$5,000.00	$12,000.00	($7,000.00)	$7,743.65	$10,120.35	$8,548.79	$7,906.08
100.2152.640.00.00.0.00000	Books & Info Resources	$100.00	$500.00	($400.00)	$71.47	$638.29	$79.04	$433.87
100.2152.643.00.00.0.00000	Information Access Fees	$25,000.00	$29,000.00	($4,000.00)	$47,354.86	$2,011.21	$3,064.38	$35,708.50
100.2152.733.00.00.0.00000	New Equipment	$10,000.00	$9,000.00	$1,000.00	$0.00	$9,729.59	$699.96	$200.00
FUNC: SPEECH - 2152		$1,328,802.37	$1,504,357.40	($175,555.03)	$1,395,536.66	$892,974.43	$944,691.94	$1,021,098.37
100.2190.112.00.00.0.00000	Teacher/Specialist Salaries	$50,000.00	$50,000.00	$0.00	$55,061.00	$36,857.50	$32,085.00	$22,931.00
FUNC: OTHER PUPIL SERVICES - 2190		$50,000.00	$50,000.00	$0.00	$55,061.00	$36,857.50	$32,085.00	$22,931.00
100.2210.112.00.00.0.00000	Teacher/Specialist Salaries	$0.00	$2,100.00	($2,100.00)	$0.00	$2,100.00	$0.00	$0.00
100.2210.320.00.00.0.00000	Professional Edu Services	$14,000.00	$20,000.00	($6,000.00)	$1,800.00	$11,800.00	$7,566.00	$3,724.50
100.2210.330.00.00.0.00000	Other Professional Services	$0.00	$500.00	($500.00)	$0.00	$0.00	$0.00	$0.00
FUNC: IMPROVEMENT OF INSTRUCTION - 2210		$14,000.00	$22,600.00	($8,600.00)	$1,800.00	$13,900.00	$7,566.00	$3,724.50
100.2213.111.00.00.0.00000	Administrative Salaries	$0.00	$136,260.00	($136,260.00)	$157,026.01	$133,000.00	$137,923.08	$109,000.00
100.2213.112.00.00.0.00000	Teacher/Specialist Salaries	$0.00	$5,000.00	($5,000.00)	$0.00	$5,000.00	$0.00	$0.00
100.2213.240.00.00.0.00000	Tuition Reimbursement	$144,000.00	$204,500.00	($60,500.00)	$112,209.34	$95,255.12	$103,717.90	$155,032.41
100.2213.320.00.00.0.00000	Professional Edu Services	$81,000.00	$127,500.00	($46,500.00)	$84,434.25	$80,471.72	$47,391.44	$67,531.67
100.2213.321.00.00.0.00000	Prof Services for Instruction	$3,500.00	$7,500.00	($4,000.00)	$500.00	$1,402.75	$4,927.00	$1,282.00
100.2213.580.00.00.0.00000	Travel/Workshops	$2,500.00	$3,000.00	($500.00)	$0.00	$1,071.07	$0.00	$0.00

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Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.2213.610.00.00.0.00000	Supplies	$2,500.00	$3,000.00	($500.00)	$1,549.96	$2,671.66	$900.00	$29.94
100.2213.640.00.00.0.00000	Books & Info Resources	$1,500.00	$2,000.00	($500.00)	$1,249.75	$1,871.50	$399.75	$2,262.00
100.2213.810.00.00.0.00000	Dues and Fees	$0.00	$0.00	$0.00	$800.00	$0.00	$0.00	$0.00
FUNC: PROFESSIONAL IMPROVEMENT - 2213		$235,000.00	$488,760.00	($253,760.00)	$357,769.31	$320,743.82	$295,259.17	$335,138.02
100.2219.610.00.00.0.00000	Supplies	$200.00	$200.00	$0.00	$0.00	$0.00	$131.81	$75.00
FUNC: OTH IMPROVEMENT OF INSTRUCTION - 2219		$200.00	$200.00	$0.00	$0.00	$0.00	$131.81	$75.00
100.2222.112.00.00.0.00000	Teacher/Specialist Salaries	$466,035.90	$450,149.38	$15,886.52	$409,240.05	$416,987.00	$416,987.00	$411,047.50
100.2222.114.00.00.0.00000	Educational Assistants Salaries	$157,010.85	$183,633.80	($26,622.95)	$181,028.11	$186,925.12	$168,921.77	$160,133.53
100.2222.610.00.00.0.00000	Supplies	$7,700.00	$10,250.00	($2,550.00)	$7,172.99	$8,726.43	$7,448.79	$7,226.03
100.2222.640.00.00.0.00000	Books & Info Resources	$33,000.00	$56,733.94	($23,733.94)	$56,752.44	$60,749.83	$51,874.05	$62,313.39
100.2222.641.00.00.0.00000	Library Periodicals	$2,666.40	$7,082.40	($4,416.00)	$3,793.71	$6,184.75	$5,583.84	$5,537.71
100.2222.643.00.00.0.00000	Information Access Fees	$84,160.92	$91,245.03	($7,084.11)	$67,638.89	$63,579.59	$60,081.63	$54,241.34
100.2222.733.00.00.0.00000	New Equipment	$0.00	$1,300.00	($1,300.00)	$2,328.87	$3,341.96	$2,302.20	$1,945.89
100.2222.737.00.00.0.00000	Replacement Equipment	$1,800.00	$2,400.00	($600.00)	$0.00	$3,837.17	$3,790.54	$12,236.48
100.2222.810.00.00.0.00000	Dues and Fees	$908.00	$217.00	$691.00	$444.00	$0.00	$0.00	$0.00
FUNC: SCHOOL LIBRARY SERVICES - 2222		$753,282.07	$803,011.55	($49,729.48)	$728,399.06	$750,331.85	$716,989.82	$714,681.87
100.2223.112.00.00.0.00000	Teacher/Specialist Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$1,300.00	$1,300.00
100.2223.430.00.00.0.00000	Repair and Maintenance	$0.00	$1,450.00	($1,450.00)	$0.00	$0.00	$1,249.00	$1,249.00

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100.2223.610.00.00.0.00000	Supplies	$2,192.00	$1,950.00	$242.00	$2,636.50	$2,261.52	$798.23	$2,530.81
100.2223.640.00.00.0.00000	Books & Info Resources	$3,600.00	$7,400.00	($3,800.00)	$5,703.67	$6,019.78	$8,282.16	$6,530.29
100.2223.733.00.00.0.00000	New Equipment	$0.00	$1,900.00	($1,900.00)	$0.00	$0.00	$0.00	$0.00
100.2223.737.00.00.0.00000	Replacement Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$511.50	$7,734.25
FUNC: AUDIO VISUAL - 2223		$5,792.00	$12,700.00	($6,908.00)	$8,340.17	$8,281.30	$12,140.89	$19,344.35
100.2311.111.00.00.0.00000	Administrative Salaries	$14,000.00	$14,000.00	$0.00	$13,500.00	$13,000.00	$9,200.00	$9,200.00
FUNC: SCHOOL BOARD STIPEND - 2311		$14,000.00	$14,000.00	$0.00	$13,500.00	$13,000.00	$9,200.00	$9,200.00
100.2312.115.00.00.0.00000	Office Salaries	$6,000.00	$6,000.00	$0.00	$4,345.77	$3,794.80	$3,715.69	$4,708.22
100.2312.610.00.00.0.00000	Supplies	$320.00	$320.00	$0.00	$232.74	$286.71	$320.00	$0.00
FUNC: SCHOOL BOARD CLERK - 2312		$6,320.00	$6,320.00	$0.00	$4,578.51	$4,081.51	$4,035.69	$4,708.22
100.2313.111.00.00.0.00000	Administrative Salaries	$5,050.00	$5,050.00	$0.00	$5,050.00	$5,050.00	$4,250.00	$3,400.00
100.2313.610.00.00.0.00000	Supplies	$2,500.00	$2,500.00	$0.00	$2,412.42	$1,505.37	$2,240.00	$852.75
FUNC: TREASURER - 2313		$7,550.00	$7,550.00	$0.00	$7,462.42	$6,555.37	$6,490.00	$4,252.75
100.2314.340.00.00.0.00000	Technical Services	$4,000.00	$4,000.00	$0.00	$5,945.11	$3,693.75	$7,137.50	$3,301.25
100.2314.550.00.00.0.00000	Printing	$8,000.00	$8,000.00	$0.00	$6,574.74	$11,254.00	$7,607.25	$5,017.80
100.2314.610.00.00.0.00000	Supplies	$2,500.00	$3,500.00	($1,000.00)	$717.82	$4,374.18	$1,478.78	$3,046.00
FUNC: DISTRICT MEETING - 2314		$14,500.00	$15,500.00	($1,000.00)	$13,237.67	$19,321.93	$16,223.53	$11,365.05

