



Thursday, April 6, 2023

AGENDA

Regular Business Meeting – 7:00 PM
SAU 106 Boardroom

Christopher K. Kellan, Superintendent
Justin Krieger, Assistant Superintendent
Katie Knutsen, Chair
Kristin Savage, Vice Chair

1. 7:00 PM Call to Order – Chair
2. Roll Call – Clerk
3. Pledge of Allegiance
4. Approval of Minutes
5. Delegates and Individuals
6. Student Representative
7. Current Business
 - a. 7:05 PM Bright Futures Survey - INFORMATIONAL
 - b. 7:10 PM TRHS Music Theory Textbook (Second Read) - ACTION
 - c. 7:15 PM Return to School Plan – ACTION
 - d. 7:20 PM Last Day of School/Graduation – INFORMATIONAL/ACTION
 - e. 7:25 PM TRHS End of Year Events – INFORMATIONAL
 - f. 7:30 PM Strategic Plan (First Read) – INFORMATIONAL/ACTION
 - g. 7:35 PM FY2024 Final Voted Budget – INFORMATIONAL
 - h. 7:40 PM MS-22R DRA Reviewed Appropriations – INFORMATIONAL
 - i. 7:42 PM Health Trust GMR Adjustment- INFORMATIONAL
 - j. 7:45 PM Lease Purchase Projects – ACTION
 - k. 7:50 PM Student Leadership Council Field Trip - ACTION
 - l. 7:55 PM Vacancy Report - INFORMATIONAL
 - m. 8:00 PM Human Resources: Title/Job Description Updates – ACTION
 - Human Resources Lead Generalist
 - Administrative Assistant to Human Resources
 - n. 8:05 PM Committee Assignments - INFORMATIONAL
 - o. 8:10 PM School Board Self Evaluation Process – INFORMATIONAL
8. 8:15 PM Administrator’s Report
9. 8:20 PM Personnel Report
10. 8:25 PM Committee Reports/Reports of the School Board
11. Correspondence Folder
12. Vendor and Payroll Registers
13. 8:30 PM Other Business
14. Nonpublic Session
15. Future Date – April 20th, 7:00 PM, SAU Boardroom



1-3. Open Meeting

4. Approval of Minutes (4 sets: 3/23/23 Organizational Meeting, 3/23/23 Regular Business, and two 3/23/23 nonpublic meeting minutes)

5. Delegates and Individuals

6. Student Representative

7. Current Business

a. Bright Futures Survey

Mr. Krieger to request the community, staff, and families of the district to participate in the Bright Futures Survey.

b. TRHS Music Theory Textbook (Second Read)

Motion to act on the second read/adoption of replacing the Theory I & II textbook to implement The Musician's Guide to Theory and Analysis, 4th AP Edition.

c. Return to School Plan

No change has been made to the Return to School Plan. Motion to reaffirm the Return to School Plan.

d. Last Day of School/Graduation

Each year, the Board sets the High School Graduation date. By converting to educational hours, June 15th can remain the last day of school. Motion to act on June 10th as the High School Graduation date.

e. TRHS End of Year Events

Provided is a calendar of end-of-year events for the High School.

f. Strategic Plan (First Read)

Motion to act on the first read of the 2023-2028 Strategic Plan.

g. FY2024 Final Voted Budget

Provided is the FY2024 Final Voted Budget for informational purposes.

h. MS-22R DRA Reviewed Appropriations

Mrs. Watkins to present on the submitted MS-22R DRA Reviewed Appropriations.

i. Health Trust GMR Adjustment

Mrs. Watkins to present on the Health Trust GMR Adjustment.

j. Lease Purchase Projects

Motion to act on engaging with Municipal Leasing Consultants.

k. Student Leadership Council Field Trip

Motion to act on the proposed overnight Student Leadership Council Field Trip to Missouri from June 25-29, 2023.

l. Vacancy Report

Review the provided Vacancy Report submitted by Mrs. DeCinto.

m. Human Resources: Title/Job Description Updates

Mrs. DeCinto to present on the changes in title and job descriptions for the Human Resources Lead Generalist and the Administrative Assistant to Human Resources. Motion to act on the proposed changes.



n. Committee Assignments

Review the assigned committee memberships for each School Board member.

o. School Board Self Evaluation Process

Outline the process for developing school board goals for the 2023-24 school year. The goals for the 2022-23 school year are included in the board packet.

8. Administrators' Reports

Mr. Krieger to present.

9. Personnel Report - Mrs. DeCinto to present the renominations and resignations of staff.

10. Committee Reports/Reports of the School Board

11. Correspondence – All correspondence is now forwarded to board members as it comes in.

12. Vendor and Payroll Registers – please be sure to review and sign electronically vendor and payroll registers.

13. Other Business – Board members to provide agenda items for future meeting consideration.

14. Nonpublic Session – If needed.

15. Future Dates – As indicated.



Upcoming Agenda Items

Description	Month
Special Education Plan/Update	April
Summer Learning Opportunities	April
Special Education Reports: Out of District Costs/Costs of Contracted Service Providers	April
General Assurances	April/May
Federal Fiscal Monitoring Report	May
Unassigned Fund Balance	May
Summer Hiring Process	May
NESDEC Enrollment Projections	May
School Board Visit to Schools	June
Hiring Employees & Contracts	June
Board Goals	June
Data Governance Plan First Read	June
Data Governance Plan Second Read	June
Enrollment Update	June
CTE Update	June

DRAFT – NOT APPROVED

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 23, 2023
7:00 PM

Superintendent's Office
30 Greenough Road
Plaistow, NH

Call to Order

Board Members Present

Katie Knutsen, Kristin Savage, Kim McCormick, Shauna Manthorn, Mark Sherwood, Paul LeCain, Brienna Woodworth, Donald Woodworth, Jack Sapia

Excused absence: Christopher Kellan, Superintendent of Schools

Seated at the Board Table

Justin Krieger, Assistant Superintendent
Matthew Labelle, Student Representative

ELECTIONS

a. Chair

MOTION: Mr. Sherwood motioned to nominate Katie Knutsen as Chair. Seconded by Mrs. Savage Motion passed: 8-0-1 (Mrs. Knutsen abstained)

b. Vice Chair

MOTION: Mrs. McCormick motioned to nominate Kristen Savage as Vice Chair. Seconded by Mrs. Knutsen Motion passed: 8-0-1 (Mrs. Savage abstained)

DRAFT – NOT APPROVED

APPOINTMENTS

- a. District Clerk

MOTION: Mrs. Savage motioned to reappoint Kathleen Lancaster as District Clerk. Seconded by Mrs. Manthorn Motion passed: 9-0-0

- b. School Board Recording Secretary

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

- c. School Treasurer

MOTION: Mrs. McCormick motioned to reappoint Kathy Beattie as School Treasurer. Seconded by Mrs. Savage Motion passed: 9-0-0

- d. Assistant School Treasurer

MOTION: Mrs. McCormick motioned to reappoint Gloria Dodge as Assistant School Treasurer. Seconded by Mrs. Savage. Motion passed: 9-0-0

- e. School Counsel

MOTON: Mrs. Savage motioned to appoint Drummond and Woodsum as School Counsel. Seconded by Mrs. Manthorn Motion passed: 9-0-0

BONDING

MOTION: Mr. Sapia 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

DRAFT – NOT APPROVED

DESIGNATE BANKS

MOTION: Mr. Sapia motioned to designate TD Bank as the District Bank. Seconded by Mrs. Manthorn Motion passes: 9-0-0

REVIEW POLICIES DFA & EI, AND PROCEDURE BCA-R

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

Each Board member signed BCA-R School Board Member Ethics/Expectations.

DESIGNATING DATES, TIME AND PLACE FOR MONTHLY MEETINGS

MOTION: Mrs. Savage motioned to approve the School Board Meeting Dates schedule for 2023-2024 school year. Seconded by Mrs. Manthorn Motion passes: 9-0-0

The School Board was provided with a Webinar Calendar of upcoming webinars being offered.

ADJOURNMENT

MOTION: Mrs. Woodworth motioned to adjourn the organizational meeting. Seconded by Mrs. Manthorn Motion passes: 9-0-0

The Organizational Meeting was adjourned at 7:15 pm.

The School Board entered into a brief non-public session before the regular business meeting was called to order.

Respectfully submitted,

Linda Mahoney
Recording Secretary

Approved by the School Board on

DRAFT – NOT APPROVED

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Timberlane Regional School Board Meeting Minutes

Regular Board Meeting
March 23, 2023
7:35 PM

Superintendent's Office
30 Greenough Road
Plaistow, NH

Call to Order

Board Members Present

Katie Knutsen, Kristin Savage, Kim McCormick, Shauna Manthorn, Mark Sherwood, Paul LeCain, Brienna Woodworth, Donald Woodworth, Jack Sapia

Excused absence: Christopher Kellan, Superintendent of Schools

Seated at the Board Table

Justin Krieger, Assistant Superintendent
Matthew Labelle, Student Representative

Administrators Present

Mark Pedersen, Director of Secondary Curriculum
Sandra Allaire, Executive Director of Curriculum Assessment, and Learning
Fran DeCinto, Director of Human Resources
Maria Watkins, CFO/Business Administrator
Karl Ingoldsby, Director of Plant Operations
Kurt Schweiss, Director of Music

APPROVAL OF MINUTES

MOTION: Mr. Sherwood motioned to approve the March 9, 2023 public minutes as written. Seconded by Mrs. Savage Motioned passed: 5-0-4 (Mrs. Woodworth, Mr. LeCain, Mr. Woodworth, Mr. Sapia abstained)

MOTION: Mrs. McCormick motioned to approve the March 9, 2023 non-public minutes as written. Seconded by Mrs. Savage Motioned passed: 5-0-4 (Mrs. Woodworth, Mr. LeCain, Mr. Woodworth, Mr. Sapia abstained)

DRAFT – NOT APPROVED

DELEGATES AND INDIVIDUALS - none

STUDENT REPRESENTATIVE

Matthew LaBelle provided the Board with highlights of school happenings and events in the District. Project Hope held its 14th annual fashion show and raised over \$16,000. Rehearsals for My Fair Lady have begun with performances scheduled on May 4th, 5th, and 6th. High School spring sports started on March 20th. All State Band and Chorus will perform on March 30th and April 1st. There will be no school on March 28th. The Junior Semi is this weekend. Educators were recognized at the 5th annual Plaistow Community YMCA last night during their education celebration. A team of middle school students spent the weekend learning about leadership.

CURRENT BUSINESS

a. Election Results

Mrs. Knutsen thanked the voters for passing everything on the ballot. The TTA contract will be back into negotiations for a multi-year contract.

Mrs. Savage thanked the voters for supporting the lease. This will allow them to get needed improvements made to all the buildings.

Mr. Sapia thanked Mike Boucher and Brian Boyle for their service on the Board.

Mr. Woodworth thought the lease approach was creative and honest. On all the budgetary issues, the School Board and Budget Committee were aligned and hopes it will continue.

b. Upcoming School Board & Committee Meeting Dates

Mrs. Knutsen requested that each Board member send her an email and include their top three committees they are interested in serving on and the reasons why.

Mrs. Watkins questioned whether an Energy Committee is still needed. It was suggested to possibly consolidate the CIP and Energy Committee.

Mrs. Savage would like bi-monthly updates to keep them apprised of the progress on the improvements and repairs to the buildings. She suggested forming subcommittees. They could possibly eliminate the Energy Committee and have a Construction Committee, which could include one or two citizens.

DRAFT – NOT APPROVED

Mrs. Watkins met with EEI and the lease consulting committee. They will be coming before the Board in April. They will be phasing out the project. Phase 1 will be around \$3 million - \$3.5 million for lighting this summer. She explained they only need to borrow the piece they will use and the first payment is not due until a year after they borrow the money. A full time project manager is included in the performance contract with them. She described the benefits and advantages of going with a leasing consulting company and the bank will pay the fee. She will be bringing the recommendation of the schedule to the Board and how it will be phased.

c. Facilities Update

Mr. Ingoldsby provided a list of project updates to the Board. Mr. Sherwood requested to include this list on the website. Mrs. Savage stated the Board will be receiving regular updates on the projects. Mr. Ingoldsby mentioned that many of these projects are not visible to the public, so he offered to upload photos of the progress of these projects on the website also. He informed the Board the Articles of Agreement with Atkinson Academy states we are responsible to maintain the front portion of the Academy. It is a historical site.

Mrs. Savage asked if Mr. Ingoldsby could provide the new board members with the entire list of projects from EEI.

d. Curriculum Update

Mrs. Allaire and Mr. Pedersen provided a presentation to the Board updating them with an overview of where they have been, where they are now and where they will be going. The presentation includes 6 years of state assessment results in Mathematics and Reading for grades 3-8 and SAT's for grade 11, as well as, NHSAS Science Assessment results for grades 5, 8 and 11.

Mrs. Allaire discussed the ongoing action steps for continual improvement and the additional next steps for continual improvement.

The members thanked her for the information and update. Mr. Sapia asked how the Board can help. He also asked what the after school participation rate is in the after school program. Mrs. Allaire will get the numbers on the after school program. She said being able to come regularly to the Board with updates is wonderful support.

Mr. Sapia asked if the Board could have the heat chart broken down by English and Math. Mr. Pedersen said he could provide that. Mr. Pedersen asked the Board if they would also recognize the work these kids are doing. Their work is more than just boiled down to a single proficiency percentage. Intervention is a big part of all of this.

Mrs. McCormick asked if every elementary school has their own intervention. Mrs. Allaire said they do not and explained as a District, we can leverage some Title 1 funding. Title 1 schools

DRAFT – NOT APPROVED

are identified through their percentage of students who are identified as needing Free and Reduced Lunch. Our applications for free and reduced lunch declined during the pandemic. She explained why Pollard school no longer qualifies due to low applications. Danville and Sandown North are the only two schools right now who have Title 1 tutors. She stated they did plan for and have approval through the ESSR grant for 5 interventionist positions at the elementary level but have only been able to staff one of those. Atkinson has an interventionist position. She further stated they may be returning to the Board with requests to repurpose some of those open and vacant positions for the purpose of intervention. We are actively talking about all of that.

Mrs. Woodworth asked about WIN (What I Need) Block. Mr. Pedersen responded all students are scheduled for WIN and doing something they need. Mrs. Woodworth asked if they use the i-Ready to format which WIN they are going into. Mr. Pedersen said it depends. They are using the data especially to help them figure out which of those students are significantly behind grade level in Math and Reading and those are the kids who are pulled first. He explained they try to target the students with the greatest need first.

Mrs. Woodworth commented on how Reading and ELA scores are so much above Math and Science. She asked if there is any collaboration to see what they are doing right. Mr. Pedersen explained there has been a push over the years with Reading in all areas and not necessarily for Math in all areas. There has been a literacy push.

Mrs. Allaire and Mr. Pedersen both agreed that time is always a challenge for teachers to collaborate.

Mr. Pedersen stated they are looking into everything and are continuing to explore ways to improve, including the scheduling. There are other school districts with block scheduling who are performing higher than Timberlane, however, there are different types of block scheduling. He has the data showing the type of block scheduling the schools districts have and he can look at that.

Mrs. Savage asked how many students are not participating in the SAT exam. She wanted to know what the participation rate is. Mrs. Allaire said students are counted as zero if the participation rate falls below 95%. Mr. Pedersen explained some of the reasons for students choosing not to take the SAT is that some parents have opted out because their student will not be attending college or some parents feel standardized tests are overwhelming for their student.

e. Personnel Update

Mrs. DeCinto provided the Board with the list of open job postings and mentioned some of them are long standing. She mentioned they have had to hire temporary help for some. Mrs. DeCinto provided the Board with an Executive Summary on the search for Sandown North Principal Position and noted they have had 17 applicants.

DRAFT – NOT APPROVED

f. Early Childhood Coordinator

She also provided an Executive Summary on the search for a new Sandown Central Early Childhood Coordinator as the early childhood educational leader and chief administrator of the The Learning Center at Sandown Central. This position is a title change.

MOTION: Mrs. Savage motioned to change the title from Principal to Early Childhood Coordinator. Seconded by Mrs. Manthorn Motion passed: 9-0-0

Mr. Sherwood asked if there was a way to see what the cost to the District is for out placement services that we are not able to fill internally. Mrs. DeCinto clarified that he is looking for the cost of having children leave the District to go to out placement. Mr. Sherwood said yes and Mrs. DeCinto said she will provide that.

g. TRHS Music Theory Textbook – First Read

Mr. Schweiss provided his Executive Summary. He explained the Music Department is looking to update the textbook used to teach Theory I and Theory II. They are looking to purchase 25 textbooks. He described these textbooks and their content. He also added these can also be used in a Music Theory AP class. Mrs. Savage would like the Board to be able to see the textbook for the Second Read.

MOTION: Mrs. Manthorn motioned to approve the textbooks as a First Read. Seconded by Mrs. McCormick. Motion passed: 9-0-0

ADMINISTRATORS' REPORT

Mr. Krieger informed the Board they have submitted a Full Service Community School Grant in excess of \$750,000 through UNH. They will be reporting back on where they stand with that grant to support early childhood learning. He will be presenting the NEASC report to the Board in April. Two teams were sent out to the Youth Participatory Leadership Conference. A team from the high school and middle school attended. He hopes to have a presentation to the Board in April. The Director of Student Services set up a Title IX training this week with legal counsel regarding the rights of the students. Those conversations are very important. They are looking for building leadership positions at Sandown North and Sandown Central. He has spent some time in those schools so that staff could go to him and let him know what they need in their next leader.