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100.2317.330.00.00.0.00000	Other Professional Services	$50,000.00	$50,000.00	$0.00	$39,582.68	$33,153.75	$46,357.50	$42,950.00
FUNC: AUDIT - 2317		$50,000.00	$50,000.00	$0.00	$39,582.68	$33,153.75	$46,357.50	$42,950.00
100.2318.330.00.00.0.00000	Other Professional Services	$204,800.00	$204,800.00	$0.00	$187,190.91	$272,776.27	$219,930.87	$194,512.91
FUNC: LEGAL FEES - 2318		$204,800.00	$204,800.00	$0.00	$187,190.91	$272,776.27	$219,930.87	$194,512.91
100.2319.115.00.00.0.00000	Office Salaries	$5,000.00	$11,160.00	($6,160.00)	$4,153.95	$4,000.00	$4,000.00	$1,278.00
100.2319.540.00.00.0.00000	Advertising	$1,000.00	$5,000.00	($4,000.00)	$0.00	$0.00	$4,309.73	$1,219.05
100.2319.610.00.00.0.00000	Supplies	$0.00	$0.00	$0.00	$1,392.08	$1,050.22	$0.00	$0.00
100.2319.643.00.00.0.00000	Information Access Fees	$0.00	$0.00	$0.00	$0.00	$4,700.00	$0.00	$0.00
100.2319.810.00.00.0.00000	Dues and Fees	$15,000.00	$18,000.00	($3,000.00)	$11,077.44	$11,242.44	$15,312.44	$14,888.49
100.2319.890.00.00.0.00000	Miscellaneous Expense	$11,500.00	$27,500.00	($16,000.00)	$2,883.87	$14,351.69	$1,405.00	$8,079.75
FUNC: OTHER SCHOOL BOARD SERVICES - 2319		$32,500.00	$61,660.00	($29,160.00)	$19,507.34	$35,344.35	$25,027.17	$25,465.29
100.2320.310.00.00.0.00000	Official/Admin Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,748,315.00
FUNC: SAU #55 BUDGET - 2320		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,748,315.00
100.2321.111.00.00.0.00000	Administrative Salaries	$458,902.75	$512,760.02	($53,857.27)	$381,130.64	$299,038.47	$404,376.85	$0.00
100.2321.115.00.00.0.00000	Office Salaries	$121,466.85	$116,578.00	$4,888.85	$107,621.31	$109,554.95	$89,638.05	$0.00
100.2321.240.00.00.0.00000	Tuition Reimbursement	$17,500.00	$40,000.00	($22,500.00)	$9,719.00	$7,745.11	$4,150.00	$0.00
100.2321.330.00.00.0.00000	Other Professional Services	$14,835.50	$35,205.00	($20,369.50)	$27,689.95	$14,327.42	$0.00	$0.00

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100.2321.534.00.00.0.00000	Postage	$9,000.00	$9,000.00	$0.00	$5,699.75	$8,754.48	$4,089.80	$0.00
100.2321.540.00.00.0.00000	Advertising	$5,000.00	$5,000.00	$0.00	$1,160.95	$0.00	$0.00	$0.00
100.2321.580.00.00.0.00000	Travel/Workshops	$11,500.00	$18,000.00	($6,500.00)	$7,871.93	$6,040.64	$4,319.89	$0.00
100.2321.610.00.00.0.00000	Supplies	$22,500.00	$35,000.00	($12,500.00)	$18,280.30	$14,152.51	$14,278.40	$0.00
100.2321.640.00.00.0.00000	Books & Info Resources	$0.00	$2,000.00	($2,000.00)	$0.00	$0.00	$16.29	$0.00
100.2321.733.00.00.0.00000	New Equipment	$1,000.00	$0.00	$1,000.00	$16,632.83	$1,334.74	$9,565.22	$0.00
100.2321.737.00.00.0.00000	Replacement Equipment	$0.00	$0.00	$0.00	$19,464.27	$22,336.00	$0.00	$0.00
100.2321.810.00.00.0.00000	Dues and Fees	$10,380.00	$12,000.00	($1,620.00)	$16,862.31	$10,665.90	$9,383.39	$0.00
100.2321.890.00.00.0.00000	Miscellaneous Expense	$14,000.00	$25,000.00	($11,000.00)	$8,984.29	$0.00	$0.00	$0.00
FUNC: Office of the Superintendent Services - 2321		$686,085.10	$810,543.02	($124,457.92)	$621,117.53	$493,950.22	$539,817.89	$0.00
100.2330.111.00.00.0.00000	Administrative Salaries	$125,225.00	$242,810.00	($117,585.00)	$237,810.00	$222,403.82	$93,076.80	$269,237.40
100.2330.112.00.00.0.00000	Teacher/Specialist Salaries	$85,530.35	$86,705.28	($1,174.93)	$0.00	$29,032.00	$24,910.05	$22,766.11
100.2330.115.00.00.0.00000	Office Salaries	$54,991.95	$52,718.80	$2,273.15	$44,278.95	$52,399.12	$53,652.79	$97,591.76
100.2330.531.00.00.0.00000	Telephone	$0.00	$240.00	($240.00)	$0.00	$0.00	$0.00	$40.00
100.2330.534.00.00.0.00000	Postage	$100.00	$200.00	($100.00)	$102.23	$97.96	$94.10	$80.28
100.2330.580.00.00.0.00000	Travel/Workshops	$500.00	$3,500.00	($3,000.00)	$510.99	$1,649.89	$3,401.13	$2,297.30
100.2330.610.00.00.0.00000	Supplies	$100.00	$350.00	($250.00)	$35.35	$85.78	$221.95	$272.04
100.2330.810.00.00.0.00000	Dues and Fees	$3,000.00	$5,000.00	($2,000.00)	$0.00	$0.00	$0.00	$0.00
FUNC: SPECIAL AREA ADMINISTRATIVE SERVICES - 2330		$269,447.30	$391,524.08	($122,076.78)	$282,737.52	$305,668.57	$175,356.82	$392,284.89

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Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.2340.115.00.00.0.00000	Office Salaries	$58,471.54	$55,598.50	$2,873.04	$53,394.40	$50,117.09	$46,062.34	$43,239.27
100.2340.580.00.00.0.00000	Travel/Workshops	$3,500.00	$5,000.00	($1,500.00)	$1,822.96	$1,113.22	$2,313.71	$75.04
100.2340.610.00.00.0.00000	Supplies	$0.00	$2,000.00	($2,000.00)	$0.00	$1,717.00	$820.87	$8,578.46
100.2340.640.00.00.0.00000	Books & Info Resources	$55,000.00	$145,000.00	($90,000.00)	$85,943.73	$105,040.31	$98,514.42	$1,715.79
100.2340.810.00.00.0.00000	Dues and Fees	$6,000.00	$11,000.00	($5,000.00)	$4,193.77	$0.00	$0.00	$0.00
FUNC: DIRECTORS OF CURRICULUM - 2340		$122,971.54	$218,598.50	($95,626.96)	$145,354.86	$157,987.62	$147,711.34	$53,608.56
100.2410.111.00.00.0.00000	Administrative Salaries	$2,212,219.49	$2,134,965.56	$77,253.93	$2,072,922.13	$2,062,807.20	$1,935,512.62	$1,752,800.66
100.2410.115.00.00.0.00000	Office Salaries	$916,242.38	$933,265.44	($17,023.06)	$795,876.50	$711,086.02	$694,400.31	$704,374.60
100.2410.531.00.00.0.00000	Telephone	$143,300.00	$154,042.00	($10,742.00)	$134,477.09	$123,646.87	$119,301.66	$150,542.88
100.2410.534.00.00.0.00000	Postage	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,030.33
100.2410.580.00.00.0.00000	Travel/Workshops	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,851.20
100.2410.610.00.00.0.00000	Supplies	$69,654.00	$75,704.00	($6,050.00)	$61,269.81	$74,668.47	$77,630.24	$90,347.50
100.2410.640.00.00.0.00000	Books & Info Resources	$2,100.00	$3,600.00	($1,500.00)	$1,582.06	$4,054.80	$4,163.87	$2,687.86
100.2410.733.00.00.0.00000	New Equipment	$5,772.00	$6,649.00	($877.00)	$5,025.10	$5,413.29	$7,983.70	$3,766.07
100.2410.737.00.00.0.00000	Replacement Equipment	$4,800.00	$21,003.20	($16,203.20)	$20,681.44	$5,903.14	$8,379.43	$3,361.60
100.2410.810.00.00.0.00000	Dues and Fees	$24,950.00	$26,445.00	($1,495.00)	$20,306.85	$23,634.20	$21,393.87	$17,561.30
FUNC: OFFICE OF THE PRINCIPAL - 2410		$3,379,037.87	$3,355,674.20	$23,363.67	$3,112,140.98	$3,011,213.99	$2,868,765.70	$2,730,324.00
100.2490.111.00.00.0.00000	Administrative Salaries	$117,202.18	$113,568.00	$3,634.18	$109,200.00	$108,200.00	$104,000.00	$157,432.00
100.2490.112.00.00.0.00000	Teacher/Specialist Salaries	$0.00	$700.00	($700.00)	$0.00	$0.00	$7,675.02	$145,717.93

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Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.2490.610.00.00.0.00000	Supplies	$31,200.00	$38,900.00	($7,700.00)	$34,827.28	$31,011.58	$30,018.71	$33,882.37
FUNC: OTHER SERVICES.SCHOOL ADMINISTRATION - 2490		$148,402.18	$153,168.00	($4,765.82)	$144,027.28	$139,211.58	$141,693.73	$337,032.30
100.2510.310.00.00.0.00000	Official/Admin Services	$45,000.00	$45,000.00	$0.00	$14,975.51	$39,006.78	$22,374.35	$12,382.77
FUNC: CONTRACTED SERVICES-MEDICAID - 2510		$45,000.00	$45,000.00	$0.00	$14,975.51	$39,006.78	$22,374.35	$12,382.77
100.2511.111.00.00.0.00000	Administrative Salaries	$399,082.70	$478,674.00	($79,591.30)	$379,145.60	$359,940.98	$213,500.00	$70,107.00
100.2511.115.00.00.0.00000	Office Salaries	$57,785.66	$57,766.00	$19.66	$58,728.20	$54,234.91	$161,444.57	$0.00
FUNC: Supervising Fiscal Services - 2511		$456,868.36	$536,440.00	($79,571.64)	$437,873.80	$414,175.89	$374,944.57	$70,107.00
100.2610.111.00.00.0.00000	Administrative Salaries	$120,711.25	$115,225.00	$5,486.25	$115,225.00	$108,000.01	$96,861.56	$101,647.43
FUNC: SUPERVISION AND OPERATION OF PLANT - 2610		$120,711.25	$115,225.00	$5,486.25	$115,225.00	$108,000.01	$96,861.56	$101,647.43
100.2620.116.00.00.0.00000	Custodial Salaries	$2,299,877.48	$2,213,833.71	$86,043.77	$1,929,789.55	$1,776,493.00	$1,692,202.53	$1,599,180.37
100.2620.126.00.00.0.00000	Substitute Salaries-Custodian	$10,000.00	$10,000.00	$0.00	$6,872.00	$7,753.00	$17,010.31	$10,087.00
100.2620.290.00.00.0.00000	Other Employee Benefits	$26,500.00	$32,000.00	($5,500.00)	$27,438.00	$21,452.00	$23,321.41	$27,428.43
100.2620.330.00.00.0.00000	Other Professional Services	$227,450.00	$182,700.00	$44,750.00	$181,960.92	$114,191.25	$39,081.04	$97,485.75
100.2620.410.00.00.0.00000	Water/Sewer/Septic	$117,500.00	$76,500.00	$41,000.00	$90,337.14	$110,277.37	$139,776.21	$52,469.74
100.2620.420.00.00.0.00000	Cleaning Services	$100,000.00	$100,000.00	$0.00	$98,367.17	$87,381.29	$84,833.50	$60,890.46
100.2620.430.00.00.0.00000	Repair and Maintenance	$405,000.00	$512,470.00	($107,470.00)	$351,734.66	$209,506.36	$223,583.73	$148,114.65
100.2620.432.00.00.0.00000	Plumbing & Electric Repair	$75,000.00	$75,000.00	$0.00	$62,514.03	$160,909.54	$53,446.41	$85,902.69

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Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.2620.440.00.00.0.00000	Rentals	$0.00	$0.00	$0.00	$385.00	$0.00	$372.43	$0.00
100.2620.520.00.00.0.00000	Insurance	$254,807.00	$238,137.06	$16,669.94	$222,558.00	$193,895.55	$151,215.31	$189,434.00
100.2620.580.00.00.0.00000	Travel/Workshops	$14,500.00	$14,500.00	$0.00	$3,289.04	$3,910.42	$419.24	$6,000.00
100.2620.610.00.00.0.00000	Supplies	$251,000.00	$266,200.00	($15,200.00)	$240,175.19	$241,846.91	$292,514.78	$246,699.99
100.2620.621.00.00.0.00000	Natural Gas	$150,000.00	$150,000.00	$0.00	$140,251.53	$151,283.48	$137,356.60	$130,342.14
100.2620.622.00.00.0.00000	Electricity	$500,000.00	$600,000.00	($100,000.00)	$392,823.60	$649,418.58	$537,620.06	$516,363.30
100.2620.623.00.00.0.00000	Bottled Gas	$50,000.00	$45,000.00	$5,000.00	$49,542.93	$20,791.69	$23,209.99	$31,783.50
100.2620.624.00.00.0.00000	Fuel Oil	$202,000.00	$202,000.00	$0.00	$128,368.44	$209,805.44	$128,155.97	$89,534.31
100.2620.643.00.00.0.00000	Information Access Fees	$14,000.00	$14,000.00	$0.00	$9,156.00	$21,256.37	$12,816.30	$5,954.63
100.2620.733.00.00.0.00000	New Equipment	$12,500.00	$26,000.00	($13,500.00)	$18,963.56	$13,782.73	$0.00	$8,362.59
100.2620.737.00.00.0.00000	Replacement Equipment	$47,300.00	$64,500.00	($17,200.00)	$119,887.16	$160,129.21	$35,341.01	$57,857.29
100.2620.810.00.00.0.00000	Dues and Fees	$0.00	$0.00	$0.00	$0.00	$0.00	$95.00	$0.00
FUNC: OPERATING BUILDINGS SERVICES - 2620		$4,757,434.48	$4,822,840.77	($65,406.29)	$4,074,413.92	$4,154,084.19	$3,592,371.83	$3,363,890.84
100.2630.420.00.00.0.00000	Cleaning Services	$220,000.00	$205,000.00	$15,000.00	$224,942.69	$35,841.55	$11,692.50	$19,998.00
100.2630.422.00.00.0.00000	Snow Removal	$12,000.00	$12,000.00	$0.00	$11,388.00	$7,344.85	$3,936.09	$9,911.75
100.2630.430.00.00.0.00000	Repair and Maintenance	$15,000.00	$15,000.00	$0.00	$7,701.78	$10,818.80	$9,853.88	$5,581.56
100.2630.440.00.00.0.00000	Rentals	$25,000.00	$35,000.00	($10,000.00)	$18,361.38	$19,552.98	$0.00	$0.00
100.2630.610.00.00.0.00000	Supplies	$175,807.00	$178,000.00	($2,193.00)	$161,483.83	$103,024.73	$38,336.47	$9,321.72
100.2630.733.00.00.0.00000	New Equipment	$0.00	$41,000.00	($41,000.00)	$39,309.37	$45,911.42	$0.00	$5,925.00