DRAFT – NOT APPROVED

PERSONNEL REPORT

Two letters of resignation have been received from Sandown.

MOTION: Mrs. Savage motioned to accept the professional resignations of Danielle Muir and Victoria Polito with regrets. Seconded by Mr. Sapia. Motion passed: 9-0-0

COMMITTEE REPORTS

Mrs. Manthorn stated the Wellness Committee is meeting on April 12th.

Mrs. Knutsen stated the Safety Committee is meeting on April 11th.

CORRESPONDENCE

No correspondence

OTHER BUSINESS

Mrs. Manthorn read the list of educators honored recently at the YMCA education celebration and she thanked them for their commitment to our students.

There was no other business to come before the Board. They will enter into non-public session and will not be coming back into public session.

MOTION: Mrs. Savage motioned to enter non-public under 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 and (j) Consideration of confidential, commercial, or financial information that is exempt from public disclosure under RSA 91-A:5, IV in an adjudicative proceeding pursuant to RSA 541 or RSA 541-A. Seconded by Mrs. Manthorn. Motion passed 9-0-0

DRAFT – NOT APPROVED

The Board was polled:

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

The motion carried 9-0-0 to enter non-public at 9:38 PM.

Respectfully submitted,

Linda Mahoney
Recording Secretary


Approved by the School Board on

603
Bright Futures
SURVEY
for Parents, Educators and Community


YOUR
FEEDBACK
MATTERS!

The Indicator 8 section of the 603 Bright Futures K-12 and Preschool Family Surveys is for parents of students currently on an Individual Education Program (IEP). Your responses will guide efforts to improve services and results for students with disabilities, so we value your voice! Click on the appropriate survey to get started:

- [Family-Survey](#)
- [School Staff-Survey](#)
- [Community-Survey](#)



Just 20 minutes
of your time



A phone, computer,
or tablet



Honest feedback



That's all it takes to
make a difference.

603 Bright Futures



EXECUTIVE SUMMARY March 23, 2023

The Music Department is looking to update the textbook used to teach Theory I and Theory II. Per Policy IJJ, a committee was formed consisting of the Director of Music, Music Theory Instructor, and a High School Music Teacher. Three textbooks were reviewed for consideration in the course with special attention paid to availability of supplemental and electronic resources, the quality, quantity, and style of musical examples presented, and the textbook's format and structure regarding musical example analysis.

Of the three texts reviewed, the committee would like to move forward with *The Musician's Guide to Theory and Analysis, 4th AP® Edition*. This textbook includes an online code which allows students to access audio examples, tutorials, and quizzes. The units cover a greater scope of musical elements at a deeper level than our current textbook. The numerous musical examples that illustrate concepts throughout the book in a variety of classical and non-classical styles from a diversified set of composers and songwriters. This text also has an accompanying workbook and aural skills book which provide greater opportunities for deeper analysis and practice for students.

There are currently 20 student requests to take Theory I for the 2023-2024 school year. To purchase a complete classroom set of 25 Textbooks, Workbooks, and Aural Skills Books with electronic access for six years, would cost \$239 per student, or \$6,262 including shipping charges. The textbook and aural skills book are a one time purchase. The workbook would need to be re-purchased annually at \$31 per book which the music department budget can support. The electronic access to the textbook would need to be repurchased after six years at a cost of \$166.95 per student and will be appropriately reflected in the music department's FY 2029-2030 budget request.

Respectfully submitted,



Kurt Schweiss, Director of Music

Timberlane Regional School District 2022-2023
Plan on the Safe Return to In-Person Instruction and Continuity of Services

In response to the recent guidance from the State of New Hampshire Department of Health & Human Services (NH DHHS), the Timberlane Regional School District has revised our *Plan on the Safe Return to In-Person Instruction & Continuity of Services*.

COVID-19 Data

- Changes in January 2022 at the state level:
 - Schools are NO longer required to report individual COVID cases to the state.
 - Schools are no longer asked to contact trace or inform families if their child is exposed.
 - School comparative data is no longer published at the state level.
- TRSD has published daily data for all of the 2021-2022 school year. Since mid-January 2022, all COVID metrics (community level of transmission- new cases per 100k population, 14-day average, positivity rate, etc.) have been steadily declining.
- In June 2022, TRSD elected to stop publishing the COVID 19 data as reported by school nurses and the state.

Keys to Our Success

- Effective resource allocation, including expanded resources and supports for underperforming students.
- Improved access to valid and reliable data to better identify students' academic needs and potential learning loss.
- Expanded educational services for vulnerable populations.
- Support for our staff, including emphasis on emotional and physical well-being.
- Health and safety measures in place for students and staff.
- Equitable access to support services, including mental health supports.

Facility Access

- School building and office access for parents and others attending student-focused meetings may resume in person as appropriate.

- Access for other visitors, including volunteers, classroom guests, contracted service providers, and vendors, will be based on current conditions and determined on a case-by-case basis
- TRSD will continue to ask visitors to self-screen and adhere to appropriate mitigation strategies in effect at the time.
- Facility use will be permitted as long as organizations receive approval through the facility use permission process.

Mitigation Efforts/Safety Protocols

- All mitigation efforts and protocols will be based on local conditions as well as state and federal guidance.
- TRSD will continue to inform our decisions by recommendations of public health officials.
- TRSD will continue to emphasize handwashing and provide hand-sanitizer in all classrooms and common spaces.
- TRSD will use daily cleaning protocols, supplies and techniques as recommended by CDC and NH DPHS in all indoor spaces.
- TRSD asks that those individuals with signs and symptoms of any communicable disease, including COVID-19, to please stay home.
- TRSD will continue to use the NH DHHS [Isolation and Quarantine Information](#) which is linked to the CDC's guidance.

Mental Health and Well-Being

- TRSD will maintain student emotional health and well-being as a priority. Counseling Team members will meet regularly to identify student and staff needs and supports.
- District and School-based mental health teams will continue to develop practices that focus on emotional, mental, and physical well-being.
- TRSD will focus on formal school community and classroom team building.

Diagnostic Screening and Testing / Learning Loss

- TRSD will utilize a number of diagnostic screening tools for students preschool through grade 8, to better identify student academic needs in both literacy and math.
- A consistent process has been adopted at the elementary grades (K-5) to identify students with academic needs, target skills necessary for intervention, along with maintaining records of data, and identifying assessments.

- For the 2022-2023 School year, a new structure for increased intervention opportunities has been enacted at the middle school level.
- TRSD increased opportunities for after-school extra help sessions at the middle and high schools.
- Summer opportunities are being planned to provide and support students, as well as staff, in creating or changing structures for academic growth.
- Late transportation home for after-school programming and extra help sessions will continue at the secondary level.
- TRSD's biggest concerns remain for vulnerable populations, including foster children, special needs, ELL and minority students.

Coordination with State and Local Health Officials

- Throughout the 2021-2022 school year, the district has maintained close communications and a collaborative relationship with local and state health officials.
- TRSD administration will continue to work with local and state health officials to ensure fluid communications in regard to COVID metrics as well as federal, state and local guidance/requirements for schools.

Funding

- TRSD will continue to allocate available grant funds to ensure our schools continue to be safe for students and will plan the use of funds accordingly.
- Our priorities to determine allocation of available grant funds will be:
 - The potential learning loss for all students, as well as our at-risk subgroup student populations, as identified by clear, reliable, and valid student data;
 - Updates to the infrastructure of our current school buildings and aging facilities to maintain safe and healthy environments for students and staff; and
 - Increased training for staff to support Social Emotional Learning and increased mental health support for both students and staff.

Communication

- Communication regarding changes to any protocols will be provided via School Messenger, which will include voice, text, email, social media and the District website.



EXECUTIVE SUMMARY

April 3, 2023

2022-2023 Hourly Calculations for the Final Day of School

In accordance with guidelines from the New Hampshire Department of Education (DOE), public and private schools are required to maintain a calendar with at least:

- 450 hours of instruction for kindergarten,
- 945 hours of instruction for grades 1-6, and
- 990 hours of instruction for grades 7-12

During the 2022-2023 school year, the Timberlane Regional School District has had two snow days (1/20/23 and 1/23/23) that did not count as instructional days and two distance learning days (2/23/23 and 3/14/23).

Based on the current 2022-2023 TRSD school calendar, the Timberlane Regional School District will have completed 175 full school days and three (3) Early Release Days by June 15th, for a total of 178 days of school.

If June 15th remains the final day of school, in accordance with the DOE formula for the calculation of school hours per day, the TRSD will exceed the DOE's minimum standard for instructional hours at all levels.

Respectfully Submitted By:

Sandra Allaire, Executive Director of Curriculum, Assessment, and Learning

TIMBERLANE REGIONAL
SCHOOL DISTRICT

STRATEGIC PLAN

2023-2028



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

Graphic of Pillars

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GOALS

LEARNING

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Learning Introduction and Objective

12-14

Goal 1 - Systems to Support Competency-Based and Personalized Student Learning

The Timberlane Regional School District will engage PreK-12 students in personalized, competency based educational experiences to develop the necessary knowledge, skills, and marketable traits to be successful in school, work, and life.

15

Goal 2: Systems of Data and Evidence of Student Learning

Develop systems to expand on the collection, evaluation, and interpretation of data and evidence of student learning as a means to drive instructional decision-making and improve student learning outcomes.

16

Goal 3: Multi-Tiered Systems of Student Support

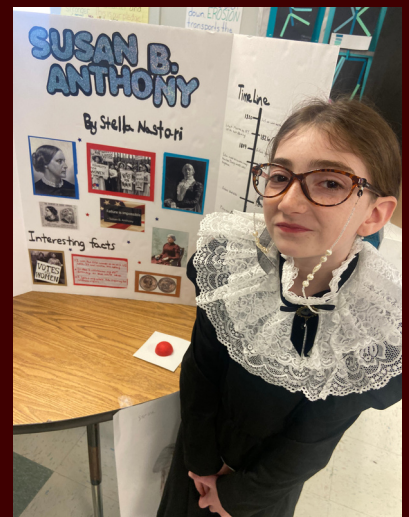
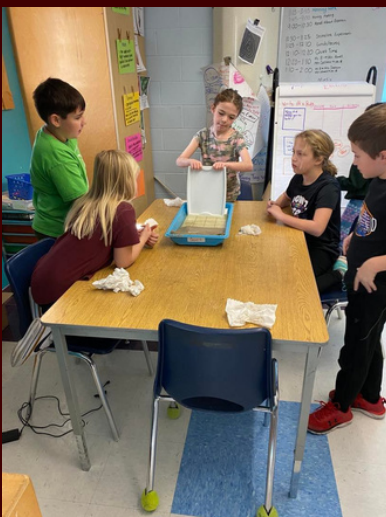
Implement a comprehensive system of academic, social, emotional, and behavioral supports to promote student wellness and improve engagement in learning.

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Goal 4: Systems for Professional Learning

Develop a comprehensive professional development plan for all levels to provide a systematic program of job-embedded, on-going training that supports collaborative practices and educator empowerment.

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The Timberlane Regional School District will fill 100% of the positions in approved budgets and develop contingency plans for the sharing of work in the event that 100% staffing level is not achieved.

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The Timberlane Regional School District will develop and sequence opportunities to engage all staff in training within District systems in order to increase the capacity of each individual and the larger District team.

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Goal 4: Future Programming

The Timberlane Regional School District will staff all future changes to educational programming in a manner that supports the attainment of the explicit outcomes articulated within said programming.

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Goal 5: Partnerships

The Timberlane Regional School District will continue to seek, develop, and sustain partnerships with outside organizations that can immediately, in the short-term, and in the long-term increase the personnel resources of the district.

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TRSD will boost its recognition of student and staff accomplishments and achievements.

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TRSD will increase the engagement for diverse and underrepresented populations within the community to ensure equal access to educational opportunities.

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FACILITIES AND LEARNING ENVIRONMENTS

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Goal 1: Facilities Master Plan

Develop a long range Facilities Master Plan to address PK-12 building deficiencies, educational program planning, and athletic program needs. This plan will serve, and guide, the Timberlane community for the next twenty years and include major renovation and construction, and capital projects.

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Goal 2: Community Outreach and Support

Obtain community support for the Facilities Master Plan, Strategic Plan, and Capital Improvement Plan through effective communication about the process.

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Goal 3: Plan Implementation

Define a path to implement renovations/new construction to address the identified needs.

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RATIONALE

If the singular end goal of the Timberlane Regional School District is to support all students in realizing high levels of standardized, personalized, and individualized learning, then it must ensure that...

- the concept of **learning** is the primary driver for decision-making for students and staff.
- the **personnel** responsible for working directly and indirectly with students are at capacity, healthy, and highly-skilled.
- the experiences of **community, connections, and communications** that link all stakeholders are frequent, meaningful, and constructive.
- the **facilities and learning environments** that house all school operations are safe and support the opportunities for students to learn and show evidence of that learning.



INTRODUCTION

The Timberlane Regional School District (TRSD), comprising the four towns of Atkinson, Danville, Plaistow, and Sandown, is characterized by both the unique history and local traditions of each town, as well as a regional identity and sense of a larger Timberlane community. Our district grows from within and expands to the wider world. The five district elementary schools are neighborhood schools, grounded in long-standing local traditions that make each learning community unique. These schools also provide learning experiences that connect Timberlane students to the community through a shared Timberlane mission and vision for learning, aligned curricula, and collaboration amongst our educators. The regional middle and high schools unite the students and families of our four towns and also host districtwide community gatherings. Thus, the TRSD is both a regional learning community and the public commonplace of the four towns.

The District has experienced a high level of change over the past several years. On July 1, 2021, the TRSD officially withdrew from School Administrative Unit (SAU) 55 to become SAU 106. This transition to a new SAU was accompanied by a significant level of turnover in both building and district level leadership, as well as the instructional staff in our seven schools. Over the past two years, SAU 106 has begun to construct and shape its new identity. Throughout this transition, the district has remained committed to the alignment of a shared vision for student learning, along with the creation of new district-wide systems to support the implementation of that vision. We believe that our connection with and our commitment to one another empowers all members of our educational community to reach our greatest potential together.

In the end, it's the people who do the work of teaching and learning directly with students and families that are the bedrock of any school system; Timberlane is no different in this regard. Therefore, attracting and hiring the best people are the most important actions Timberlane can take to support the goal of students realizing high levels of standardized, personalized, and individualized learning.

In 2020, the TRSD successfully expanded student access to technology through the implementation of a 1:1 Chromebook initiative. Additionally, our pre-K-12 learning models have adapted over time and continue to shift away from a preponderance of teacher-centered direct instruction to lessons that include opportunities for student inquiry and exploration, student voice and choice, and personalized learning experiences for students of all ages and skill levels. This ongoing transformation of learning supports students in developing the skills, knowledge, and dispositions necessary to meet the needs and demands of an ever-changing local, national, and global society and workforce.

Student learning is optimized in spaces that are welcoming and safe, accessible to all, and flexible in nature to accommodate different types of learning. The school buildings of the Timberlane Regional School District have not seen any significant upgrades or renovations in over 20 years. Many of the systems are reaching their end of life expectancies and will need to be replaced and/or see significantly increased maintenance. Most of the district buildings are over 60 years of age and therefore, spaces are dated and not conducive to current/future learning environments and needs.

PROCESS

The TRSD Strategic Planning Committee began meeting in July of 2022 and established a goal to have a newly developed five (5) year strategic plan in place by July 1, 2023. The committee is comprised of fourteen (14) TRSD administrators, two (2) school board members (Michael Boucher and Kim McCormick), and one member from the Budget Committee (Sue Sherman).

The committee met monthly (not in August and twice in September) through November. In that time, the committee:

- reviewed progress, achievements, and unaddressed elements of the current strategic plan;
- administered and reviewed “Thought Exchanges” and “Survey Monkey” student surveys to seek feedback from the community, staff, families, and students;
- considered reaching out to consultants;
- reviewed the Capital Improvement Plan and past work / thinking of the Facilities Committee;
- continually grouped the discussion points into broader categories to later inform targeted work.

At the November meeting, the committee analyzed the stakeholder feedback, including the results of the community-wide Thought Exchange and student surveys. Common thoughts and themes emerged from this feedback. Through this process, the committee determined four (4) primary “buckets” to organize the Strategic Plan:

- Learning
- Personnel
- Community, Connections, and Communication
- Facilities and Learning Environments

Each “bucket” was assigned a leader, working members, and the charge to work as a subcommittee, engage with relevant staff stakeholders, and generate draft language to target the following pieces of the Strategic Plan for review as a full committee on February 23, 2023:

- A brief narrative that outlines the current state of the District as related to the “bucket.”
- An objective written as a single statement.
- Three (3) to five (5) goal statements to guide future work.
- And three (3) to five (5) discrete tasks with assigned dates to support the attainment of each goal statement.

The full committee met on February 23, 2023 to review the work of each subcommittee. In March, the “Bucket” team leaders met and collaborated to synthesize subcommittee reports and draft a cohesive strategic plan. That group also developed a timeline of work moving forward to June, as outlined on the following page.

PROCESS

Timeline for Future Work

- **April, 2023:** Share draft Strategic Plan with School Board for 1st read on April 6th.
- **April 10th -28th, 2023:** Share with TRSD staff for feedback between April 10th - 28th.
- **May, 2023:** Share draft Strategic Plan with families and community for feedback.
- **May, 2023:** Strategic Plan Committee will review all feedback from April and May and refine the plan itself.
- **June, 2023:** Share Strategic Plan with the School Board for 2nd read.

Methods to collect feedback after first read by the School Board:

- Thought Exchange: This tool may be used to collect public feedback through a system of open-ended questions, options for stakeholders to share thoughts, and opportunities for participants to rate the thoughts shared by others.
- Survey Monkey: This tool may be used to collect feedback through Likert scale ratings and/or ranking systems.
- Public / Staff In-Person Forums



LEARNING

The Timberlane Regional School District strives to engage, challenge, and support students and staff in relevant learning activities that foster their ongoing academic, social, emotional, and personal growth. Timberlane educators monitor, analyze, and reflect on student learning outcomes and seek to adapt their instructional practice to best meet the personalized needs of all learners.

Competency Based Education and Personalized Learning:

The Timberlane Regional School District has been actively involved in ongoing work connected to personalized Competency Based Education (CBE). The elementary schools continue to refine their content specific curriculum units to identify trimester learning and acquisition targets. Elementary teachers have begun to create common unit assessments. The middle and high schools have implemented a hybrid report card that includes both a traditional alpha-numeric grade along with information relative to students' level of mastery of course competencies. The secondary levels have developed competency rubrics and continue to develop and refine unit performance assessments that call for the independent application and transfer of student learning to new tasks and contexts. The high school has expanded on flexible learning pathways for students through the implementation of Extended Learning Opportunities (ELOs) and internships.

Professional Growth and Learning:

The district has made a commitment to job-embedded professional learning opportunities for staff to both enhance their instructional practice and increase consistency in educator training across grade levels and schools. Early childhood educators have expanded on their knowledge of and capacity to design Play-Based Learning experiences for their students. Elementary classroom teachers are actively engaged in inquiry-based cycles of professional learning connected to research behind the Science of Reading. This work is being led and supported by the elementary Literacy Coaches. The elementary schools have also provided opportunities for educators to learn more about best practices in math instruction, including district-wide elementary book studies, revised Geometry curriculum units, and optional week-long summer training through the Ongoing Assessment Project (OGAP).

Social and Emotional Learning:

The district is in year three of a partnership with consultant Mike Anderson to enhance our educators' capacity to design learning experiences that embed student voice and choice, as a means to enhance intrinsic motivation for learning in our students. In addition to this district-wide work, teachers at both the elementary and middle schools have engaged in job-embedded coaching connected to the infusion of Social and Emotional Learning (SEL) skills through academics. The elementary schools have also implemented a Morning Meeting and non-academic soft start to the school day for all students to help increase community and support students in being prepared for the school day. Professional development days have included opportunities for educators to learn practical research-based strategies to support students who exhibit challenging behaviors.

LEARNING

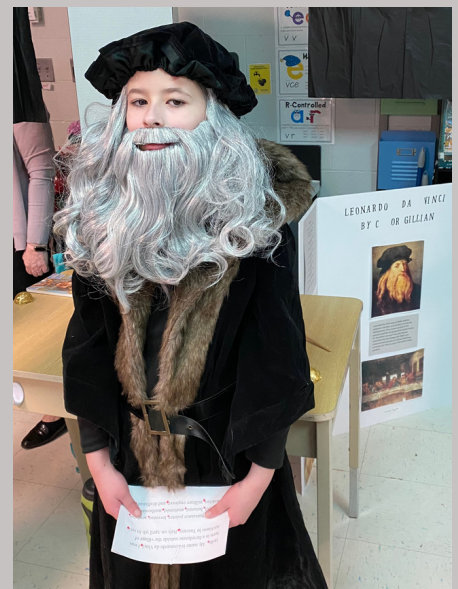
Data Protocols and Tiered Intervention Systems:

The district is in year two of implementation of the i-Ready Assessment and Learning platform across grades K-8. This assessment system has increased the level of data on students in mathematics and reading. This data is used, along with other measures of student learning, to identify student intervention needs through a rank order process in accordance with the level of need. The elementary schools are in year two of implementation of a new intervention model and the middle school is in the first full year of implementation of the What I Need (WIN) block for all students and grade levels. These intervention systems are currently not in place at the high school level.

Identified Need for Ongoing Development of Systems of Learning:

While the district has made significant strides in the areas of student and professional learning, there remains a need to develop district-wide systems in the areas of curriculum, instruction, assessment, and professional learning to increase educator capacity, improve alignment of school and district initiatives, empower educators, and ultimately improve student learning outcomes. The following general areas have been identified as areas of ongoing need for this section of the TRSD Strategic Plan:

- The development of systems for ongoing educator training in the areas of curriculum, instruction, and assessment to better address student needs, personalize learning, and improve student learning outcomes;
- The development of systems designed to remove barriers to learning for all students across both regular and special education settings;
- The development of systems connected to the generation of data and evidence of student learning and protocols for data-based decision-making;
- The development and implementation of a district-wide multi-tiered systems of support for academics, SEL, mental health, and behavior;
- The development of systems to personalize professional learning for all educators and increase educator capacity to implement high-leverage practices to respond to student needs and personalize learning.



LEARNING OBJECTIVE

The Timberlane Regional School District will provide meaningful and flexible learning opportunities in a safe and connected learning environment to ensure that Timberlane students achieve the necessary knowledge, skills, and dispositions to participate in a rapidly changing global society and find success in school, work, and life.



LEARNING GOAL 1

Goal 1: Systems to Support Competency-Based and Personalized Student Learning

The Timberlane Regional School District will engage PreK-12 students in personalized, competency based educational experiences to develop the necessary knowledge, skills, and marketable traits to be successful in school, work, and life.

Task	End Date
<p>1. Train educators and implement school-wide flexible approaches that personalize learning for students, including designing lessons that provide students with multiple means to engage in, represent, and express their learning.</p> <ul style="list-style-type: none">◦ Explore NH networks and programs to support student access to learning;◦ Design systems of support that remove barriers to learning for all students across both regular and special education settings.	
<p>2. Train educators to identify and implement high-leverage and high-impact teaching and instructional practices designed to generate evidence of student learning.</p>	
<p>3. Advance the work of the district focused on providing students with career pathways, Extended Learning Opportunities (ELOs), vocational / CTE experiences, internships, dual enrollment, and other non-traditional courses.</p>	
<p>4. Review and refine assessment, grading and reporting practices across grades K-12 to provide consistent evidence and feedback on student learning.</p>	

LEARNING GOAL 2

Goal 2: Systems of Data and Evidence of Student Learning

Develop systems to expand on the collection, evaluation, and interpretation of data and evidence of student learning, as a means to drive instructional decision-making and improve student learning outcomes.

Task	End Date
1. Form school and district-level data teams that implement systematic data protocols, rooted in models of ongoing evaluative thinking and data-based decision-making.	
2. Increase educator access to data on student learning.	
3. Train and provide opportunities for educators to engage in reflective and evaluative thinking regarding their instructional practice: <ul style="list-style-type: none">◦ Collect and evaluate data and other evidence of student learning.◦ Reflect on the impact of instructional practice and lesson design on student learning outcomes.◦ Use this information to make decisions on next steps for instruction at both the student and classroom level.	

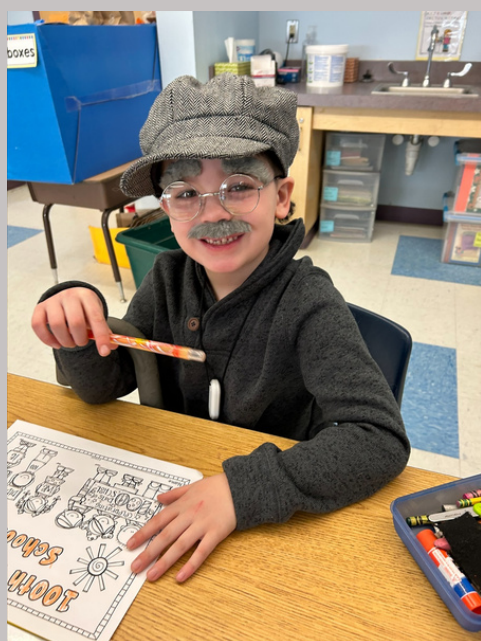


LEARNING GOAL 3

Goal 3: Multi-Tiered Systems of Student Support

Implement a comprehensive system of academic, social, emotional, and behavioral supports to promote student wellness and improve engagement in learning.

Task	End Date
1. Establish and implement a district-wide multi-tiered system of academic, behavioral, and social and emotional supports, (based on the NH MTSS-B framework), that includes universal approaches, targeted supports, and individualized services.	
2. Continue to provide opportunities for students to develop Social and Emotional Learning (SEL) skills through academics.	
3. Increase opportunities for students to have voice and choice in their learning, as a means to develop intrinsic motivation in students.	



LEARNING GOAL 4

Goal 4: Systems for Professional Learning

Develop a comprehensive professional development plan for all levels to provide a systematic program of job-embedded, on-going, training that supports collaborative practices and educator empowerment.

Task	End Date
1. Revise the Professional Development Master Plan.	
2. Identify required professional learning areas for all Timberlane educators including, but not limited to best practices in literacy instruction, mathematics, instructional design, assessment, evaluative thinking, and SEL.	
3. Develop a comprehensive plan to provide training on all required professional learning topics to educators, through ongoing flexible and job-embedded learning opportunities.	
4. Empower building leaders to implement goals, objectives, and action steps in the strategic plan at the building level.	



PERSONNEL

Staffing

The Timberlane Regional School District currently budgets for 734 total staff and maintains / expects 65 vacancies; 50 instructional positions and 15 non-instructional positions. Moreover, 33 of the 65 vacancies are in the special education domain. An analysis of staffing data from FY15 to FY23 yields the two (2) primary trends. First, the total number of staff has leveled since FY18 and the number of vacancies each FY has increased. Anecdotally, the latter trend is more complicated by the fact that the educational job market is increasingly competitive while concurrently the number of candidates applying for positions is decreasing.

CBA Status / Dates and Non-Affiliated Staff

There are six (6) collective bargaining units operating within the Timberlane Regional School District. Of the 734 total staff, (#) are governed by a union agreement and (#) are non-affiliated.

- The TTA (#) (teachers and other professional / certified staff) has a one-year agreement effective July 1, 2023. Negotiations for a new contract can begin to take place on July 1, 2023. This bargaining unit operated without a new contract in 2022-2023.
- The TAU (#) (some district and all building administrators) has a three-year agreement effective July 1, 2023. Negotiations for a new contract are expected to begin on July 1, 2025. This group has operated the last three years without a contract.
- The TAMM (#) (description) has a three-year agreement effective July 1, 2023. Negotiations for a new contract are expected to begin on July 1, 2025.
- The TSSU (#) (paraeducators) has a three-year agreement effective July 1, 2023. Negotiations for a new contract are expected to begin on July 1, 2025.
- The TCU (#) (description) is in the midst of a contract that is set to expire on June 30, 2025. Negotiations for a new contract are expected to begin on July 1, 2024.
- The TCWU (#) (description) is in the midst of a contract that is set to expire on June 30, 2025. Negotiations for a new contract are expected to begin on July 1, 2024.

Existing Partnerships

The Timberlane Regional School District currently partners with the following colleges and universities to host student pursuing degrees and certificates in education:

- Southern New Hampshire University
- University of New Hampshire
- North Shore Community College



PERSONNEL

Future Programming

The Timberlane School District is exploring establishing special education programming to meet the needs of students within their home districts. This exploration entails consideration of student identification, staffing, facilities, and the approval processes at the state level.

Considerations for Future

- Succession Planning for Leadership
- Human Resource Information System Fluidity with Other Personnel Systems
- Recruitment Staff in Human Resources
- Employee Assistance Program Accessibility



PERSONNEL OBJECTIVE

The Timberlane Regional School District will attract, secure, grow, and retain high quality staffing across all levels of the District in order to drive student learning and the learning of all staff.



PERSONNEL GOAL 1

Goal 1: Collective Bargaining Agreements (CBAs)

The Timberlane Regional School District will successfully negotiate all collective bargaining agreements in a timely manner, with fiscal prudence, and based on the input of building and district administrators.

Task	CBA	End Date
1. Identify an instructional district administrator to serve as liaison and school board members to lead negotiating teams for each upcoming collective bargaining agreement.	TTA TAU TCUW TAAM TSSU TCU	June 2023 June 2024 June 2024 June 2025 June 2025 June 2025
2. Liaison seeks feedback from school district and building administrators specific to recommendations for contractual language changes to improve student learning and works with school board members of the negotiating team to create a one-page focus document to set intended goals for each upcoming negotiation.	TTA TAU TCUW TAAM TSSU TCU	July 1, 2023 July 1, 2024 July 1, 2024 July 1, 2025 July 1, 2025 July 1, 2025
3. Negotiating team (consisting of the liaison, business administrator, human resource director, and school board members) meet to run financial scenarios that are aligned to the one-page focus document.	TTA TAU TCUW TAAM TSSU TCU	Aug. 1, 2023 Aug. 1, 2024 Aug. 1, 2024 Aug. 1, 2025 Aug. 1, 2025 Aug. 1, 2025
4. Negotiating teams reach a tentative agreement for each collective bargaining unit.	TTA TAU TCUW TAAM TSSU TCU	Dec. 2023 Dec. 2024 Dec. 2024 Dec. 2025 Dec. 2025 Dec. 2025
5. Superintendent works with the school board to draft warrant articles reflective of each realized agreement.	TTA TAU TCUW TAAM TSSU TCU	Jan. 15, 2024 Jan. 15, 2025 Jan. 15, 2025 Jan. 15, 2026 Jan. 15, 2026 Jan. 15, 2026

PERSONNEL GOAL 2

Goal 2: Staffing

The Timberlane Regional School District will fill 100% of the positions in approved budgets and develop contingency plans for the sharing of work in the event that 100% staffing level is not achieved.

Task	End Date
1. Refine, develop, and share with relevant administration a hiring flow for all categories of staffing positions.	January 1, 2024
2. Identify and develop timelines for each non-traditional recruiting method for all staffing positions.	September 1, 2023
3. Build a framework for job fairs onsite and offsite and identify specific site locations and dates over a five-year window of time.	January 1, 2024
4. The Superintendent's Leadership Team (SLT) will build a contingency plan with building administration for each unfilled staffing position by September 1st of each school year (and ongoing as vacancies occur during the operational school year).	September 1, annually
5. The Superintendent will set up an advisory committee consisting of members from all collective bargaining units and administration.	January 1, 2024
6. The advisory committee will submit non-monetary recommendations for staff retention.	June 2024



PERSONNEL GOAL 3

Goal 3: Continued Staff Learning

The Timberlane Regional School District will develop and sequence opportunities to engage all staff in training within District systems in order to increase the capacity of each individual and the larger District team.

Task	End Date
1. Review and refine new teacher induction systems after hire.	August 1, 2023
2. Through solicitation from staff, identify district systems that are in need of change and those systems in which staff need more training to implement effectively.	January 1, 2024
3. Working within a committee comprised of staff and administrators, develop a plan to both engage in change processes where there is an identified need and to build training experiences where there is an identified need.	August 1, 2024
4. Through solicitation from staff, identify professional learning that is in need based upon staff positional category.	October 1, 2023
5. Working within a committee comprised of staff and administration, develop an annual plan to map out contractual professional learning days.	August 1, annually
6. Map a calendar that places staff at school board meetings to present District systems or their own professional learning that increases student learning.	Jan. 1, 2024



PERSONNEL GOAL 4

Goal 4: Future Programming

The Timberlane Regional School District will staff all future changes to educational programming in a manner that supports the attainment of the explicit outcomes articulated within said programming.

Task	End Date
1. Identify an exhaustive list of potential future programming names and staffing needs within each respective program over a five-year window of time.	July 1, 2023
2. For each identified program, set an operational start date and post staffing needs and / or reallocate current staff to meet the needs of the respective program.	60 days in advance of operational start date
3. For each identified program, develop and publish a program description, operating procedures, and goals / objectives.	30 days in advance of operational start date
4. Identify required learning and professional development for staff in each respective program and map out a timeline to fulfill said training over the course of one calendar year.	
5. Educate Timberlane staff and community on all start-up programming.	



PERSONNEL GOAL 5

Goal 5: Partnerships

The Timberlane Regional School District will continue to seek, develop, and sustain partnerships with outside organizations that can immediately, in the short-term and in the long-term, increase the personnel resources of the district.

Task	End Date
1. Identify all current partnerships specific to staffing and the needs they fill.	August 1, 2023
2. Develop a list of areas of need by school building and potential community partners that may fill those respective needs.	January 1, 2024
3. Examine the volunteer policy and procedures and task each building principal with reaching a proportional target of their student enrollment to secure regular volunteers.	June 1, 2024
4. Explore and share a set of recommendations to the Superintendent specific to partnering with surrounding schools and districts to benefit the academic achievement and social / emotional well-being of Timberlane students.	January 1, 2025
5. Develop a system through human resources to notify, attract, and partially retain retiring staff to remain connected to Timberlane to either work directly with students or provide professional development to staff.	January 1, 2024



COMMUNITY, CONNECTIONS, AND COMMUNICATION

Community, connections, and communication is at the heart of a cohesive school district. Members of the school community thrive socially and academically on connections and relationships. We believe the schools of Timberlane Regional School District should serve as the community hub. In order to maintain a positive relationship with its constituents, Timberlane Regional School District is committed to engaging in consistent communication with its stakeholders, fostering a relationship of transparency and trust.