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Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.2630.737.00.00.0.00000	Replacement Equipment	$15,000.00	$39,620.00	($24,620.00)	$15,627.37	$16,923.00	$18,644.58	$903.00
FUNC: CARE AND OPERATION OF GROUNDS - 2630		$462,807.00	$525,620.00	($62,813.00)	$478,814.42	$239,417.33	$82,463.52	$51,641.03
100.2640.430.00.00.0.00000	Repair and Maintenance	$121,000.00	$121,000.00	$0.00	$115,811.91	$109,934.55	$108,718.47	$87,939.10
FUNC: CARE AND UPKEEP OF EQUIPMENT - 2640		$121,000.00	$121,000.00	$0.00	$115,811.91	$109,934.55	$108,718.47	$87,939.10
100.2650.430.00.00.0.00000	Repair and Maintenance	$20,000.00	$20,000.00	$0.00	$8,407.53	$3,459.52	$11,371.90	$14,593.33
100.2650.626.00.00.0.00000	Gasoline	$20,000.00	$20,000.00	$0.00	$11,184.89	$11,393.44	$14,690.02	$9,423.75
100.2650.737.00.00.0.00000	Replacement Equipment	$0.00	$55,000.00	($55,000.00)	$52,281.00	$123,309.92	$0.00	$0.00
FUNC: VEHICLE OPERATION AND MAINTENANCE - 2650		$40,000.00	$95,000.00	($55,000.00)	$71,873.42	$138,162.88	$26,061.92	$24,017.08
100.2660.330.00.00.0.00000	Other Professional Services	$104,364.54	$90,052.22	$14,312.32	$70,931.30	$62,303.00	$94,193.99	$72,117.71
100.2660.340.00.00.0.00000	Technical Services	$10,000.00	$19,400.00	($9,400.00)	$0.00	$0.00	$14,262.82	$1,344.00
100.2660.430.00.00.0.00000	Repair and Maintenance	$35,000.00	$35,000.00	$0.00	$29,377.72	$28,224.29	$16,142.62	$5,885.43
100.2660.490.00.00.0.00000	Other Purchased Property Serv	$10,000.00	$10,000.00	$0.00	$11,625.00	$9,714.00	$10,614.83	$6,672.00
FUNC: SECURITY SERVICES - 2660		$159,364.54	$154,452.22	$4,912.32	$111,934.02	$100,241.29	$135,214.26	$86,019.14
100.2721.519.00.00.0.00000	Student Transportation	$2,285,657.68	$2,689,915.72	($404,258.04)	$2,542,679.74	$2,348,395.62	$2,385,838.91	$2,149,653.23
FUNC: REGULAR PROGRAM TRANSP - 2721		$2,285,657.68	$2,689,915.72	($404,258.04)	$2,542,679.74	$2,348,395.62	$2,385,838.91	$2,149,653.23
100.2722.519.00.00.0.00000	Student Transportation	$1,273,384.30	$1,421,530.40	($148,146.10)	$910,758.66	$792,130.26	$780,021.09	$686,372.70
FUNC: SPECIAL EDUCATION TRANSP - 2722		$1,273,384.30	$1,421,530.40	($148,146.10)	$910,758.66	$792,130.26	$780,021.09	$686,372.70

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Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.2723.519.00.00.0.00000	Student Transportation	$140,000.00	$156,289.60	($16,289.60)	$120,366.49	$131,099.24	$47,830.87	$90,947.91
FUNC: VOCATIONAL TRANSPORTATION - 2723		$140,000.00	$156,289.60	($16,289.60)	$120,366.49	$131,099.24	$47,830.87	$90,947.91
100.2724.519.00.00.0.00000	Student Transportation	$109,265.80	$100,276.38	$8,989.42	$105,723.14	$88,008.72	$77,813.56	$53,129.12
FUNC: ATHLETIC TRANSPORTATION - 2724		$109,265.80	$100,276.38	$8,989.42	$105,723.14	$88,008.72	$77,813.56	$53,129.12
100.2725.519.00.00.0.00000	Student Transportation	$42,700.00	$55,900.00	($13,200.00)	$25,398.93	$18,954.70	$9,266.01	$2,137.64
FUNC: FIELD TRIP TRANSPORTATION - 2725		$42,700.00	$55,900.00	($13,200.00)	$25,398.93	$18,954.70	$9,266.01	$2,137.64
100.2729.519.00.00.0.00000	Student Transportation	$17,100.00	$17,200.00	($100.00)	$12,474.77	$9,381.46	$6,346.90	$0.00
FUNC: MUSIC TRANSPORTATION - 2729		$17,100.00	$17,200.00	($100.00)	$12,474.77	$9,381.46	$6,346.90	$0.00
100.2831.111.00.00.0.00000	Administrative Salaries	$168,510.00	$160,200.00	$8,310.00	$159,900.00	$150,000.00	$107,045.97	$23,132.54
100.2831.115.00.00.0.00000	Office Salaries	$109,042.67	$109,841.00	($798.33)	$100,847.94	$103,902.74	$129,047.75	$0.00
100.2831.330.00.00.0.00000	Other Professional Services	$0.00	$0.00	$0.00	$510.00	$1,664.55	$3,738.00	$0.00
100.2831.540.00.00.0.00000	Advertising	$0.00	$0.00	$0.00	$0.00	$2,806.21	$0.00	$0.00
100.2831.610.00.00.0.00000	Supplies	$0.00	$0.00	$0.00	$0.00	($15.00)	$0.00	$0.00
100.2831.643.00.00.0.00000	Information Access Fees	$0.00	$0.00	$0.00	$0.00	$623.75	$0.00	$0.00
100.2831.810.00.00.0.00000	Dues and Fees	$0.00	$0.00	$0.00	$0.00	$100.00	$0.00	$0.00
FUNC: Supervision of Staff Services - 2831		$277,552.67	$270,041.00	$7,511.67	$261,257.94	$259,082.25	$239,831.72	$23,132.54
100.2840.111.00.00.0.00000	Administrative Salaries	$128,404.00	$124,422.48	$3,981.52	$119,637.00	$117,160.99	$113,940.00	$113,940.00