Currently, the district utilizes many tools for communicating out to stakeholders. These include:

- Social media (Facebook, Twitter, and Instagram): The district and each school have their own accounts in all three social media applications.
- Emails, texting, and robo phone call abilities through School Messenger to both TRSD families and staff groups.
- District and schools websites that house information such as the calendars of events, documents, departmental (transportation, food service, technology, etc.) information, and postings of events and school happenings.
- The TEN (Timberlane Educational Network) cable channel that is broadcast on local cable providers in all four towns.
- In addition to the above means of communication, school closings and delays are posted on WMUR, as well as several Boston Channels.
- PowerSchool parent and student application: This app, available on both Apple and Android platforms, provides information on student schedules and assignments at grades 6-12 as well as attendance and report card information for all grades.
- PickUp Patrol: An app that parents use to communicate student absences, tardiness, and school plan changes with each school.
- Livestream and Vimeo streaming services: The district uses Livestream for live events including student concerts, parent informational nights, school board and budget committee meetings and more. Vimeo is used to archive these videos in appropriate categories and provides closed captions and varied speed playback.
- Smugmug: This is an online application used to store school and district wide pictures of student centered and other events.
- Survey tools such as Thought Exchange, Google Forms, and Survey Monkey are used to provide targeted feedback on a number of areas for all TRSD stakeholders.



COMMUNITY, CONNECTIONS, AND COMMUNICATION OBJECTIVE

The Timberlane Regional School District is committed to building connections by increasing communication in order to foster a positive, supportive school community.



COMMUNITY, CONNECTIONS, AND COMMUNICATION, GOAL 1

Goal 1: Two-Way Communication

The Timberlane Regional School District will increase connection with its stakeholders through frequent, transparent two-way communication to ensure all voices are heard.

Task	End Date
1. TRSD will work in collaboration with local agencies to develop a plan to create a unified approach with communication around appropriate events.	
2. TRSD administration and PTAs will collaborate to encourage engagement with district families and create coordinated support of community events.	
3. TRSD will develop a coordinated plan to message families and increase the opportunity for two-way communication.	
4. TRSD will increase its usage of a two-way communication tool and further explore opportunities to further elicit on-going feedback and questions.	



COMMUNITY, CONNECTIONS, AND COMMUNICATION, GOAL 2

Goal 2: District as Community Hub

The Timberlane Regional School District will serve as the hub of the community, providing opportunities for engagement, educational and social programming for families, and supporting the overall well-being of all community members.

Task	End Date
1. TRSD will develop a plan to create and manage community partnerships.	
2. TRSD will determine educational and social needs to establish programming for families.	
3. TRSD will create a Timberlane Community Advisory Forum and focus on ways to increase attendance and create extensions of learning through a variety of means.	



COMMUNITY, CONNECTIONS, AND COMMUNICATION, GOAL 3

Goal 3: Measures of Recognition

The Timberlane Regional School District will boost its recognition of student and staff accomplishments and achievements.

Task	End Date
1. Utilize a consistent plan/approach district-wide to highlight school events, in addition to student and staff accomplishments and achievements both in and outside of Timberlane.	
2. Investigate ways to create more effective and engaging communication, including ways to make communication more student driven.	
3. The TRSD SAU Administration and School Board will commit to focusing on student accomplishments and the schools themselves during board meetings.	



COMMUNITY, CONNECTIONS, AND COMMUNICATION, GOAL 4

Goal 4: Increased Engagement

The Timberlane Regional School District will increase the engagement for diverse and underrepresented populations within the community to ensure equal access to educational opportunities.

Task	End Date
1. TRSD will identify the diverse and underrepresented populations within the community.	
2. Once identified, TRSD will determine a plan to best engage with these populations by pinpointing challenges and creating measures of support.	
3. TRSD will provide opportunities for these populations to share experiences, cultures, and perspectives.	



FACILITIES AND LEARNING ENVIRONMENTS

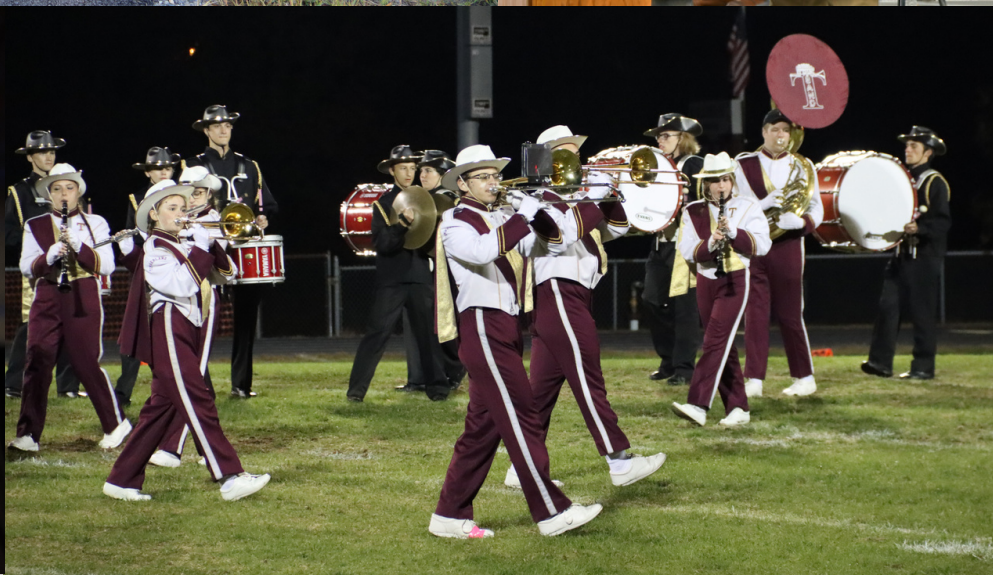
Building	Constructed	Approximate Size	Features
Atkinson Academy	Constructed in 1803; Major renovations completed in 1964, 1980, 1987, 2000, and 2007	65,000 square feet situated on 10 acres	Serves Pre-K-5; Heated using oil and has a 30 amp, three-phase electrical feed from Unitil.
Danville School	Constructed in 1960; Major renovations completed in 1987 and 2000	46,000 square feet situated on 15 acres	Serves Pre-K-5; Heated using oil and has a 30 amp three-phase electrical feed from Unitil. A back-up generator was recently installed.
Pollard School	Constructed in 1912; Major renovations completed in 1965, 1987, 1995, and 2000	73,000 square feet on a 30 acre site on Main Street in town	Serves Pre-K-5; Heated using natural gas fuel from Unitil and has a 30 amp three-phase electrical feed from Unitil.
Sandown Central / Timberlane Learning Center	Constructed in 1954; Major renovations completed in 1965, 1972, 1977, 1987, 2000, and 2001	38,000 square feet situated on 5 acres	District-wide preschool program; Sandown Pre-K-K; The kitchen is not in service Meals are prepared at and transported from Sandown North. Heated using oil, and has a 30 amp, three-phase electrical service provided by Eversource.
Sandown North	Constructed in 2000	55,000 square feet situated on 28 acre site	Serves grades 1-5; The building is heated using oil, and has a 30 amp three-phase electrical feed provided by NH Electric Co-op.

FACILITIES AND LEARNING ENVIRONMENTS

Building	Constructed	Approximate Size	Features
<p>Timberlane Performing Arts Center</p>	<p>Constructed in 2001</p>	<p>30,000 square feet situated on 90-acre site shared by the SAU Office, TRMS, TRHS, and PAC; approximately 30 acres used for athletic fields</p>	<p>Serves all grades and is a community hub; Auditorium seats over 900; 240 seats are on rotating turntable that allows separate Recital Hall; Houses practice rooms for music and drama classes; Heat is provided from the boiler plant at the High School. Electrical service is a three-phase service.</p>
<p>Timberlane Regional Middle School</p>	<p>Constructed in 1975; Major renovations completed in 1975, 1987, 1996, and 2000</p>	<p>135,000 square feet situated on 90-acre site shared by the SAU Office, TRMS, TRHS, and PAC; approximately 30 acres used for athletic fields</p>	<p>Serves grades 6-8; Heated using natural gas fuel from Unitil and has a three-phase electrical feed from Unitil.</p>
<p>Timberlane Regional High School</p>	<p>Constructed in 1966; Major renovations completed in 1975, 1987, 1995, and 2001</p>	<p>125,000 square feet situated on 90-acre site shared by the SAU Office, TRMS, TRHS, and PAC; approximately 30 acres used for athletic fields</p>	<p>Serves grades 9-12; Heated using natural gas fuel and has a three-phase electrical feed that serves the current demand.</p>

FACILITIES AND LEARNING ENVIRONMENTS OBJECTIVE

This strategic plan will highlight the significant facility needs while providing a path to address the many inadequacies in order to create learning environments that meet both current and future educational needs for all Timberlane students.



FACILITIES AND LEARNING ENVIRONMENTS GOAL 1

Goal 1: Facilities Master Plan

Develop a long range Facilities Master Plan to address PK-12 building deficiencies, educational program planning, and athletic program needs. This plan will serve and guide, the Timberlane community for the next twenty years and include major renovation and construction, and capital projects.

Task	End Date
1. Review all documents and assessments ascertained by the district regarding facility needs including but not limited to: <ul style="list-style-type: none"> • NEASC concerns from 2017-2018 • Facility based items not addressed in the 2009-2015 and 2016-2022 Strategic Plans • EEI Assessments 	Jan. 1, 2024
5. Highlight the current status of the facilities and learning environments in the seven schools and the district offices.	Jan. 1, 2024
6. Provide evidence of educational space needs and how we meet or do not meet these needs. (How do we want the learning environment to look?)	Jan. 1, 2024
7. Prioritize short and long term projects and build the projects into the budget / Capital Improvement process.	Jan. 1, 2024



FACILITIES AND LEARNING ENVIRONMENTS GOAL 2

Goal 2: Community Outreach and Support

Obtain community support for the Facilities Master Plan, Strategic Plan, and Capital Improvement Plan through effective communication about the process.

Task	End Date
1. Interview TRSD educational leadership (principals, assistant principals, directors, etc.) to solicit input on building needs and facilities planning.	2028
2. Involve community members in a Facilities Advisory Committee (Or some other committee name) to get buy-in from the community.	2028
3. Educate the community about proposed building projects, the current state of the specified facility, and how these projects will improve the student experience in learning and/or extracurricular activities.	2028

FACILITIES AND LEARNING ENVIRONMENTS GOAL 3

Goal 3: Plan Implementation

Define a path to implement renovations/new construction to address the identified needs.

Task	End Date
1. Increase community awareness of the current situation in order to raise the necessary funds to support the needs.	2028
2. Understand the tax implications for the various towns and how that will impact the passing of the projects.	2028
3. Investigate how other NH districts had their school projects passed. "How was it marketed to the community?"	2028
4. Explore ways to finance facility projects to lessen the impact upon constituents within the four towns including, but not limited to: <ul style="list-style-type: none">• Grants,• State Building Aid• Review the Articles of Agreement between the four towns.	2028



Timberlane Regional School District

Budget - TRSD

Fiscal Year: **2022-2023**

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From Date: 7/1/2023 To Date: 6/30/2024

Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.1100.111.00.00.00000	Administrative Salaries	\$0.00	\$0.00	\$0.00	\$333,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.112.00.00.00000	Salaries-Teachers	\$16,540,760.10	\$16,122,769.04	\$417,991.06	\$16,224,869.30	\$16,546,686.83	\$16,349,177.21	\$16,709,078.23	\$15,880,324.45	\$16,353,744.05
100.1100.114.00.00.00000	Educational Assistants Salarie	\$1,632,444.50	\$1,413,966.16	\$218,478.34	\$1,344,558.29	\$1,420,893.95	\$1,413,796.03	\$1,387,763.00	\$1,330,262.13	\$1,286,430.45
100.1100.115.00.00.00000	Office Salaries	\$33,990.00	\$31,831.50	\$2,158.50	\$31,096.49	\$30,904.50	\$30,591.00	\$32,142.00	\$31,818.44	\$31,201.50
100.1100.117.00.00.00000	Home Instruction / ESOL	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.122.00.00.00000	Substitute Salaries- Teachers	\$450,000.00	\$320,000.00	\$130,000.00	\$383,625.17	\$320,000.00	\$310,832.93	\$320,000.00	\$171,809.20	\$310,000.00
100.1100.123.00.00.00000	Long Term Substitutes	\$190,000.00	\$190,000.00	\$0.00	\$66,488.12	\$190,000.00	\$292,384.59	\$190,000.00	\$143,588.54	\$175,000.00
100.1100.320.00.00.00000	Professional Edu Services	\$4,000.00	\$4,000.00	\$0.00	\$4,500.00	\$4,500.00	\$900.00	\$4,500.00	\$175.00	\$1,500.00
100.1100.330.00.00.00000	Other Professional Services	\$30,050.00	\$22,450.00	\$7,600.00	\$16,881.00	\$22,450.00	\$48,338.85	\$20,950.00	\$70,880.59	\$75,950.00
100.1100.430.00.00.00000	Repair and Maintenance	\$62,717.00	\$54,483.00	\$8,234.00	\$44,054.21	\$60,640.00	\$38,006.56	\$62,346.00	\$33,783.83	\$61,055.00
100.1100.440.00.00.00000	Rentals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,100.00	\$0.00	\$0.00	\$0.00
100.1100.550.00.00.00000	Printing	\$2,500.00	\$2,500.00	\$0.00	\$3,528.00	\$4,675.00	\$1,535.00	\$4,675.00	\$3,927.00	\$4,675.00
100.1100.561.00.00.00000	Tuition-Other LEA's in State	\$20,000.00	\$0.00	\$20,000.00	\$13,698.00	\$0.00	\$6,835.50	\$0.00	\$0.00	\$0.00
100.1100.580.00.00.00000	Travel/Workshops	\$10,000.00	\$7,501.00	\$2,499.00	\$4,783.71	\$8,303.00	\$497.42	\$8,303.00	\$5,659.51	\$8,603.00
100.1100.610.00.00.00000	Supplies	\$537,381.96	\$567,680.75	(\$30,298.79)	\$598,941.06	\$569,144.75	\$541,164.19	\$593,297.75	\$529,219.11	\$595,611.50
100.1100.640.00.00.00000	Books & Info Resources	\$60,691.00	\$73,627.00	(\$12,936.00)	\$51,413.42	\$102,115.00	\$92,650.50	\$111,180.00	\$81,487.85	\$139,000.00
100.1100.643.00.00.00000	Information Access Fees	\$251,615.00	\$257,216.00	(\$5,601.00)	\$210,662.76	\$305,366.00	\$251,919.01	\$264,475.77	\$202,550.86	\$253,007.81
100.1100.650.00.00.00000	Software	\$108,758.00	\$117,012.00	(\$8,254.00)	\$90,002.48	\$109,836.00	\$82,466.74	\$96,829.00	\$83,643.99	\$91,727.00
100.1100.733.00.00.00000	New Equipment	\$71,648.00	\$77,784.00	(\$6,136.00)	\$65,323.46	\$67,247.68	\$70,287.39	\$60,245.84	\$56,675.29	\$66,852.00
100.1100.734.00.00.00000	New Computer/Netwk Equip	\$37,000.00	\$15,000.00	\$22,000.00	\$44,673.31	\$45,000.00	\$245,468.72	\$56,985.00	\$134,206.21	\$120,000.00
100.1100.737.00.00.00000	Replacement Equipment	\$90,853.00	\$71,315.21	\$19,537.79	\$81,994.91	\$85,575.56	\$65,542.67	\$87,884.68	\$47,538.59	\$64,318.27
100.1100.738.00.00.00000	Replacement Computer/Netw	\$297,500.00	\$274,025.00	\$23,475.00	\$257,982.09	\$255,125.00	\$169,432.23	\$261,800.00	\$76,900.11	\$92,500.00
100.1100.810.00.00.00000	Dues and Fees	\$33,515.00	\$8,521.00	\$24,994.00	\$5,370.00	\$8,354.00	\$5,555.00	\$9,703.00	\$5,310.00	\$9,703.00
FUNC: REGULAR EDUCATION - 1100		\$20,475,423.56	\$19,641,681.66	\$833,741.90	\$19,877,445.78	\$20,156,817.27	\$20,021,481.54	\$20,282,158.27	\$18,889,760.70	\$19,740,878.58

Timberlane Regional School District

Budget - TRSD

Fiscal Year: **2022-2023**

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From Date: 7/1/2023 To Date: 6/30/2024

Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.1200.111.00.00.00000	Administrative Salaries	\$324,803.84	\$290,000.00	\$34,803.84	\$276,846.30	\$300,000.00	\$263,433.13	\$308,000.00	\$208,000.00	\$204,970.00
100.1200.112.00.00.00000	Teacher/Specialist Salaries	\$3,855,208.29	\$3,805,810.00	\$49,398.29	\$3,499,315.15	\$3,995,925.50	\$3,621,818.52	\$3,841,408.00	\$3,702,791.88	\$3,859,936.00
100.1200.114.00.00.00000	Educational Assistants Salarie	\$3,080,082.43	\$2,922,787.06	\$157,295.37	\$2,525,270.22	\$2,760,419.79	\$2,441,262.84	\$2,800,125.49	\$2,501,698.38	\$2,654,547.18
100.1200.115.00.00.00000	Office Salaries	\$85,459.50	\$81,464.85	\$3,994.65	\$81,096.78	\$75,935.37	\$77,446.28	\$76,946.17	\$65,596.16	\$75,166.91
100.1200.117.00.00.00000	Home Instruction / ESOL	\$31,000.00	\$20,000.00	\$11,000.00	\$26,275.90	\$83,013.00	\$54,005.00	\$85,785.00	\$54,457.16	\$51,944.25
100.1200.124.00.00.00000	Substitute Salaries- Assistant	\$55,000.00	\$55,000.00	\$0.00	\$64,092.66	\$55,000.00	\$53,356.75	\$55,000.00	\$39,840.90	\$50,000.00
100.1200.320.00.00.00000	Professional Edu Services	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.330.00.00.00000	Other Professional Services	\$820,000.00	\$670,000.00	\$150,000.00	\$498,527.26	\$531,900.00	\$363,949.49	\$701,200.00	\$459,807.77	\$446,900.00
100.1200.430.00.00.00000	Repair and Maintenance	\$50,000.00	\$2,000.00	\$48,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$189.00	\$2,000.00
100.1200.561.00.00.00000	Tuition-Other LEA's in State	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$25,296.48	\$30,000.00	\$19,584.93	\$0.00
100.1200.564.00.00.00000	Tuition-Private	\$4,228,000.00	\$3,477,000.00	\$751,000.00	\$2,707,274.77	\$3,477,000.00	\$3,054,686.20	\$2,897,644.00	\$2,902,307.19	\$2,147,000.00
100.1200.569.00.00.00000	Residential Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,685.85	\$242,200.00	\$0.00	\$242,200.00
100.1200.580.00.00.00000	Travel/Workshops	\$6,620.00	\$6,620.00	\$0.00	\$468.43	\$6,620.00	\$2,423.13	\$6,980.00	\$4,628.75	\$6,950.00
100.1200.610.00.00.00000	Supplies	\$67,361.00	\$49,361.00	\$18,000.00	\$19,244.71	\$47,627.00	\$51,243.38	\$50,733.00	\$29,333.75	\$45,933.00
100.1200.640.00.00.00000	Books & Info Resources	\$14,478.00	\$14,478.00	\$0.00	\$4,480.12	\$14,478.00	\$6,366.89	\$15,411.00	\$7,126.57	\$9,918.00
100.1200.643.00.00.00000	Information Access Fees	\$50,000.00	\$50,000.00	\$0.00	\$27,695.30	\$25,293.00	\$17,162.91	\$18,700.00	\$16,653.61	\$18,700.00
100.1200.650.00.00.00000	Software	\$4,500.00	\$2,000.00	\$2,500.00	\$3,490.80	\$1,000.00	\$2,944.00	\$3,400.00	\$1,300.00	\$2,400.00
100.1200.733.00.00.00000	New Equipment	\$3,482.00	\$3,482.00	\$0.00	\$1,504.98	\$3,471.00	\$3,392.87	\$6,272.00	\$3,549.42	\$6,360.00
100.1200.737.00.00.00000	Replacement Equipment	\$1,200.00	\$1,200.00	\$0.00	\$203.39	\$1,189.00	\$92.99	\$3,459.00	\$0.00	\$350.00
100.1200.738.00.00.00000	Replacement Computer/Netw	\$30,000.00	\$30,000.00	\$0.00	\$27,231.75	\$30,000.00	\$16,901.67	\$30,000.00	\$9,467.20	\$10,000.00
FUNC: SPECIAL EDUCATION - 1200		\$12,744,695.06	\$11,518,702.91	\$1,225,992.15	\$9,763,018.52	\$11,440,871.66	\$10,131,468.38	\$11,175,263.66	\$10,026,332.67	\$9,835,275.34
100.1260.117.00.00.00000	Home Instruction / ESOL	\$54,946.00	\$53,013.00	\$1,933.00	\$38,740.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1260.330.00.00.00000	Other Professional Services	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Timberlane Regional School District

Budget - TRSD

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100.1260.580.00.00.00000	Travel/Workshops	\$1,500.00	\$0.00	\$1,500.00	\$1,275.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUNC: BILINGUAL EDUCATION - 1260		\$58,446.00	\$53,013.00	\$5,433.00	\$40,015.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1300.561.00.00.00000	Tuition-Other LEA's in State	\$152,000.00	\$145,000.00	\$7,000.00	\$133,335.23	\$120,000.00	\$135,805.58	\$110,000.00	\$109,689.54	\$72,000.00
FUNC: VOCATIONAL EDUCATION - 1300		\$152,000.00	\$145,000.00	\$7,000.00	\$133,335.23	\$120,000.00	\$135,805.58	\$110,000.00	\$109,689.54	\$72,000.00
100.1410.112.00.00.00000	Teacher/Specialist Salaries	\$130,200.00	\$128,900.00	\$1,300.00	\$103,900.48	\$130,252.50	\$78,436.00	\$118,542.00	\$109,096.00	\$101,516.50
100.1410.610.00.00.00000	Supplies	\$57,675.00	\$37,300.00	\$20,375.00	\$31,780.76	\$36,000.00	\$6,173.04	\$40,707.00	\$13,296.53	\$43,106.00
100.1410.810.00.00.00000	Dues and Fees	\$14,000.00	\$15,756.00	(\$1,756.00)	\$10,173.00	\$14,000.00	\$5,320.00	\$15,976.00	\$3,790.00	\$15,001.00
100.1410.890.00.00.00000	Miscellaneous Expense	\$45,000.00	\$45,001.00	(\$1.00)	\$15,965.99	\$45,002.00	\$36,618.32	\$47,503.00	\$24,396.50	\$43,253.00
FUNC: STUDENT ACTIVITIES - 1410		\$246,875.00	\$226,957.00	\$19,918.00	\$161,820.23	\$225,254.50	\$126,547.36	\$222,728.00	\$150,579.03	\$202,876.50
100.1420.111.00.00.00000	Administrative Salaries	\$141,075.00	\$114,000.00	\$27,075.00	\$114,000.00	\$114,000.00	\$114,000.00	\$114,000.00	\$114,000.00	\$113,300.00
100.1420.112.00.00.00000	Teacher/Specialist Salaries	\$307,325.00	\$257,325.00	\$50,000.00	\$249,954.96	\$255,532.00	\$238,296.00	\$255,150.00	\$238,534.00	\$273,487.00
100.1420.115.00.00.00000	Office Salaries	\$44,194.80	\$41,980.40	\$2,214.40	\$42,334.48	\$40,099.80	\$40,661.99	\$44,249.40	\$37,924.72	\$44,231.20
100.1420.330.00.00.00000	Other Professional Services	\$4,800.00	\$4,800.00	\$0.00	\$3,682.40	\$29,325.00	\$39,093.32	\$29,325.00	\$19,546.67	\$29,325.00
100.1420.390.00.00.00000	Game Expenses	\$86,605.00	\$80,505.00	\$6,100.00	\$69,632.00	\$77,305.00	\$34,054.00	\$82,200.00	\$61,843.30	\$84,449.00
100.1420.430.00.00.00000	Repair and Maintenance	\$11,500.00	\$8,200.00	\$3,300.00	\$6,772.78	\$7,200.00	\$6,150.03	\$7,200.00	\$7,099.73	\$7,700.00
100.1420.520.00.00.00000	Insurance	\$11,500.00	\$11,500.00	\$0.00	\$11,064.00	\$11,500.00	\$11,064.00	\$11,500.00	\$11,064.00	\$9,800.00
100.1420.580.00.00.00000	Travel/Workshops	\$900.00	\$900.00	\$0.00	\$829.05	\$975.00	\$154.56	\$975.00	\$672.47	\$975.00
100.1420.610.00.00.00000	Supplies	\$72,950.00	\$73,762.00	(\$812.00)	\$77,702.92	\$69,580.00	\$57,089.46	\$68,250.00	\$76,436.39	\$57,350.00
100.1420.643.00.00.00000	Information Access Fees	\$21,495.00	\$7,292.00	\$14,203.00	\$12,988.22	\$7,100.00	\$1,999.00	\$4,000.00	\$1,963.00	\$4,000.00
100.1420.733.00.00.00000	New Equipment	\$1,000.00	\$6,500.00	(\$5,500.00)	\$2,971.59	\$3,000.00	\$9,050.35	\$9,395.00	\$609.00	\$0.00
100.1420.737.00.00.00000	Replacement Equipment	\$2,830.00	\$900.00	\$1,930.00	\$8,749.90	\$3,800.00	\$8,164.56	\$13,105.00	\$8,118.00	\$10,000.00

Timberlane Regional School District

Budget - TRSD

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100.1420.810.00.0.00000	Dues and Fees	\$10,780.00	\$10,190.00	\$590.00	\$7,258.22	\$9,210.00	\$6,970.00	\$8,850.00	\$6,370.00	\$8,850.00
100.1420.880.00.0.00000	Miscellaneous Expense	\$6,000.00	\$11,500.00	(\$5,500.00)	\$8,117.51	\$8,500.00	\$1,906.11	\$8,500.00	\$4,267.86	\$5,500.00
100.1420.890.00.0.00000	Miscellaneous Expense	\$47,000.00	\$43,900.00	\$3,100.00	\$41,329.00	\$38,600.00	\$20,562.50	\$38,600.00	\$19,810.00	\$30,600.00
FUNC: ATHLETICS - 1420		\$769,954.80	\$673,254.40	\$96,700.40	\$657,387.03	\$675,726.80	\$589,215.88	\$695,299.40	\$608,259.14	\$679,567.20
100.1430.112.00.0.00000	Teacher/Specialist Salaries	\$30,000.00	\$30,000.00	\$0.00	\$23,689.00	\$20,511.75	\$26,162.00	\$25,000.00	\$16,583.00	\$25,000.00
100.1430.320.00.0.00000	Professional Edu Services	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$130.00	\$4,000.00
100.1430.610.00.0.00000	Supplies	\$300.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00
FUNC: SUMMER SCHOOL - 1430		\$34,300.00	\$34,300.00	\$0.00	\$23,689.00	\$24,811.75	\$26,162.00	\$29,300.00	\$16,713.00	\$29,300.00
100.1600.112.00.0.00000	Teacher/Specialist Salaries	\$105,000.00	\$100,000.00	\$5,000.00	\$83,768.00	\$100,000.00	\$80,364.00	\$105,000.00	\$92,427.56	\$125,000.00
100.1600.115.00.0.00000	Office Salaries	\$14,798.70	\$13,898.70	\$900.00	\$14,177.01	\$12,836.88	\$10,304.63	\$13,063.05	\$12,712.96	\$12,594.69
100.1600.320.00.0.00000	Professional Edu Services	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	\$2,000.00	\$3,630.48	\$10,000.00
100.1600.610.00.0.00000	Supplies	\$11,000.00	\$11,000.00	\$0.00	\$2,251.86	\$11,000.00	\$2,348.24	\$7,500.00	\$4,009.61	\$8,500.00
100.1600.640.00.0.00000	Books & Info Resources	\$2,700.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$1,200.00	\$434.70	\$2,700.00
100.1600.643.00.0.00000	Information Access Fees	\$16,000.00	\$15,000.00	\$1,000.00	\$22,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$500.00	\$39,120.00
100.1600.650.00.0.00000	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: ALTERNATIVE/CONTINUING EDUC. - 1600		\$151,498.70	\$144,598.70	\$6,900.00	\$122,196.87	\$143,537.88	\$109,016.87	\$143,764.05	\$113,715.31	\$197,915.69
100.2122.111.00.0.00000	Administrative Salaries	\$107,746.15	\$109,000.00	(\$1,253.85)	\$177,819.20	\$109,000.00	\$109,000.00	\$109,000.00	\$109,000.00	\$108,150.00
100.2122.112.00.0.00000	Teacher/Specialist Salaries	\$1,169,330.03	\$1,178,994.44	(\$9,664.41)	\$1,153,599.94	\$1,100,105.83	\$1,072,647.87	\$1,083,762.86	\$1,067,758.54	\$1,021,320.60
100.2122.115.00.0.00000	Office Salaries	\$158,317.90	\$140,082.10	\$18,235.80	\$135,421.23	\$136,771.15	\$134,204.33	\$134,564.95	\$130,383.87	\$131,599.40
100.2122.320.00.0.00000	Professional Edu Services	\$24,200.00	\$8,655.80	\$15,544.20	\$6,892.92	\$8,655.80	\$6,199.99	\$8,227.00	\$5,838.65	\$7,960.00
100.2122.550.00.0.00000	Printing	\$1,014.00	\$1,270.00	(\$256.00)	\$1,626.05	\$1,270.00	\$1,311.35	\$1,320.00	\$1,159.10	\$1,620.00

Timberlane Regional School District

Budget - TRSD

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From Date: 7/1/2023 To Date: 6/30/2024

Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.2122.580.00.0.00000	Travel/Workshops	\$0.00	\$200.00	(\$200.00)	\$93.52	\$200.00	\$0.00	\$200.00	\$0.00	\$250.00
100.2122.610.00.0.00000	Supplies	\$7,637.00	\$7,671.00	(\$34.00)	\$3,049.61	\$8,671.00	\$3,319.03	\$8,552.00	\$2,695.21	\$7,400.00
100.2122.640.00.0.00000	Books & Info Resources	\$843.00	\$1,686.00	(\$843.00)	\$319.53	\$1,686.00	\$878.94	\$1,491.00	\$497.03	\$1,645.00
100.2122.733.00.0.00000	New Equipment	\$0.00	\$470.00	(\$470.00)	\$561.95	\$470.00	\$0.00	\$0.00	\$120.00	\$120.00
100.2122.737.00.0.00000	Replacement Equipment	\$500.00	\$0.00	\$500.00	\$318.00	\$0.00	\$0.00	\$0.00	\$1,230.21	\$1,335.00
FUNC: GUIDANCE - 2122		\$1,469,588.08	\$1,448,029.34	\$21,558.74	\$1,479,701.95	\$1,366,829.78	\$1,327,561.51	\$1,347,117.81	\$1,318,682.61	\$1,281,400.00
100.2134.113.00.0.00000	Nurses Salaries	\$681,351.70	\$629,031.53	\$52,320.17	\$563,747.81	\$644,019.37	\$528,926.21	\$634,706.58	\$595,323.42	\$597,208.00
100.2134.115.00.0.00000	Office Salaries	\$60,985.70	\$55,447.15	\$5,538.55	\$50,568.11	\$54,292.10	\$52,914.97	\$53,289.25	\$51,774.10	\$51,385.60
100.2134.290.00.0.00000	Other Employee Benefits	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2134.330.00.0.00000	Other Professional Services	\$18,700.00	\$18,700.00	\$0.00	\$5,320.39	\$18,700.00	\$14,293.79	\$13,500.00	\$9,457.15	\$5,700.00
100.2134.340.00.0.00000	Technical Services	\$5,000.00	\$5,000.00	\$0.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
100.2134.430.00.0.00000	Repair and Maintenance	\$1,300.00	\$1,300.00	\$0.00	\$744.00	\$1,300.00	\$140.00	\$1,300.00	\$907.00	\$1,300.00
100.2134.580.00.0.00000	Travel/Workshops	\$200.00	\$200.00	\$0.00	\$46.67	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
100.2134.610.00.0.00000	Supplies	\$22,000.00	\$22,000.00	\$0.00	\$15,090.25	\$22,000.00	\$14,308.93	\$19,000.00	\$18,739.22	\$19,000.00
100.2134.640.00.0.00000	Books & Info Resources	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00	\$220.76	\$400.00	\$11.94	\$400.00
100.2134.733.00.0.00000	New Equipment	\$1,400.00	\$1,000.00	\$400.00	\$0.00	\$1,000.00	\$271.01	\$1,074.00	\$439.00	\$450.00
100.2134.737.00.0.00000	Replacement Equipment	\$1,000.00	\$1,000.00	\$0.00	\$1,483.00	\$1,000.00	\$5,087.63	\$5,326.00	\$1,245.15	\$1,260.00
FUNC: HEALTH SERVICES - 2134		\$792,837.40	\$734,078.68	\$58,758.72	\$639,500.23	\$747,911.47	\$621,163.30	\$733,795.83	\$682,896.98	\$681,903.60
100.2143.112.00.0.00000	Teacher/Specialist Salaries	\$320,571.04	\$339,533.21	(\$18,962.17)	\$307,778.77	\$335,871.21	\$314,362.07	\$328,318.40	\$273,624.83	\$320,775.02
100.2143.330.00.0.00000	Other Professional Services	\$110,000.00	\$82,000.00	\$28,000.00	\$2,918.38	\$82,000.00	\$28,694.95	\$104,000.00	\$55,855.00	\$8,000.00
100.2143.580.00.0.00000	Travel/Workshops	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
100.2143.610.00.0.00000	Supplies	\$12,000.00	\$12,000.00	\$0.00	\$8,687.07	\$12,000.00	\$11,087.24	\$11,510.00	\$7,286.97	\$11,515.00