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Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.2840.114.00.00.0.00000	Educational Assistants Salaries	$64,884.09	$62,156.25	$2,727.84	$59,323.59	$57,490.72	$55,787.07	$59,349.42
100.2840.430.00.00.0.00000	Repair and Maintenance	$81,000.00	$70,150.00	$10,850.00	$71,146.30	$62,972.01	$45,620.00	$30,705.36
100.2840.610.00.00.0.00000	Supplies	$15,000.00	$15,000.00	$0.00	$6,866.12	$6,644.32	$12,160.29	$8,197.89
100.2840.643.00.00.0.00000	Information Access Fees	$191,340.00	$188,119.00	$3,221.00	$169,555.35	$186,364.71	$149,600.13	$92,375.27
100.2840.650.00.00.0.00000	Software	$122,100.00	$107,645.00	$14,455.00	$74,848.08	$63,658.20	$69,180.50	$102,113.41
100.2840.734.00.00.0.00000	New Computer/Netwk Equip	$0.00	$0.00	$0.00	$0.00	$0.00	$403.90	$12,822.09
100.2840.738.00.00.0.00000	Replacement Computer/Netwrk	$12,500.00	$25,000.00	($12,500.00)	$29,574.00	$24,298.06	$17,335.29	$13,185.90
FUNC: COMPUTER SERVICES - 2840		$615,228.09	$592,492.73	$22,735.36	$530,950.44	$518,589.01	$464,027.18	$432,689.34
100.2900.210.00.00.0.00000	Group Insurance	$11,400,897.00	$13,785,781.37	($2,384,884.37)	$9,906,800.72	$10,440,277.25	$10,563,230.48	$9,985,339.72
100.2900.220.00.00.0.00000	FICA	$2,926,231.54	$3,148,702.06	($222,470.52)	$2,568,714.70	$2,580,723.07	$2,648,847.35	$2,570,794.74
100.2900.231.00.00.0.00000	Non-teacher Retirement	$1,082,099.02	$1,271,203.16	($189,104.14)	$1,017,369.17	$1,099,078.82	$1,084,373.99	$805,916.34
100.2900.232.00.00.0.00000	Teacher Retirement	$5,436,048.09	$6,123,070.83	($687,022.74)	$5,136,553.60	$5,675,083.89	$5,575,719.78	$4,756,790.42
100.2900.250.00.00.0.00000	Unemployment Compensation	$20,000.00	$30,000.00	($10,000.00)	$13,999.00	$11,588.00	$17,959.00	$0.00
100.2900.260.00.00.0.00000	Worker's Compensation	$256,820.00	$242,283.00	$14,537.00	$267,420.00	$273,779.17	$191,014.11	$225,528.88
100.2900.290.00.00.0.00000	Other Employee Benefits	$35,000.00	$50,000.00	($15,000.00)	$23,207.54	$13,465.47	$11,457.83	$0.00
FUNC: SUPPORT SERVICES-OTHER - 2900		$21,157,095.65	$24,651,040.42	($3,493,944.77)	$18,934,064.73	$20,093,995.67	$20,092,602.54	$18,344,370.10
100.3120.119.00.00.0.00000	Food Service Salaries	$0.00	$90,558.83	($90,558.83)	$0.00	$0.00	$0.00	$0.00
FUNC: FOOD SERVICE OPERATIONS - 3120		$0.00	$90,558.83	($90,558.83)	$0.00	$0.00	$0.00	$0.00

Timberlane Expenditures

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2025 To Date: 6/30/2026 Definition: Budget Report Current Year

Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
100.4200.430.00.00.0.00000	Repair and Maintenance	$150,000.00	$150,000.00	$0.00	$139,831.86	$1,068,123.02	$81,489.25	$81,392.34
FUNC: SITE IMPROVEMENT - 4200		$150,000.00	$150,000.00	$0.00	$139,831.86	$1,068,123.02	$81,489.25	$81,392.34
100.4600.450.00.00.0.00000	Construction Services	$1,892,200.00	$1,892,200.00	$0.00	$2,365,257.41	$3,702,103.26	$347,778.39	$799,149.99
FUNC: BUILDING IMPROVEMENT - 4600		$1,892,200.00	$1,892,200.00	$0.00	$2,365,257.41	$3,702,103.26	$347,778.39	$799,149.99
100.5110.910.00.00.0.00000	Principal	$384,215.33	$746,341.00	($362,125.67)	$100,000.28	$0.00	$0.00	$0.00
FUNC: PRINCIPAL ON DEBT - 5110		$384,215.33	$746,341.00	($362,125.67)	$100,000.28	$0.00	$0.00	$0.00
100.5120.830.00.00.0.00000	Interest	$676,784.67	$1,314,659.00	($637,874.33)	$122,551.12	$0.00	$0.00	$0.00
FUNC: INTEREST ON DEBT - 5120		$676,784.67	$1,314,659.00	($637,874.33)	$122,551.12	$0.00	$0.00	$0.00
100.5221.930.00.00.0.00000	Fund Transfers	$1,400,000.00	$1,716,811.00	($316,811.00)	$0.00	$0.00	$0.00	$273,142.37
FUNC: FOOD SERVICE FUND - 5221		$1,400,000.00	$1,716,811.00	($316,811.00)	$0.00	$0.00	$0.00	$273,142.37
100.5222.930.00.00.0.00000	Fund Transfers	$1,200,000.00	$1,300,000.00	($100,000.00)	$0.00	$0.00	$0.00	$0.00
FUNC: FEDERAL PROJECTS - 5222		$1,200,000.00	$1,300,000.00	($100,000.00)	$0.00	$0.00	$0.00	$0.00
100.5223.930.00.00.0.00000	Fund Transfers	$45,000.00	$77,500.00	($32,500.00)	($1,657.60)	$262.90	($20,718.64)	$4,558.39
FUNC: PERFORMING ARTS CTR PROGRAMS - 5223		$45,000.00	$77,500.00	($32,500.00)	($1,657.60)	$262.90	($20,718.64)	$4,558.39
100.5250.930.00.00.0.00000	Fund Transfers	$250,000.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
FUNC: CAPITAL RESERVE FUNDS - 5250		$250,000.00	$250,000.00	$0.00	$0.00	$0.00	$0.00	$0.00

Timberlane Expenditures

Fiscal Year: 2024-2025

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2025 To Date: 6/30/2026 Definition: Budget Report Current Year

Account	Description	26 Voted	25 Voted	Variance	24 Actual	23 Actual	22 Actual	21 Actual
Grand Total:		$82,334,912.01	$91,825,842.63	($9,490,930.62)	$71,906,094.14	$73,239,049.89	$68,379,163.11	$67,898,061.35

End of Report

Timberlane Regional School District

FY26 Voted Budget

Reductions to Line Items

Target

Proposed Budget - Reductions at Deliberative

= Voted Budget

Proposed Budget - Voted Budget

= $6,626,151

Process

3 Teams | Planning and Preparation

SB March 20th | Discussion and Direction

SB April 3rd | Specifics and Action

Salaries and Benefits

$3,532,403

Reduction of 36 Positions

4 Attrition | 22 Vacant | 10 RIF

Health Insurance Risk ($1M)

Assumes General Attrition ($.5M)

Principals and Directors

$765,208

172 Discrete Line Item Reductions

ES…supplies, equipment, books, and PD
MS…ES + shift field trips cost to families
HS…ES + CTE transportation
Athletics…supplies, health equipment, and wrestling matt
Music…instrument overall, new instruments, and trips
Curriculum…45% reduction

Transportation

$900,000

Assumes Primary Vendor Increases Drivers

Geographic Route Risk

Capital

$1,000,000

CIP + Lease Delta = All Projects Funded

Lease Ends 2043

Project 6-7 Phases

Summary and Direction

Salaries & Benefits	3,532,403
P&D	765,208
Transportation	900,000
Capital	1,000,000
GRAND TOTAL	6,197,611
Target	6,626,151
Variance	428,540

1. Positions
2. Risk
3. Capital

Salaries and Benefits

$3,532,403 $3,828,942

Reduction of 37 Positions

5 (14%) Attrition | 22 (59%) Vacant | 10 (27%) RIF

Health Insurance Risk ($1M)

Assumes General Attrition ($.5M)

Assumes FICA and NH Retirement Risk ($.2M)

ES: Eliminated Positions (6)

CC	Elementary School	Method	Location
1430	Reg Para Educator	OPEN	PE
2196	Technology Teacher	RIF	SN
1202	Technology Teacher	RIF	AA
345	Technology Teacher	RIF	DE
1943	Technology Teacher	RIF	PE
1275	Classroom Teacher	RIF	PE

$456,433

MS: Eliminated Positions (4)

CC	Middle School	Method	Location
1553	PE Teacher	ATTRITION	MS
325	Adjustment Counselor	RIF	MS
2281	Admin Assistant	ATTRITION	MS
2005	Special Educaiton Teacher	ATTRITION	MS

$335,043

HS: Eliminated Positions (8)