Timberlane Regional School District

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Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.2143.640.00.00.00000	Books & Info Resources	\$0.00	\$525.00	(\$525.00)	\$400.37	\$525.00	\$432.58	\$470.00	\$138.84	\$380.00
100.2143.643.00.00.00000	Information Access Fees	\$0.00	\$0.00	\$0.00	\$655.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2143.733.00.00.00000	New Equipment	\$1,160.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$296.99	\$800.00
FUNC: PSYCHOLOGICAL SERVICES - 2143		\$443,931.04	\$435,418.21	\$8,512.83	\$320,439.59	\$431,756.21	\$354,576.84	\$444,498.40	\$337,202.63	\$341,670.02
100.2152.112.00.00.00000	Teacher/Specialist Salaries	\$702,258.02	\$675,413.98	\$26,844.04	\$614,158.90	\$639,811.00	\$659,448.12	\$627,849.00	\$612,380.00	\$619,130.00
100.2152.114.00.00.00000	Educational Assistants Salarie	\$203,890.49	\$197,535.02	\$6,355.47	\$188,241.01	\$227,067.36	\$219,169.03	\$218,440.50	\$210,560.33	\$203,905.53
100.2152.330.00.00.00000	Other Professional Services	\$232,900.00	\$232,900.00	\$0.00	\$129,899.86	\$232,900.00	\$98,232.77	\$266,900.00	\$156,889.81	\$184,400.00
100.2152.580.00.00.00000	Travel/Workshops	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
100.2152.610.00.00.00000	Supplies	\$11,070.00	\$11,070.00	\$0.00	\$8,548.79	\$11,070.00	\$7,906.08	\$10,370.00	\$8,352.17	\$10,765.00
100.2152.640.00.00.00000	Books & Info Resources	\$1,983.00	\$1,983.00	\$0.00	\$79.04	\$1,983.00	\$433.87	\$781.00	\$786.18	\$1,150.00
100.2152.643.00.00.00000	Information Access Fees	\$44,000.00	\$44,000.00	\$0.00	\$3,064.38	\$44,000.00	\$35,708.50	\$42,000.00	\$7,196.96	\$40,000.00
100.2152.733.00.00.00000	New Equipment	\$9,598.00	\$9,598.00	\$0.00	\$699.96	\$9,598.00	\$200.00	\$8,000.00	\$5,278.09	\$8,330.00
FUNC: SPEECH - 2152		\$1,205,899.51	\$1,172,700.00	\$33,199.51	\$944,691.94	\$1,166,629.36	\$1,021,098.37	\$1,174,540.50	\$1,001,443.54	\$1,067,880.53
100.2190.112.00.00.00000	Teacher/Specialist Salaries	\$50,000.00	\$50,000.00	\$0.00	\$32,085.00	\$50,000.00	\$22,931.00	\$60,000.00	\$32,054.50	\$60,000.00
100.2190.330.00.00.00000	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00
FUNC: OTHER PUPIL SERVICES - 2190		\$50,000.00	\$50,000.00	\$0.00	\$32,085.00	\$50,000.00	\$22,931.00	\$60,000.00	\$32,054.50	\$60,003.00
100.2210.320.00.00.00000	Professional Edu Services	\$22,100.00	\$20,000.00	\$2,100.00	\$7,566.00	\$30,000.00	\$3,724.50	\$40,000.00	\$44,218.98	\$60,000.00
100.2210.330.00.00.00000	Other Professional Services	\$500.00	\$500.00	\$0.00	\$0.00	\$2,002.00	\$0.00	\$2,002.00	\$16,873.99	\$20,002.00
FUNC: IMPROVEMENT OF INSTRUCTION - 2210		\$22,600.00	\$20,500.00	\$2,100.00	\$7,566.00	\$32,002.00	\$3,724.50	\$42,002.00	\$61,092.97	\$80,002.00
100.2213.111.00.00.00000	Administrative Salaries	\$128,000.00	\$128,000.00	\$0.00	\$137,923.08	\$109,000.00	\$109,000.00	\$109,000.00	\$109,000.00	\$108,150.00

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Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.2213.112.00.00.00000	Teacher/Specialist Salaries	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
100.2213.240.00.00.00000	Tuition Reimbursement	\$204,500.00	\$208,500.00	(\$4,000.00)	\$103,717.90	\$210,507.00	\$155,032.41	\$211,507.00	\$201,904.50	\$211,507.00
100.2213.320.00.00.00000	Professional Edu Services	\$142,000.00	\$120,203.00	\$21,797.00	\$47,391.44	\$90,601.00	\$67,531.67	\$124,602.00	\$94,526.76	\$133,239.00
100.2213.321.00.00.00000	Prof Services for Instruction	\$7,500.00	\$8,500.00	(\$1,000.00)	\$4,927.00	\$8,502.00	\$1,282.00	\$9,402.00	\$2,449.31	\$11,605.00
100.2213.580.00.00.00000	Travel/Workshops	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,001.00	\$0.00	\$4,001.00	\$4,000.01	\$4,001.00
100.2213.610.00.00.00000	Supplies	\$2,000.00	\$3,000.00	(\$1,000.00)	\$900.00	\$3,000.00	\$29.94	\$4,000.00	\$2,618.11	\$4,000.00
100.2213.640.00.00.00000	Books & Info Resources	\$2,000.00	\$3,000.00	(\$1,000.00)	\$399.75	\$3,000.00	\$2,262.00	\$3,000.00	\$1,832.05	\$2,500.00
FUNC: PROFESSIONAL IMPROVEMENT - 2213		\$495,000.00	\$480,203.00	\$14,797.00	\$295,259.17	\$433,611.00	\$335,138.02	\$465,512.00	\$416,330.74	\$480,002.00
100.2219.610.00.00.00000	Supplies	\$200.00	\$201.00	(\$1.00)	\$131.81	\$202.00	\$75.00	\$4,002.00	\$225.00	\$4,002.00
FUNC: OTH IMPROVEMENT OF INSTRUCTION - 2219		\$200.00	\$201.00	(\$1.00)	\$131.81	\$202.00	\$75.00	\$4,002.00	\$225.00	\$4,002.00
100.2222.112.00.00.00000	Teacher/Specialist Salaries	\$427,895.48	\$419,087.00	\$8,808.48	\$416,987.00	\$415,883.00	\$411,047.50	\$409,461.00	\$403,145.00	\$401,045.00
100.2222.114.00.00.00000	Educational Assistants Salarie	\$211,225.81	\$176,702.08	\$34,523.73	\$168,921.77	\$166,728.59	\$160,133.53	\$166,072.69	\$168,952.32	\$159,922.39
100.2222.330.00.00.00000	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2222.430.00.00.00000	Repair and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2222.610.00.00.00000	Supplies	\$9,585.00	\$8,485.00	\$1,100.00	\$7,448.79	\$8,112.00	\$7,226.03	\$7,611.00	\$7,731.32	\$7,612.00
100.2222.640.00.00.00000	Books & Info Resources	\$60,900.00	\$60,825.00	\$75.00	\$51,874.05	\$62,200.00	\$62,313.39	\$59,000.00	\$55,983.50	\$59,000.00
100.2222.641.00.00.00000	Library Periodicals	\$7,282.40	\$7,282.40	\$0.00	\$5,583.84	\$7,507.40	\$5,537.71	\$10,820.00	\$9,908.09	\$10,619.00
100.2222.643.00.00.00000	Information Access Fees	\$58,857.00	\$57,627.55	\$1,229.45	\$60,081.63	\$65,854.45	\$54,241.34	\$44,947.18	\$45,784.83	\$42,072.00
100.2222.733.00.00.00000	New Equipment	\$0.00	\$3,023.00	(\$3,023.00)	\$2,302.20	\$2,625.00	\$1,945.89	\$2,000.00	\$2,079.95	\$2,795.00
100.2222.737.00.00.00000	Replacement Equipment	\$0.00	\$4,001.00	(\$4,001.00)	\$3,790.54	\$4,503.00	\$12,236.48	\$12,693.00	\$9,825.23	\$13,894.00
FUNC: SCHOOL LIBRARY SERVICES - 2222		\$775,745.69	\$737,033.03	\$38,712.66	\$716,989.82	\$733,415.44	\$714,681.87	\$712,606.87	\$703,410.24	\$696,961.39

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Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.2223.112.00.00.00000	Teacher/Specialist Salaries	\$5,200.00	\$3,300.00	\$1,900.00	\$1,300.00	\$3,300.00	\$1,300.00	\$2,300.00	\$1,700.00	\$3,401.00
100.2223.430.00.00.00000	Repair and Maintenance	\$1,450.00	\$1,321.00	\$129.00	\$1,249.00	\$1,203.00	\$1,249.00	\$1,278.00	\$0.00	\$1,203.00
100.2223.580.00.00.00000	Travel/Workshops	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00
100.2223.610.00.00.00000	Supplies	\$2,450.00	\$2,650.00	(\$200.00)	\$798.23	\$2,453.00	\$2,530.81	\$2,653.00	\$2,812.70	\$2,853.00
100.2223.640.00.00.00000	Books & Info Resources	\$7,645.00	\$7,120.00	\$525.00	\$8,282.16	\$9,271.00	\$6,530.29	\$6,671.00	\$6,822.66	\$6,671.00
100.2223.733.00.00.00000	New Equipment	\$900.00	\$0.00	\$900.00	\$0.00	\$3.00	\$0.00	\$354.00	\$0.00	\$5.00
100.2223.737.00.00.00000	Replacement Equipment	\$0.00	\$0.00	\$0.00	\$511.50	\$4.00	\$7,734.25	\$10,643.00	\$1,000.00	\$1,003.00
FUNC: AUDIO VISUAL - 2223		\$17,645.00	\$14,391.00	\$3,254.00	\$12,140.89	\$16,236.00	\$19,344.35	\$23,901.00	\$12,335.36	\$15,138.00
100.2311.111.00.00.00000	Administrative Salaries	\$14,000.00	\$14,000.00	\$0.00	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00
FUNC: SCHOOL BOARD STIPEND - 2311		\$14,000.00	\$14,000.00	\$0.00	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00
100.2312.115.00.00.00000	Office Salaries	\$6,000.00	\$6,900.00	(\$900.00)	\$3,715.69	\$6,900.00	\$4,708.22	\$6,900.00	\$6,061.25	\$6,900.00
100.2312.610.00.00.00000	Supplies	\$320.00	\$320.00	\$0.00	\$320.00	\$320.00	\$0.00	\$320.00	\$0.00	\$320.00
FUNC: SCHOOL BOARD CLERK - 2312		\$6,320.00	\$7,220.00	(\$900.00)	\$4,035.69	\$7,220.00	\$4,708.22	\$7,220.00	\$6,061.25	\$7,220.00
100.2313.111.00.00.00000	Administrative Salaries	\$9,850.00	\$8,200.00	\$1,650.00	\$4,250.00	\$5,000.00	\$3,400.00	\$5,000.00	\$3,400.00	\$5,000.00
100.2313.610.00.00.00000	Supplies	\$2,500.00	\$1,000.00	\$1,500.00	\$2,240.00	\$1,000.00	\$852.75	\$1,000.00	\$1,965.70	\$1,500.00
FUNC: TREASURER - 2313		\$12,350.00	\$9,200.00	\$3,150.00	\$6,490.00	\$6,000.00	\$4,252.75	\$6,000.00	\$5,365.70	\$6,500.00
100.2314.340.00.00.00000	Technical Services	\$4,000.00	\$4,000.00	\$0.00	\$7,137.50	\$4,000.00	\$3,301.25	\$4,000.00	\$3,474.00	\$4,000.00
100.2314.550.00.00.00000	Printing	\$8,000.00	\$6,800.00	\$1,200.00	\$7,607.25	\$6,800.00	\$5,017.80	\$6,800.00	\$5,133.00	\$6,300.00
100.2314.610.00.00.00000	Supplies	\$3,500.00	\$5,000.00	(\$1,500.00)	\$1,478.78	\$5,000.00	\$3,046.00	\$5,000.00	\$3,545.00	\$5,000.00
FUNC: DISTRICT MEETING - 2314		\$15,500.00	\$15,800.00	(\$300.00)	\$16,223.53	\$15,800.00	\$11,365.05	\$15,800.00	\$12,152.00	\$15,300.00

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Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.2317.330.00.00.00000	Other Professional Services	\$50,000.00	\$45,000.00	\$5,000.00	\$46,357.50	\$34,000.00	\$42,950.00	\$44,000.00	\$23,188.00	\$44,000.00
FUNC: AUDIT - 2317		\$50,000.00	\$45,000.00	\$5,000.00	\$46,357.50	\$34,000.00	\$42,950.00	\$44,000.00	\$23,188.00	\$44,000.00
100.2318.330.00.00.00000	Other Professional Services	\$200,000.00	\$175,000.00	\$25,000.00	\$219,930.87	\$120,000.00	\$194,512.91	\$90,000.00	\$248,242.98	\$90,000.00
FUNC: LEGAL FEES - 2318		\$200,000.00	\$175,000.00	\$25,000.00	\$219,930.87	\$120,000.00	\$194,512.91	\$90,000.00	\$248,242.98	\$90,000.00
100.2319.115.00.00.00000	Office Salaries	\$11,160.00	\$11,160.00	\$0.00	\$4,000.00	\$5,000.00	\$1,278.00	\$5,000.00	\$780.00	\$5,000.00
100.2319.330.00.00.00000	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2319.340.00.00.00000	Technical Services	\$0.00	\$2,000.00	(\$2,000.00)	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
100.2319.540.00.00.00000	Advertising	\$5,000.00	\$4,000.00	\$1,000.00	\$4,309.73	\$4,000.00	\$1,219.05	\$4,000.00	\$878.86	\$4,000.00
100.2319.580.00.00.00000	Travel/Workshops	\$0.00	\$4,000.00	(\$4,000.00)	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$1,895.00	\$4,000.00
100.2319.810.00.00.00000	Dues and Fees	\$18,000.00	\$18,000.00	\$0.00	\$15,312.44	\$18,000.00	\$14,888.49	\$16,000.00	\$15,766.64	\$16,000.00
100.2319.890.00.00.00000	Miscellaneous Expense	\$27,500.00	\$25,000.00	\$2,500.00	\$1,405.00	\$25,000.00	\$8,079.75	\$25,000.00	\$7,021.57	\$25,000.00
FUNC: OTHER SCHOOL BOARD SERVICES - 2319		\$61,660.00	\$64,160.00	(\$2,500.00)	\$25,027.17	\$58,000.00	\$25,465.29	\$56,001.00	\$26,342.07	\$56,001.00
100.2320.310.00.00.00000	Official/Admin Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,748,315.00	\$1,748,315.00	\$1,589,325.00	\$1,589,325.00
FUNC: SAU #55 BUDGET - 2320		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,748,315.00	\$1,748,315.00	\$1,589,325.00	\$1,589,325.00
100.2321.111.00.00.00000	Administrative Salaries	\$416,713.00	\$305,231.00	\$111,482.00	\$404,376.85	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.115.00.00.00000	Office Salaries	\$109,100.00	\$107,500.00	\$1,600.00	\$89,638.05	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.240.00.00.00000	Tuition Reimbursement	\$40,000.00	\$10,000.00	\$30,000.00	\$4,150.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.330.00.00.00000	Other Professional Services	\$10,205.00	\$0.00	\$10,205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.531.00.00.00000	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.534.00.00.00000	Postage	\$6,000.00	\$4,000.00	\$2,000.00	\$4,089.80	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.2321.580.00.00.00000	Travel/Workshops	\$18,000.00	\$18,000.00	\$0.00	\$4,319.89	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.610.00.00.00000	Supplies	\$18,500.00	\$18,500.00	\$0.00	\$14,278.40	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.621.00.00.00000	Natural Gas	\$0.00	\$3,200.00	(\$3,200.00)	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.622.00.00.00000	Electricity	\$0.00	\$10,000.00	(\$10,000.00)	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.640.00.00.00000	Books & Info Resources	\$2,000.00	\$200.00	\$1,800.00	\$16.29	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.733.00.00.00000	New Equipment	\$20,000.00	\$9,500.00	\$10,500.00	\$9,565.22	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.810.00.00.00000	Dues and Fees	\$12,000.00	\$12,000.00	\$0.00	\$9,383.39	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2321.890.00.00.00000	Miscellaneous Expense	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUNC: Office of the Superintendent Services - 2321		\$677,518.00	\$498,131.00	\$179,387.00	\$539,817.89	\$440,400.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2330.111.00.00.00000	Administrative Salaries	\$218,000.00	\$218,000.00	\$0.00	\$93,076.80	\$220,008.00	\$269,237.40	\$212,700.00	\$212,700.00	\$211,150.00
100.2330.112.00.00.00000	Teacher/Specialist Salaries	\$60,012.70	\$24,910.00	\$35,102.70	\$24,910.05	\$23,821.00	\$22,766.11	\$26,290.50	\$3,846.20	\$27,749.05
100.2330.115.00.00.00000	Office Salaries	\$106,703.60	\$102,548.90	\$4,154.70	\$53,652.79	\$100,483.50	\$97,591.76	\$100,951.50	\$70,262.49	\$100,561.50
100.2330.531.00.00.00000	Telephone	\$240.00	\$240.00	\$0.00	\$0.00	\$240.00	\$40.00	\$480.00	\$160.00	\$480.00
100.2330.534.00.00.00000	Postage	\$300.00	\$300.00	\$0.00	\$94.10	\$300.00	\$80.28	\$300.00	\$56.92	\$300.00
100.2330.580.00.00.00000	Travel/Workshops	\$8,200.00	\$8,200.00	\$0.00	\$3,401.13	\$8,225.00	\$2,297.30	\$8,850.00	\$8,667.92	\$8,835.00
100.2330.610.00.00.00000	Supplies	\$500.00	\$300.00	\$200.00	\$221.95	\$300.00	\$272.04	\$300.00	\$95.60	\$600.00
FUNC: SPECIAL AREA ADMINISTRATIVE SERVICES - 2330		\$393,956.30	\$354,498.90	\$39,457.40	\$175,356.82	\$353,377.50	\$392,284.89	\$349,872.00	\$295,789.13	\$349,675.55
100.2340.111.00.00.00000	Administrative Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,420.00	\$23,935.25	\$117,420.00
100.2340.115.00.00.00000	Office Salaries	\$52,767.00	\$52,960.60	(\$193.60)	\$46,062.34	\$42,802.50	\$43,239.27	\$43,641.00	\$42,449.55	\$42,373.50
100.2340.330.00.00.00000	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2340.580.00.00.00000	Travel/Workshops	\$5,000.00	\$5,000.00	\$0.00	\$2,313.71	\$5,000.00	\$75.04	\$6,000.00	\$3,193.44	\$6,000.00
100.2340.610.00.00.00000	Supplies	\$2,000.00	\$6,000.00	(\$4,000.00)	\$820.87	\$8,000.00	\$8,578.46	\$19,213.90	\$0.00	\$10,000.00