CC	High School	Method	Location
2116	Engineering Teacher	OPEN	HS
598	Spanish Teacher	RIF	HS
1861	English Teacher	ATTRITION	HS
1796	XL Study Teacher	ATTRITION	HS
1225	Reg Ed Paraeducator	OPEN	HS
955	Attendance Admin Assistnat	OPEN	HS
97	Social Studies Teacher	RIF	HS
2265	Library Paraeducator	RIF	HS

$515,182

SAU: Eliminated Positions (1)

CC	Admin	Method	Location
1224	Special Education Director	RIF	SAU

$164,279

District: Eliminated Positions (18)

CC	Open	Method	Location
1112	Paraeducator	OPEN	District
1137	Paraeducator	OPEN	District
1159	Paraeducator	OPEN	District
1317	Paraeducator	OPEN	District
1356	Paraeducator	OPEN	District
1585	Paraeducator	OPEN	District
1606	Paraeducator	OPEN	District
1610	Paraeducator	OPEN	District
1624	Paraeducator	OPEN	District
1759	Paraeducator	OPEN	District
1817	Paraeducator	OPEN	District
1833	Paraeducator	OPEN	District
192	Paraeducator	OPEN	District
2311	Paraeducator	OPEN	District
407	Paraeducator	OPEN	District
1070	Paraeducator	OPEN	District
1960	Paraeducator	OPEN	District
1454	2nd Shift Custodian	OPEN	HS

$536,709

Principals and Directors

$765,208 $892,209

180 Discrete Line Item Reductions

ES | MS | HS | Music | Athletics | Curriculum | SAU

Assumes Contracted Services Risk ($.1M)

Transportation

$900,000 $900,000

Assumes Primary Vendor Increases Drivers

Geographic Route Risk

Capital

$1,000,000 $1,000,000

CIP + Lease Delta = All Projects Funded

Summary and Action

Title	Dollars	% of Reduction	% of Budget
Total Positions & Benefits	3,828,942	58%	73%
Capital	1,000,000	15%	4%
P&D	897,209	14%	18%
Transportation	900,000	14%	5%
GRAND TOTAL	6,626,151		
Target	6,626,151		
Variance	-		

1. To eliminate the presented 37 positions, effective June 30, 2025
2. To approve the presented FY26 budget plan and align to the voted budget

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EXECUTIVE SUMMARY

April 3, 2025

Budget Transfer Request

A budget transfer is being requested which exceed the $25,000 transfer amount pursuant to policy DBJ 'Transfer of Appropriations' and will require School Board approval. A copy of said policy is attached for your convenience.

From Account	To Account	Amount	Description
100.2722.519.62.33.4.00000	100.2722.519.60.33.4.00000	90,964.00	From ESY Transportation to SPED Transportation
100.1200.564.60.15.1.00000	100.1200.564.60.16.2.00000	54,000.00	From Elementary Tuition to Middle School Tuition
100.1200.564.60.17.3.00000	100.2722.519.60.33.4.00000	250,000.00	From High School Tuition to SPED Transportation
100.2143.112.60.33.4.00000	100.2143.330.60.33.4.00000	77,352.14	From Psychologist salaried to Contracted Psychologist
100.1200.564.60.17.3.00000	100.2143.330.60.33.4.00000	151,625.00	From High School Tuition to Contracted Psychologist
100.2152.112.69.33.4.00000	100.2152.330.69.33.4.00000	51,831.15	From Speech salaried to Contracted Speech
100.2152.112.69.33.4.00000	100.2152.330.69.33.4.00000	72,802.45	From Speech salaried to Contracted Speech
100.2152.112.69.33.4.00000	100.1200.330.69.33.4.00000	72,802.45	From Speech salaried to Contracted Providers
100.1200.564.60.17.3.00000	100.1200.330.69.33.4.00000	466,523.00	From High School Tuition to Contracted Providers
100.1200.564.60.15.1.00000	100.1200.330.69.33.4.00000	139,877.00	From Elementary Tuition to Contracted Providers
100.1200.643.60.33.4.00000	100.1200.330.69.33.4.00000	40,000.00	From Info. Access Fees to Contracted Providers
100.2900.232.01.33.4.00000	100.2143.330.60.33.4.00000	10,465.74	Prof/Cert.Retirement/ Psych. to Contracted Psych.
100.2900.232.01.33.4.00000	100.2152.330.69.33.4.00000	16,862.93	Prof/Cert. Retirement Speech to Contracted Providers
100.2900.232.01.33.4.00000	100.1200.330.69.33.4.00000	9,850.17	Prof/Cert. Retirement/Psych.to Contracted Provider
100.2900.220.01.33.4.00000	100.2143.330.60.33.4.00000	5,917.44	FICA Psych.to Contracted Psych.
100.2900.220.01.33.4.00000	100.2152.330.69.33.4.00000	9,534.47	FICA Speech to Contracted Speech
100.2900.220.01.33.4.00000	100.1200.330.69.33.4.00000	5,569.39	FICA Speech Contracted Speech
Total		**1,525,977.32**	

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Reason: I am respectfully requesting money be transferred from identified lines above to be able to fund our services until the end of the 24-25 School Year.

The requests for transfers are for transportation, contracted service providers and tuition. This year we have seen multiple professional and support staff positions advertised with no applicants. Legally, we are responsible to provide the services for our students, so the district has had to contract out with multiple agencies to provide the services for our students.

We currently have 34 full time contracted paraprofessionals that are placed in schools from preschool to the high school level. We have five contracted school psychologists, five contracted speech and language pathologists and four Board Certified Behavior Analysts (BCBA's). The cost for contracted providers can be upwards of two to three times what is offered at Timberlane per the collective bargaining agreement.

The district has also seen multiple students move in that require placement at an out of district placement. These students were unanticipated for tuition and transportation. Many of the schools that have placements available are sometimes over an hour away, one way. With programs in district, the district has been more successful in providing the services in district. Our current challenge is the slots or openings in our own programs are becoming limited due to being filled with our students from across the district.

If this transfer meets with your approval, kindly accept the same by Motion and Vote. Should it be easier, feel free to motion to accept "those budget transfers in the amounts and accounts specified in the Special Education budget transfer request dated April 3,2025".

Respectfully,

Kelley Brooks

Kelley Brooks
TRSD Director of Special Education

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EXECUTIVE SUMMARY March 20, 2025

In accordance with Policy IJJ Textbook Selection and Adoption, I am requesting that the TRSB formally adopt the textbook: *Myers' Psychology For The AP Course.* As you may remember the board formally approved the 2025-2026 Program of studies in December 2024, which included offering AP Psychology. As part of The College Board requirements for that course, an official textbook must be adopted by the school. Through a selection process that involved teachers and administrators at TRHS, as well as the TRSD Curriculum and Assessment committee, multiple textbooks were considered, and ultimately it was determined that *Myer's Psychology for the AP Course* was the best solution.

Book title	Myers' Psychology For the AP course
Authors	David G. Myers; C. Nathan DeWall; Elizabeth Yost Hammer
Publisher	bedford, freeman, & worth
Edition	4th
Copyright	2024
Resources in order	30 Physical Text books 30 Digital Licenses- Good for 6 uses each 1 teacher's edition with Online teacher resources Test bank aligned to the AP test
Total Cost	$6488.37 (including shipping)

"The best AP® psychology textbook is back and better than ever! Perfectly aligned to the new course framework, Myers' Psychology for the AP® Course, fourth edition delivers the wit and poignant personal stories that you love as well as the new AP® skills development that you need. Also new to this edition, new co-author Elizabeth Yost Hammer brings a deep knowledge and understanding of the AP® psych course based on years of attending the AP® reading, including several years as the AP® Chief Reader. Together, David, Nathan, and Liz share a passion for supporting your teaching of psychological science."
Table of Contents
Unit 0: An Introduction to Psychology Science Practices: Research Methods and Data Interpretation
Unit 1: Biological Bases of Behavior
Unit 2: Cognition
Unit 3: Development and Learning
Unit 4: Social and Personality
Unit 5: Mental and Physical Health

Respectfully submitted,

Mark Pedersen

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TRSD POLICY COMMITTEE'S RECOMMENDATIONS TO THE SCHOOL BOARD

April 3, 2025

Second Read/Adoption

Policy	Changes/Recommendations
EBCC False Alarms, Bomb, Active Shooter and Other Such Threats	*No changes since first read.* TRSD's policy was outdated. Included language addressing emergency services to encompass all relevant authorities.