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Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.2340.640.00.00.00000	Books & Info Resources	\$133,550.00	\$104,875.00	\$28,675.00	\$98,514.42	\$99,500.00	\$1,715.79	\$4,000.00	\$1,495.40	\$4,000.00
100.2340.733.00.00.00000	New Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00
100.2340.737.00.00.00000	Replacement Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00
100.2340.810.00.00.00000	Dues and Fees	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$2.00	\$0.00	\$2.00	\$0.00	\$2.00
FUNC: DIRECTORS OF CURRICULUM - 2340		\$204,317.00	\$168,835.60	\$35,481.40	\$147,711.34	\$155,309.50	\$53,608.56	\$190,281.90	\$71,073.64	\$179,800.50
100.2410.111.00.00.00000	Administrative Salaries	\$2,181,672.33	\$1,936,811.00	\$244,861.33	\$1,935,512.62	\$1,969,805.00	\$1,752,800.66	\$2,045,312.00	\$2,081,027.92	\$2,053,202.00
100.2410.115.00.00.00000	Office Salaries	\$760,639.42	\$725,768.43	\$34,870.99	\$694,400.31	\$690,739.90	\$704,374.60	\$708,418.51	\$695,180.41	\$677,500.40
100.2410.531.00.00.00000	Telephone	\$150,000.00	\$150,000.00	\$0.00	\$119,301.66	\$150,000.00	\$150,542.88	\$150,000.00	\$141,500.29	\$200,000.00
100.2410.534.00.00.00000	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,030.33	\$0.00	\$2,929.06	\$5,000.00
100.2410.580.00.00.00000	Travel/Workshops	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,851.20	\$0.00	\$313.60	\$5,600.00
100.2410.610.00.00.00000	Supplies	\$82,129.00	\$90,630.00	(\$8,501.00)	\$77,630.24	\$92,875.00	\$90,347.50	\$95,846.00	\$84,864.50	\$111,904.00
100.2410.640.00.00.00000	Books & Info Resources	\$3,800.00	\$4,400.00	(\$600.00)	\$4,163.87	\$4,444.00	\$2,687.86	\$4,500.00	\$2,193.21	\$3,501.00
100.2410.733.00.00.00000	New Equipment	\$5,011.00	\$7,735.00	(\$2,724.00)	\$7,983.70	\$5,183.00	\$3,766.07	\$7,649.90	\$0.00	\$5.00
100.2410.737.00.00.00000	Replacement Equipment	\$20,973.30	\$4,871.00	\$16,102.30	\$8,379.43	\$8,501.97	\$3,361.60	\$8,233.00	\$7,989.35	\$7,875.00
100.2410.810.00.00.00000	Dues and Fees	\$26,015.00	\$24,260.00	\$1,755.00	\$21,393.87	\$25,762.00	\$17,561.30	\$25,762.00	\$19,799.00	\$25,263.00
100.2410.890.00.00.00000	Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: OFFICE OF THE PRINCIPAL - 2410		\$3,230,240.05	\$2,944,475.43	\$285,764.62	\$2,868,765.70	\$2,947,311.87	\$2,730,324.00	\$3,045,722.41	\$3,035,797.34	\$3,089,851.40
100.2490.111.00.00.00000	Administrative Salaries	\$113,200.00	\$104,000.00	\$9,200.00	\$104,000.00	\$89,600.00	\$157,432.00	\$89,600.00	\$89,600.00	\$88,992.00
100.2490.112.00.00.00000	Teacher/Specialist Salaries	\$1,200.00	\$2,150.00	(\$950.00)	\$7,675.02	\$94,730.00	\$145,717.93	\$95,880.00	\$94,230.00	\$93,730.00
100.2490.610.00.00.00000	Supplies	\$34,200.00	\$31,400.00	\$2,800.00	\$30,018.71	\$31,400.00	\$33,882.37	\$31,400.00	\$20,170.39	\$31,100.00
FUNC: OTHER SERVICES.SCHOOL ADMINISTRATION - 2490		\$148,600.00	\$137,550.00	\$11,050.00	\$141,693.73	\$215,730.00	\$337,032.30	\$216,880.00	\$204,000.39	\$213,822.00

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100.2510.310.00.00.00000	Official/Admin Services	\$40,000.00	\$40,000.00	\$0.00	\$22,374.35	\$40,000.00	\$12,382.77	\$55,000.00	\$36,734.40	\$55,000.00
FUNC: CONTRACTED SERVICES-MEDICAID - 2510		\$40,000.00	\$40,000.00	\$0.00	\$22,374.35	\$40,000.00	\$12,382.77	\$55,000.00	\$36,734.40	\$55,000.00
100.2511.111.00.00.00000	Administrative Salaries	\$234,500.00	\$357,320.00	(\$122,820.00)	\$213,500.00	\$215,000.00	\$70,107.00	\$0.00	\$0.00	\$0.00
100.2511.115.00.00.00000	Office Salaries	\$174,320.00	\$50,000.00	\$124,320.00	\$161,444.57	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FUNC: Supervising Fiscal Services - 2511		\$408,820.00	\$407,320.00	\$1,500.00	\$374,944.57	\$315,000.00	\$70,107.00	\$0.00	\$0.00	\$0.00
100.2610.111.00.00.00000	Administrative Salaries	\$108,000.00	\$105,000.00	\$3,000.00	\$96,861.56	\$95,481.00	\$101,647.43	\$95,000.00	\$59,905.60	\$0.00
FUNC: SUPERVISION AND OPERATION OF PLANT - 2610		\$108,000.00	\$105,000.00	\$3,000.00	\$96,861.56	\$95,481.00	\$101,647.43	\$95,000.00	\$59,905.60	\$0.00
100.2620.115.00.00.00000	Office Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,642.55	\$16,254.86	\$22,957.80
100.2620.116.00.00.00000	Custodial Salaries	\$2,069,859.28	\$1,850,453.48	\$219,405.80	\$1,692,202.53	\$1,652,030.51	\$1,599,180.37	\$1,677,678.50	\$1,571,864.32	\$1,606,766.58
100.2620.126.00.00.00000	Substitute Salaries-Custodian	\$10,000.00	\$10,000.00	\$0.00	\$17,010.31	\$8,000.00	\$10,087.00	\$8,000.00	\$11,556.03	\$8,000.00
100.2620.290.00.00.00000	Other Employee Benefits	\$32,000.00	\$32,000.00	\$0.00	\$23,321.41	\$32,000.00	\$27,428.43	\$32,000.00	\$21,775.50	\$32,000.00
100.2620.330.00.00.00000	Other Professional Services	\$132,600.00	\$69,672.00	\$62,928.00	\$39,081.04	\$15,000.00	\$97,485.75	\$42,700.00	\$58,220.97	\$50,000.00
100.2620.410.00.00.00000	Water/Sewer/Septic	\$74,500.00	\$124,379.80	(\$49,879.80)	\$139,776.21	\$58,000.00	\$52,469.74	\$58,000.00	\$56,671.44	\$40,000.00
100.2620.420.00.00.00000	Cleaning Services	\$95,000.00	\$89,500.00	\$5,500.00	\$84,833.50	\$89,500.00	\$60,890.46	\$89,500.00	\$62,519.50	\$89,500.00
100.2620.430.00.00.00000	Repair and Maintenance	\$282,000.00	\$147,807.00	\$134,193.00	\$223,583.73	\$70,905.00	\$148,114.65	\$55,000.00	\$207,061.14	\$205,000.00
100.2620.432.00.00.00000	Plumbing & Electric Repair	\$55,000.00	\$50,000.00	\$5,000.00	\$53,446.41	\$0.00	\$85,902.69	\$0.00	\$0.00	\$0.00
100.2620.440.00.00.00000	Rentals	\$0.00	\$0.00	\$0.00	\$372.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2620.441.00.00.00000	Rental Land & Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
100.2620.520.00.00.00000	Insurance	\$222,558.00	\$207,998.00	\$14,560.00	\$151,215.31	\$194,391.00	\$189,434.00	\$189,444.00	\$176,969.40	\$195,000.00
100.2620.580.00.00.00000	Travel/Workshops	\$14,500.00	\$11,000.00	\$3,500.00	\$419.24	\$6,000.00	\$6,000.00	\$5,000.00	\$4,217.34	\$5,000.00
100.2620.610.00.00.00000	Supplies	\$268,100.00	\$259,150.00	\$8,950.00	\$292,514.78	\$259,050.00	\$246,699.99	\$180,350.00	\$214,981.13	\$158,744.00

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100.2620.621.00.00.00000	Natural Gas	\$140,000.00	\$117,700.00	\$22,300.00	\$137,356.60	\$107,000.00	\$130,342.14	\$127,000.00	\$107,986.46	\$157,000.00
100.2620.622.00.00.00000	Electricity	\$700,000.00	\$493,900.00	\$206,100.00	\$537,620.06	\$449,000.00	\$516,363.30	\$530,000.00	\$459,021.77	\$600,000.00
100.2620.623.00.00.00000	Bottled Gas	\$33,000.00	\$33,000.00	\$0.00	\$23,209.99	\$30,000.00	\$31,783.50	\$18,000.00	\$28,390.77	\$18,000.00
100.2620.624.00.00.00000	Fuel Oil	\$247,000.00	\$160,504.50	\$86,495.50	\$128,155.97	\$144,805.00	\$89,534.31	\$172,005.00	\$144,447.33	\$181,200.00
100.2620.629.00.00.00000	Other Energy	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2620.643.00.00.00000	Information Access Fees	\$27,000.00	\$20,500.00	\$6,500.00	\$12,816.30	\$6,500.00	\$5,954.63	\$8,500.00	\$5,046.31	\$8,500.00
100.2620.733.00.00.00000	New Equipment	\$11,100.00	\$2,501.00	\$8,599.00	\$0.00	\$2,501.00	\$8,362.59	\$1.00	\$14,038.95	\$1.00
100.2620.737.00.00.00000	Replacement Equipment	\$64,500.00	\$59,900.00	\$4,600.00	\$35,341.01	\$39,500.00	\$57,857.29	\$34,000.00	\$67,483.75	\$54,000.00
100.2620.810.00.00.00000	Dues and Fees	\$0.00	\$0.00	\$0.00	\$95.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUNC: OPERATING BUILDINGS SERVICES - 2620		\$4,478,717.28	\$3,739,965.78	\$738,751.50	\$3,592,371.83	\$3,164,183.51	\$3,363,890.84	\$3,250,822.05	\$3,228,506.97	\$3,431,671.38
100.2630.420.00.00.00000	Cleaning Services	\$195,075.00	\$46,000.00	\$149,075.00	\$11,692.50	\$11,000.00	\$19,998.00	\$34,000.00	\$46,001.50	\$34,000.00
100.2630.422.00.00.00000	Snow Removal	\$12,000.00	\$10,000.00	\$2,000.00	\$3,936.09	\$10,000.00	\$9,911.75	\$10,000.00	\$10,030.90	\$15,000.00
100.2630.430.00.00.00000	Repair and Maintenance	\$15,000.00	\$11,320.00	\$3,680.00	\$9,853.88	\$8,000.00	\$5,581.56	\$8,000.00	\$14,347.41	\$8,000.00
100.2630.440.00.00.00000	Rentals	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2630.610.00.00.00000	Supplies	\$173,949.00	\$100,000.00	\$73,949.00	\$38,336.47	\$47,000.00	\$9,321.72	\$47,000.00	\$29,176.93	\$47,000.00
100.2630.733.00.00.00000	New Equipment	\$41,000.00	\$34,620.00	\$6,380.00	\$0.00	\$1.00	\$5,925.00	\$1.00	\$0.00	\$1.00
100.2630.737.00.00.00000	Replacement Equipment	\$12,500.00	\$7,000.00	\$5,500.00	\$18,644.58	\$20,000.00	\$903.00	\$4,000.00	\$3,772.80	\$8,000.00
FUNC: CARE AND OPERATION OF GROUNDS - 2630		\$469,524.00	\$208,940.00	\$260,584.00	\$82,463.52	\$96,001.00	\$51,641.03	\$103,001.00	\$103,329.54	\$112,001.00
100.2640.430.00.00.00000	Repair and Maintenance	\$115,000.00	\$114,991.21	\$8.79	\$108,718.47	\$105,000.00	\$87,939.10	\$130,000.00	\$101,516.64	\$155,000.00
FUNC: CARE AND UPKEEP OF EQUIPMENT - 2640		\$115,000.00	\$114,991.21	\$8.79	\$108,718.47	\$105,000.00	\$87,939.10	\$130,000.00	\$101,516.64	\$155,000.00
100.2650.430.00.00.00000	Repair and Maintenance	\$20,000.00	\$10,629.00	\$9,371.00	\$11,371.90	\$8,000.00	\$14,593.33	\$8,000.00	\$13,783.05	\$8,000.00

Timberlane Regional School District

Budget - TRSD

Fiscal Year: **2022-2023**

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: Budget Report

From Date: 7/1/2023 To Date: 6/30/2024

Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.2650.626.00.0.00000	Gasoline	\$20,000.00	\$15,000.00	\$5,000.00	\$14,690.02	\$9,000.00	\$9,423.75	\$15,000.00	\$8,998.97	\$15,000.00
100.2650.733.00.0.00000	New Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2650.737.00.0.00000	Replacement Equipment	\$50,000.00	\$75,000.00	(\$25,000.00)	\$0.00	\$42,000.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: VEHICLE OPERATION AND MAINTENANCE - 2650		\$90,000.00	\$100,629.00	(\$10,629.00)	\$26,061.92	\$59,001.00	\$24,017.08	\$23,002.00	\$22,782.02	\$23,002.00
100.2660.330.00.0.00000	Other Professional Services	\$81,551.00	\$79,040.00	\$2,511.00	\$94,193.99	\$79,040.00	\$72,117.71	\$79,040.00	\$54,336.87	\$76,000.00
100.2660.340.00.0.00000	Technical Services	\$19,400.00	\$19,400.00	\$0.00	\$14,262.82	\$19,400.00	\$1,344.00	\$19,401.00	\$16,767.00	\$19,401.00
100.2660.430.00.0.00000	Repair and Maintenance	\$35,000.00	\$25,730.00	\$9,270.00	\$16,142.62	\$16,000.00	\$5,885.43	\$16,000.00	\$3,875.00	\$12,000.00
100.2660.490.00.0.00000	Other Purchased Property Sei	\$9,000.00	\$6,500.00	\$2,500.00	\$10,614.83	\$6,500.00	\$6,672.00	\$5,001.00	\$6,672.00	\$5,001.00
100.2660.610.00.0.00000	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00
100.2660.737.00.0.00000	Replacement Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
FUNC: SECURITY SERVICES - 2660		\$144,951.00	\$130,670.00	\$14,281.00	\$135,214.26	\$120,940.00	\$86,019.14	\$159,442.00	\$127,650.87	\$158,402.00
100.2721.519.00.0.00000	Student Transportation	\$2,591,179.36	\$2,395,093.70	\$196,085.66	\$2,385,838.91	\$2,317,953.40	\$2,149,653.23	\$2,262,387.00	\$1,921,386.57	\$2,188,543.00
FUNC: REGULAR PROGRAM TRANSP - 2721		\$2,591,179.36	\$2,395,093.70	\$196,085.66	\$2,385,838.91	\$2,317,953.40	\$2,149,653.23	\$2,262,387.00	\$1,921,386.57	\$2,188,543.00
100.2722.519.00.0.00000	Student Transportation	\$1,557,324.84	\$1,065,035.49	\$492,289.35	\$780,021.09	\$1,053,643.00	\$686,372.70	\$1,038,900.00	\$1,035,448.75	\$1,119,796.00
FUNC: SPECIAL EDUCATION TRANSP - 2722		\$1,557,324.84	\$1,065,035.49	\$492,289.35	\$780,021.09	\$1,053,643.00	\$686,372.70	\$1,038,900.00	\$1,035,448.75	\$1,119,796.00
100.2723.519.00.0.00000	Student Transportation	\$79,832.40	\$74,756.40	\$5,076.00	\$47,830.87	\$87,284.40	\$90,947.91	\$83,010.75	\$61,925.44	\$78,122.00
FUNC: VOCATIONAL TRANSPORTATION - 2723		\$79,832.40	\$74,756.40	\$5,076.00	\$47,830.87	\$87,284.40	\$90,947.91	\$83,010.75	\$61,925.44	\$78,122.00
100.2724.519.00.0.00000	Student Transportation	\$148,531.60	\$103,030.00	\$45,501.60	\$77,813.56	\$90,131.00	\$53,129.12	\$97,245.00	\$79,187.27	\$97,245.00
FUNC: ATHLETIC TRANSPORTATION - 2724		\$148,531.60	\$103,030.00	\$45,501.60	\$77,813.56	\$90,131.00	\$53,129.12	\$97,245.00	\$79,187.27	\$97,245.00

Timberlane Regional School District

Budget - TRSD

Fiscal Year: **2022-2023**

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 Exclude inactive accounts with zero balance
 Definition: Budget Report