Timberlane Regional School District	Policy Code: EBCC
Adopted: 01-01-83 **Revised: 02-07-91, 10-07-99, 09-20-01** **Revised: 06-05-14**	**Page 1 of 1**

FALSE ALARMS, BOMB, ACTIVE SHOOTER AND OTHER SUCH THREATS

The Board recognizes that false alarms, and bomb, active shooter or other such threats, are a significant concern to ~~the~~ schools. Whether ~~the~~ a threat is real or a hoax, ~~a bomb threat~~ it represents a likely substantial disruption to the educational mission of the school, as well as potential danger to the safety and welfare of students, staff, and school property.

No person shall make or communicate, by any means, a threat ~~that a bomb has been or will be placed~~ stating the current or future presence of: a fire, an explosion, an active shooter, an explosive device, a biological or chemical substance, or other catastrophic emergency on school premises. This prohibition extends to activating any alarm on school property intended to warn of the presence of one or more such threats or conditions when the person activating the alarm knows the threat or condition is not present, or there is no reasonable basis presence of such threat or condition. Making such threats or false alarms will be deemed a violation of the applicable code of conduct, with potential disciplinary action, and will be referred to law enforcement for potential criminal prosecution.

~~Any bomb threat~~ Any such false threat or alarm will be regarded as a serious matter and will be treated accordingly. In the event a ~~bomb~~ violent threat is made or alarm activated, the Building Principal/supervisor shall follow the pertinent ~~following~~ procedures ~~shall be followed~~ set forth in the District Crisis Prevention and Response Plan EBCA, and the school specific Emergency Operations Plan. At a minimum:

1. The Superintendent or his/her designee shall make a determination as to whether ~~call for~~ an immediate evacuation of school buildings is required in accordance with the District Crisis Prevention and Response Plan.
2. Simultaneously, local law enforcement authorities shall be notified.
3. An investigation of the threat should be made by local law enforcement authorities or applicable state department.
4. Any decision to re-enter the school or buildings after an evacuation will be made by the Superintendent, or designee, and only after such clearance has been given by the appropriate law enforcement agency.
5. ~~3.~~ The Superintendent or her/his designee will communicate the occurrence of any threat under this policy to the parents of any students in the affected building, whether or not a full evacuation occurred **EITHER** in accordance with the District Crisis Prevention and Response Plan **OR** the District Communication Plan **OR** as soon as deemed appropriate under the circumstances.

~~Any decision to re-enter the school or buildings will be made by the Superintendent, or designee, and only after such clearance has been given by the appropriate law enforcement agency.~~

~~Making a bomb threat is a crime. As such, any person found to have made a bomb threat will be subject to arrest and prosecution according to law. Any student suspected of making a bomb threat will be reported to law enforcement authorities for investigation and possible prosecution. Apart from any penalty imposed by law, and without regard to the existence or status of criminal charges, a student who makes a bomb threat shall be subject to disciplinary action, in accordance with applicable Board policy.~~

Legal References:

RSA 158:9, Possession of Explosives
RSA 644, Breaches of the Peace and Related Offenses

~~***Appendix EBCC-X***~~

April 3, 2025

Executive Summary

Hourly Calculations for the Final Day of School

In compliance with New Hampshire Department of Education (DOE) guidelines, public and private schools must maintain a minimum instructional schedule of 180 calendar days or a calendar that ensures the following minimum hourly calculations by grade level:

- **450 hours** for kindergarten,
- **945 hours** for grades 1-6, and
- **990 hours** for grades 7-12.

When determining hourly calculations, the following rules shall apply:

1. Lunchtime, homeroom periods, passing time, and breaks shall not be counted toward the required amount of instructional time. (Ed 306.18(b))
2. Elementary schools may count up to 30 minutes of recess per day as instructional time for pupils in kindergarten through grade 6. (ED 306.18(b))
3. Advisory periods in middle and high schools shall be counted as instructional time. (Ed 306.18(b))
4. The school year for high school seniors may be reduced by no more than 5 days or 30 hours of instruction, whichever is less, from the number of days or hours of instruction for other high school students. (ED 306.18(c))
5. The instructional school day of an individual student shall not exceed 5.75 hours of instructional time in elementary schools. (ED 306.18(a)(3))
6. The instructional school day of an individual student shall not exceed 6 hours of instructional time in middle and high school. (ED 306.18(a)(3))

During the 2024-2025 school year, the Timberlane Regional School District (TRSD) experienced two snow days (February 6th and February 13th), which were not counted as instructional days. Based on the current 2024-2025 TRSD school calendar, the district will have completed **171 full school days** and **7 early release days** by the previously approved final day of school, June 19th.

Using the DOE's instructional hour calculation formula, TRSD will **exceed** the state's minimum instructional hour requirements at all grade levels by June 19th.

Total Hours per Level – September 3rd – June 19th						
School Level	# full days (Sept. 8-June 18)	Hours per day	Total Full Day Hours	Early Release Hours (7 days @4 hours per day)	**Total TRSD Hours**	NH DOE Minimum Requirement
½ day K	178	2.75	489.50	0	**489.50**	450
Elementary-FD K-5	171	5.75	983.25	28	**1011.25**	945
Middle	171	6	1026	28	**1054**	990
High	171	6	1026	28	**1054**	990

Respectfully Submitted By:
Sandra Allaire
Assistant Superintendent

Timberlane Regional School Board Goals Academic Year 2024-2025

Learning
1. Further enhance personalized learning through STEAM, SEL, vocational, dual enrollment, non-traditional, and extended learning opportunities through policy and budgetary development and implementation as reported by Administration. 2. Approve professional development opportunities that align with enhancing personalized learning for PreK-12 students. 3. Monitor the alignment of K-12 instruction, assessment, and reporting to build consistency across the district related to personalized student learning.

Personnel
1. Evaluate the performance of the SAU including staffing, operation, and organization. 2. Ensure the implementation of an organizational chart with succession plan utilizing job descriptions-which include the qualities of being evaluated annually per school year.

Community, Connection and Communication
1. Develop a five–year strategic plan for implementation by March 1, 2028. 2. Finalize and approve a five year Strategic Plan (2029-2034) and monitor implementation quarterly at School Board Meetings. 3. Explore alternative methods of district efficacy outcome measures including but not limited to strategic planning. 4. Invite and engage the students, staff, and community during School Board Meetings as they present accomplishments and achievements as well as experiences, cultures and perspectives. 5. Address sub committee work through regular updates at School Board Meetings to improve communication and increase engagement with stakeholders, students, staff and community. 6. Develop opportunities for parents, students, staff, stakeholders, and community to engage in activities to support improved mental health/wellness.

Facilities and Learning Environments
1. Adopt and monitor current budget while identifying concerns/gaps that impact student learning environments to be addressed through the budgetary planning process. 2. Ensure the District Wide Maintenance Schedule reports both short term and long term projects to be done in alignment with the Facilities Master Plan, Strategic Plan, and Capital Improvement Plan and are addressed through the budgetary process.

Approved by the School Board on 05/02/24.

Timberlane Regional School Board Committee Assignments 2025-26

Budget Committee

Katie Knutsen

CIP Committee

Jack Sapia*
Brie Woodworth

Facilities Committee

Paul LeCain*
Mark Sherwood

Policy Committee

Shauna Manthorn*
Jack Sapia
Donald Woodworth

Negotiations

Katie Knutsen*
Mark Sherwood

Strategic Planning Committee

X
Brie Woodworth*

Safety Committee

Katie Knutsen*
Mark Sherwood

Curriculum & Assessment Committee

X
Paul LeCain
Don Woodworth

Wellness Committee

Shauna Manthorn*
X

*Co-chair with an Administrator

Job Postings

As of 3/28/25

JobId	Category	Position Type	Additional Title	Location	Date Posted	Closing Date	Date Available	For Fiscal Year	Time To Fill	AppCount
Athletics/Activities										
5067	Athletics/Activities	Coaching	TRHS Assistant Boys Outdoor Track Coach	Timberlane Regional High School	3/7/2025	open until filled	3/24/2025	2024-2025	21	2
5058	Athletics/Activities	Coaching	TRHS Head Boys Varsity Outdoor Track Coach	Timberlane Regional High School	2/12/2025	open until filled	Mar-25	2024-2025	44	0
5059	Athletics/Activities	Coaching	TRMS Boys Baseball B Coach	Timberlane Regional Middle School	2/20/2025	open until filled	Mar-25	2024-2025	36	0
Elementary School Teaching										
5009	Elementary School Teaching	Intermediate - Grades 4, 5 Teacher	Elementary Teacher - Grade 5 cc2116 - One Year Position	Danville Elementary	10/1/2024	Open until filled	as soon as possible	2024-2025	178	5
5074	Elementary School Teaching	Intermediate - Grades 4, 5 Teacher	Long Term Substitute - 5th Grade Classroom Teacher	Atkinson Academy	3/26/2025	Open until filled	as soon as possible	2024-2025	2	0
5042	Elementary School Teaching	Art Teacher	Long Term Substitute - Elementary Art Teacher	Pollard School	12/20/2024	Open until filled	2/5/2025	2024-2025	98	6
5063	Elementary School Teaching	Music - General	Long Term Substitute - Elementary Music Teacher	Atkinson Academy	2/26/2025	open until filled	As soon as possible	2024-2025	30	2
5062	Elementary School Teaching	Kindergarten	Long Term Substitute - Half Day Kindergarten Teacher	Pollard School	2/21/2025	open until filled	As soon as possible	2024-2025	35	2
High School Teaching										
5071	High School Teaching	World Language - French	French Teacher cc1736	Timberlane Regional High School	3/26/2025	Open until filled	8/19/2025	2025-2026	2	2
4906	High School Teaching	World Language - Spanish	Long Term Substitute - High School Spanish Teacher	Timberlane Regional High School	5/20/2024	Open until filled	as soon as possible	2024-2025	312	7
4882	High School Teaching	World Language - French	Part Time French Teacher cc1556	Timberlane Regional High School	5/7/2024	Open until filled	as soon as possible	2024-2025	325	8
Instructional Support Staff										
4511	Instructional Support Staff	Academic Tutor	Academic Tutor	Timberlane Regional School District	10/4/2022	open until filled	as soon as possible	2024-2025	906	20
4991	Instructional Support Staff	Regular education Paraeducator	Regular Education Paraeducator cc1225	Timberlane Regional High School	8/21/2024	Open until filled	as soon as possible	2024-2025	219	8
5077	Instructional Support Staff	Regular education Paraeducator	Regular Education Paraeducator cc1430	Pollard School	3/27/2025	Open until filled	8/19/2025	2025-2026	1	0
5046	Instructional Support Staff	Regular education Paraeducator	Regular Education Paraeducator cc2386	The Learning Center at Sandown Central	1/24/2025	Open until filled	as soon as possible	2024-2025	63	4
5026	Instructional Support Staff	Regular education Paraeducator	Regular Education Paraeducator cc748	The Learning Center at Sandown Central	10/22/2024	Open until filled	as soon as possible	2023-2024	157	7
5008	Instructional Support Staff	Special education Paraeducator	Special Education Paraeducator cc1070	Timberlane Regional High School	9/27/2024	Open until filled	as soon as possible	2024-2025	182	7
5075	Instructional Support Staff	Special education Paraeducator	Special Education Paraeducator cc1079	Timberlane Regional High School	3/27/2025	Open until filled	3/27/2025	2025-2026	1	0
5066	Instructional Support Staff	Special education Paraeducator	Special Education Paraeducator cc1606	Timberlane Regional Middle School	3/5/2025			2024-2025	23	1
5065	Instructional Support Staff	Special education Paraeducator	Special Education Paraeducator cc2260	Sandown North	3/4/2025	Open until filled	as soon as possible	2024-2025	24	0
5076	Instructional Support Staff	Special education Paraeducator	Special Education Paraeducator cc651	Danville Elementary	3/27/2025	Open until filled	8/19/2025	2025-2026	1	0
Maintenance/Custodial										
5017	Maintenance/Custodial	Custodian	Custodian - First Shift cc2271	Timberlane Regional High School	10/9/2024	Open until filled	as soon as possible	2024-2025	170	23
4981	Maintenance/Custodial	Custodian	Custodian - Second Shift cc1454	Timberlane Regional High School	8/5/2024	Open until filled	as soon as possible	2024-2025	235	12
5064	Maintenance/Custodial	Custodian	Custodian cc1140	Sandown North	3/3/2025	open until filled	As soon as possible	2024-2025	25	4
5039	Maintenance/Custodial	Custodian	Custodian Second Shift cc2276	Timberlane Regional High School	11/22/2024	Open until filled	as soon as possible	2024-2025	126	11
5078	Maintenance/Custodial	Custodian	Custodian Second Shift cc2316	Sandown North	3/27/2025	Open until filled	as soon as possible	2024-2025	1	0
4961	Maintenance/Custodial	Custodian	Part Time Custodian - Second Shift cc991	Atkinson Academy	7/10/2024	Open until filled	as soon as possible	2024-2025	261	22
4944	Maintenance/Custodial	Custodian	Substitute Custodians	Timberlane Regional School District	6/24/2024	Open until filled	Ongoing	2024-2025	277	10
Middle School Teaching										
5073	Middle School Teaching	Mathematics	Long Term Substitute - 8th Grade Mathematics	Timberlane Regional Middle School	3/26/2025	Open until filled	5/12/2025	2024-2025	2	2
5032	Middle School Teaching	Physical Education	Physical Education/Health Teacher cc1553	Timberlane Regional Middle School	10/31/2024	Open until filled	as soon as possible	2024-2025	148	14
Non-Instructional Support										
4878	Non-Instructional Support	Crossing Guard	School Crossing Guard cc2703	Timberlane Regional High School	4/29/2024	Open until filled	as soon as possible	2024-2025	333	2
4868	Non-Instructional Support	Crossing Guard	School Crossing Guard cc2706	Timberlane Regional Middle School	4/19/2024	Open until filled	as soon as possible	2024-2025	343	3
PAC TECHNOLOGY AND INSTRUCTORS										
4945	PAC TECHNOLOGY AND INSTRUCTORS	Private Music Instructors	Private Music Instructors	Performing Arts Center	6/24/2024	Open until filled	7/1/2024	2024-2025	277	15
Secretarial/Clerical										
5070	Secretarial/Clerical	Administrative Assistant	Administrative Assistant cc1134	Timberlane Regional High School	3/25/2025	Open until filled	7/1/2025	2025-2026	3	5
5069	Secretarial/Clerical	Administrative Assistant	Senior Administrative Assistant to the Athletics Department cc1458	Timberlane Regional High School	3/25/2025	Open until filled	as soon as possible	2024-2025	3	9
Special Education										
5035	Special Education	Special Ed Coordinator	Special Education Coordinator cc2217	Timberlane Regional High School	11/8/2024	Open until filled	as soon as possible	2024-2025	140	8
5043	Special Education	Special Education Teacher	Special Education Teacher cc1723	Timberlane Regional High School	12/31/2024	Open until filled	as soon as possible	2024-2025	87	1
Student Services										
5072	Student Services	School Counselor	School Counselor cc526	Atkinson Academy	3/26/2025	Open until filled	8/19/2025	2025-2026	2	4
Substitute										
4943	Substitute	Substitute Teacher	Substitute Teacher, Paraeducator, and LNA 2024-2025 School Year	Timberlane Regional School District	6/24/2024	Open until filled	Ongoing	2024-2025	277	67