From Date: 7/1/2023 To Date: 6/30/2024

Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.2725.519.00.00.00000	Student Transportation	\$59,528.00	\$42,676.00	\$16,852.00	\$9,266.01	\$38,490.00	\$2,137.64	\$43,440.00	\$12,490.33	\$41,510.00
FUNC: FIELD TRIP TRANSPORTATION - 2725		\$59,528.00	\$42,676.00	\$16,852.00	\$9,266.01	\$38,490.00	\$2,137.64	\$43,440.00	\$12,490.33	\$41,510.00
100.2729.519.00.00.00000	Student Transportation	\$18,200.00	\$13,000.00	\$5,200.00	\$6,346.90	\$13,500.00	\$0.00	\$13,500.00	\$5,876.31	\$13,500.00
FUNC: MUSIC TRANSPORTATION - 2729		\$18,200.00	\$13,000.00	\$5,200.00	\$6,346.90	\$13,500.00	\$0.00	\$13,500.00	\$5,876.31	\$13,500.00
100.2831.111.00.00.00000	Administrative Salaries	\$85,000.00	\$198,000.00	(\$113,000.00)	\$107,045.97	\$95,000.00	\$23,132.54	\$0.00	\$0.00	\$0.00
100.2831.115.00.00.00000	Office Salaries	\$163,000.00	\$50,000.00	\$113,000.00	\$129,047.75	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2831.330.00.00.00000	Other Professional Services	\$0.00	\$5,000.00	(\$5,000.00)	\$3,738.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2831.643.00.00.00000	Information Access Fees	\$1,295.00	\$6,500.00	(\$5,205.00)	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00
FUNC: Supervision of Staff Services - 2831		\$249,295.00	\$259,500.00	(\$10,205.00)	\$239,831.72	\$196,500.00	\$23,132.54	\$0.00	\$0.00	\$0.00
100.2840.111.00.00.00000	Administrative Salaries	\$122,704.62	\$113,940.00	\$8,764.62	\$113,940.00	\$113,940.00	\$113,940.00	\$113,940.00	\$113,940.00	\$111,240.00
100.2840.114.00.00.00000	Educational Assistants Salarie	\$57,193.50	\$57,200.00	(\$6.50)	\$55,787.07	\$61,093.50	\$59,349.42	\$59,319.00	\$57,605.64	\$49,003.50
100.2840.430.00.00.00000	Repair and Maintenance	\$49,000.00	\$49,000.00	\$0.00	\$45,620.00	\$47,500.00	\$30,705.36	\$27,500.00	\$23,001.61	\$21,000.00
100.2840.532.00.00.00000	Data Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00
100.2840.610.00.00.00000	Supplies	\$15,000.00	\$15,000.00	\$0.00	\$12,160.29	\$15,000.00	\$8,197.89	\$15,000.00	\$10,654.16	\$15,000.00
100.2840.643.00.00.00000	Information Access Fees	\$155,368.00	\$209,682.00	(\$54,314.00)	\$149,600.13	\$149,863.52	\$92,375.27	\$100,794.00	\$105,953.51	\$96,727.00
100.2840.650.00.00.00000	Software	\$70,675.00	\$68,840.00	\$1,835.00	\$69,180.50	\$87,992.00	\$102,113.41	\$108,980.00	\$96,143.27	\$96,125.00
100.2840.734.00.00.00000	New Computer/Netwk Equip	\$0.00	\$0.00	\$0.00	\$403.90	\$0.00	\$12,822.09	\$0.00	\$4,650.93	\$0.00
100.2840.738.00.00.00000	Replacement Computer/Netw	\$25,000.00	\$25,000.00	\$0.00	\$17,335.29	\$15,000.00	\$13,185.90	\$9,000.00	\$3,352.16	\$9,000.00
FUNC: COMPUTER SERVICES - 2840		\$494,941.12	\$538,662.00	(\$43,720.88)	\$464,027.18	\$490,389.02	\$432,689.34	\$434,534.00	\$415,301.28	\$398,095.50
100.2900.210.00.00.00000	Group Insurance	\$13,590,679.98	\$11,322,466.23	\$2,268,213.75	\$10,563,230.48	\$10,565,695.13	\$9,993,361.21	\$9,952,544.33	\$9,981,250.86	\$10,240,159.44

Timberlane Regional School District

Budget - TRSD

Fiscal Year: **2022-2023**

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From Date: 7/1/2023 To Date: 6/30/2024

Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.2900.220.00.00.00000	FICA	\$2,930,142.70	\$2,558,916.03	\$371,226.67	\$2,648,847.35	\$2,588,681.09	\$2,570,794.74	\$2,562,855.94	\$2,490,646.65	\$2,550,205.88
100.2900.231.00.00.00000	Non-teacher Retirement	\$1,237,371.97	\$1,125,767.46	\$111,604.51	\$1,084,373.99	\$1,110,259.22	\$805,916.34	\$817,471.36	\$781,159.48	\$799,803.63
100.2900.232.00.00.00000	Teacher Retirement	\$5,348,952.23	\$5,533,875.75	(\$184,923.52)	\$5,575,719.78	\$5,599,877.05	\$4,756,790.42	\$4,622,648.20	\$4,682,851.82	\$4,822,647.87
100.2900.250.00.00.00000	Unemployment Compensator	\$30,000.00	\$30,000.00	\$0.00	\$17,959.00	\$30,000.00	\$0.00	\$30,000.00	\$9,684.19	\$30,000.00
100.2900.260.00.00.00000	Worker's Compensation	\$267,420.00	\$291,433.00	(\$24,013.00)	\$191,014.11	\$273,903.00	\$225,528.88	\$261,358.00	\$121,465.88	\$193,000.00
100.2900.290.00.00.00000	Other Employee Benefits	\$50,000.00	\$49,858.00	\$142.00	\$11,457.83	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
FUNC: SUPPORT SERVICES-OTHER - 2900		\$23,454,566.88	\$20,912,316.47	\$2,542,250.41	\$20,092,602.54	\$20,171,415.49	\$18,352,391.59	\$18,249,877.83	\$18,067,058.88	\$18,638,816.82
100.3120.119.00.00.00000	Food Service Salaries	\$54,388.00	\$27,924.00	\$26,464.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUNC: FOOD SERVICE OPERATIONS - 3120		\$54,388.00	\$27,924.00	\$26,464.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.4200.430.00.00.00000	Repair and Maintenance	\$150,000.00	\$150,000.00	\$0.00	\$81,489.25	\$150,000.00	\$81,392.34	\$150,000.00	\$155,720.09	\$100,000.00
FUNC: SITE IMPROVEMENT - 4200		\$150,000.00	\$150,000.00	\$0.00	\$81,489.25	\$150,000.00	\$81,392.34	\$150,000.00	\$155,720.09	\$100,000.00
100.4600.450.00.00.00000	Construction Services	\$1,892,200.00	\$892,200.00	\$1,000,000.00	\$347,778.39	\$1,883,592.94	\$923,159.73	\$892,200.00	\$1,269,110.73	\$931,000.00
FUNC: BUILDING IMPROVEMENT - 4600		\$1,892,200.00	\$892,200.00	\$1,000,000.00	\$347,778.39	\$1,883,592.94	\$923,159.73	\$892,200.00	\$1,269,110.73	\$931,000.00
100.5110.910.00.00.00000	Principal	\$2,061,000.00	\$0.00	\$2,061,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00	\$1,600,000.00
FUNC: PRINCIPAL ON DEBT - 5110		\$2,061,000.00	\$0.00	\$2,061,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00	\$1,600,000.00
100.5120.830.00.00.00000	Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$42,000.00
FUNC: INTEREST ON DEBT - 5120		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$42,000.00
100.5221.930.00.00.00000	Fund Transfers	\$1,582,314.00	\$1,404,186.04	\$178,127.96	\$0.00	\$1,404,186.04	\$293,159.37	\$1,400,000.00	\$216,293.31	\$1,400,000.00
FUNC: FOOD SERVICE FUND - 5221		\$1,582,314.00	\$1,404,186.04	\$178,127.96	\$0.00	\$1,404,186.04	\$293,159.37	\$1,400,000.00	\$216,293.31	\$1,400,000.00

Timberlane Regional School District

Budget - TRSD

Fiscal Year: **2022-2023**

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From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	2024 Voted	2023 Voted	Variance	2022 Actual	2022 Voted	2021 Actual	2021 Voted	2020 Actual	2020 Voted
100.5222.930.00.00.00000	Fund Transfers	\$1,300,000.00	\$1,300,000.00	\$0.00	\$0.00	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$1,300,000.00
FUNC: FEDERAL PROJECTS - 5222		\$1,300,000.00	\$1,300,000.00	\$0.00	\$0.00	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$1,300,000.00
100.5223.930.00.00.00000	Fund Transfers	\$77,500.00	\$77,500.00	\$0.00	(\$20,718.64)	\$77,500.00	\$4,558.39	\$77,500.00	\$11,292.29	\$77,500.00
FUNC: PERFORMING ARTS CTR PROGRAMS - 5223		\$77,500.00	\$77,500.00	\$0.00	(\$20,718.64)	\$77,500.00	\$4,558.39	\$77,500.00	\$11,292.29	\$77,500.00
100.5250.930.00.00.00000	Fund Transfers	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
FUNC: CAPITAL RESERVE FUNDS - 5250		\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
100.6000.211.00.00.00000	Employee share of insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$8,021.49)	\$0.00	\$0.00	\$0.00
FUNC: REFUNDS - 6000		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$8,021.49)	\$0.00	\$0.00	\$0.00
100.9000.880.00.00.00000	Miscellaneous Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,729.95	\$0.00	\$0.00	\$0.00
FUNC: ADJUSTMENTS - 9000		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,729.95	\$0.00	\$0.00	\$0.00
Grand Total:		\$86,796,914.67	\$76,317,328.95	\$10,479,585.72	\$68,379,163.11	\$75,648,153.79	\$68,042,088.09	\$73,554,643.73	\$68,580,778.75	\$73,328,676.00

End of Report



EXECUTIVE SUMMARY

March 23, 2023

Master Lease Agreement

Municipal Leasing Consultants is a company that specializes in municipal lease financing, they obtain the best rates and terms to assure the most economical financing. Working closely with leading financial investors, they offer competitive and flexible terms. They will be always working on our behalf searching for the best interest rates and will inform us when the rates drop so we can refinance.

With our budgetary challenges and the increasing cost of products, materials and services, cost-effective financing options are more important than ever. This is why we as a District decided to move forward with a tax-exempt municipal lease financing that can be used to help meet the specific needs of our District.

The recommended option will be a master lease as it provides a structure by which we may add additional phases. All projects can be accomplished in phases while benefiting from consistent lease rates and less interest payments.

If this proposal meets with your approval, kindly accept the same by Motion and Vote. Should it be easier, feel free to motion to “move that the district engage Municipal Leasing Consultants for the bid process on behalf of the district to select a lender to finance via lease purchase the district’s planned energy efficient building improvements authorized at the annual meeting.”

I am happy to address any questions you may have.

Respectfully Submitted By:

Maria Watkins, CFO/Business Administrator



EXECUTIVE SUMMARY

March 9, 2023

This executive summary is an overview of a proposed trip for TRHS students to attend the National Student Leadership Conference for Student Council. Per TRSB policy IJOA 'Student trips', this trip will need to get school board approval as it is overnight and out of state. Please see below for the details of this trip as it is considered for approval.

VISION Conference: National Student Leadership Conference for Student Council

Dates: June 25th - June 29th

Location: Collinsville, Missouri (Suburb of St. Louis)

Description: Value, Inspire, Share, Insight, Opportunity, Network - VISION Conference – established *by* students *for* students and their adult advisors in the states of Arizona, Arkansas, Colorado, Kansas, Missouri, New Mexico and Oklahoma – has grown to welcome *all* states to this National Student Leadership Conference for Student Council leaders. It emphasizes peer-to-peer learning through networking, student-led roundtables, school projects Gallery Walk, national motivational speakers, leadership skill training, hands-on community service, and more. <https://stucovisionconference.org/>

Students: 7 students

Adult Chaperones: Jennifer Libby and Alex Proteau

Flight Info: with NH Delegation:

June 25th Boston→ St. Louis American Airlines 9429

June 29th St. Louis→ Boston American Airlines 3712

Ground Transportation:

To and from Boston: Students must travel on their own

Travel in Missouri: Car rental

Hotel: There are three conference hotels. - Once approved, the hotel can be booked at the hotel with the NH state delegation (Fairfield Marriott Collinsville). Three Timberlane rooms, room 1: 2 Chaperones, room 2: 4 male students, room 3: 3 female students

Cost: Total cost per individual: \$910 per person

Conference Registration: \$199 per person

Flight: \$480/ person

Hotel: \$660 (3 rooms for 4 nights at \$165/night)

Car Rental: \$880 - 2 cars for 5 days.

Meals: 4 Breakfasts, 4 lunch and 1 dinner included at conference, all other meals will be 'on own'.

Fundraising: There is already some money in the student leadership account, and if more is needed, some additional money may be raised through group fundraising. Students may be expected to cover some costs out of pocket for meals outside of the conference and sightseeing in St. Louis area.

Job Postings

JobID	Category	Position Type	Additional Title	Location	Closing Date	Date Available	Filled by AppNo	Date Filled	For Fiscal Year	Time To Fill	AppCount	MinorityCount	FemaleCount	MaleCount	Creator_User_ID
Administration															
4587	Administration	Early Childhood Special Education Coordinator	Early Childhood Special Education Coordinator	The Learning Center at Sandown Central	Open until filled	7/1/2023			2023-2024	7	7		5		dhusson
4566	Administration	Principal	Elementary School Principal	Sandown North	Open until filled	7/1/2023			2023-2024	37	21		9	7	dhusson
Elementary School Teaching															
4586	Elementary School Teaching	Art Teacher	Elementary Art Teacher	Sandown North	Open until filled	Aug-23			2023-2024	7	2		2		dhusson
4541	Elementary School Teaching	Primary - Grades 1, 2, 3	Elementary Classroom Teacher - Grade 3 cc 59	Sandown North	open until filled	8/22/2023			2023-2024	70	25	2	21	2	dhusson
4542	Elementary School Teaching	Intermediate - Grades 4, 5 Teacher	Elementary Classroom Teacher - Grade 5 cc 12	Sandown North	Open until Filled	8/22/2023			2023-2024	70	20	4	13	3	dhusson
4544	Elementary School Teaching	Intermediate - Grades 4, 5 Teacher	Elementary Classroom Teacher - Grade 5 cc 54	Atkinson Academy	Open until Filled	8/22/2023			2023-2024	70	21	3	13	2	dhusson
4540	Elementary School Teaching	Physical Education	Physical Education/Health Teacher cc 512	Sandown North	open until filled	8/22/2023			2023-2024	70	13	1	3	5	dhusson
High School Teaching															
4547	High School Teaching	Mathematics	High School Mathematics Teacher cc 474	Timberlane Regional High School	Open until Filled	8/22/2023			2023-2024	70	9		3	3	dhusson
Middle School Teaching															
4553	Middle School Teaching	Physical Education	Physical Education/Health Teacher cc 926	Timberlane Regional Middle School	Open until Filled	8/22/2023			2023-2024	70	14	1	3	5	dhusson
4552	Middle School Teaching	Science	Science Teacher cc 2156	Timberlane Regional Middle School	Open until Filled	8/22/2023			2023-2024	70	4	1	3		dhusson
Special Education															
4330	Special Education	Behavior Specialist	BCBA/Behavior Specialist cc 2574	Timberlane Regional School District	open until filled	Aug-22			2022-2023	332	20	1	13	3	dhusson
4579	Special Education	Occupational Therapist	Occupational Therapist cc#2075	Sandown North	Open until filled	Aug-23			2023-2024	15	5		4		dhusson
4506	Special Education		RBT cc 1428	Timberlane Regional Middle School	open until filled	as soon as possible			2022-2023	199	6		2		dhusson
4344	Special Education	Psychologist	School Psychologist - Part Time .6 Position cc	Timberlane Regional School District	open until filled	Aug-22			2022-2023	316	6		3		dhusson
4543	Special Education	Psychologist	School Psychologist cc 1800	Timberlane Regional School District	Open until Filled	8/22/2023			2023-2024	70	3		1		dhusson
4549	Special Education	Special Education Teacher	Special Education Teacher cc 1125	Timberlane Regional Middle School	Open until Filled	8/22/2023			2023-2024	70	2		1	1	dhusson
4545	Special Education	Special Education Teacher	Special Education Teacher cc 1231	Timberlane Regional High School	Open until Filled	8/22/2023			2023-2024	70	4			4	dhusson
4332	Special Education	Special Education Teacher	Special Education Teacher cc 199	Timberlane Regional High School	open until filled	Aug-22			2022-2023	329	14	1	6	5	dhusson
4316	Special Education	Special Education Teacher	Special Education Teacher cc 309	Sandown North	open until filled	9/24/2022			2023-2024	340	25	3	14	3	ogaradana
4550	Special Education	Special Education Teacher	Special Education Teacher cc 442	Timberlane Regional Middle School	Open until Filled	8/22/2023			2023-2024	70	3		1	2	dhusson
4546	Special Education	Special Education Teacher	Special Education Teacher cc 506	Timberlane Regional High School	Open until Filled	8/22/2023			2023-2024	70	2			1	dhusson
4228	Special Education	Special Education Teacher	Special Education Teacher/Evaluator cc 1902	Timberlane Regional School District	open until filled	Aug-22			2022-2023	387	24	1	13	2	lintonk
4226	Special Education		Transition Facilitator cc 1899	Timberlane Regional High School	open until filled	Aug-22		9/20/2022	2022-2023	195	14		7		lintonk
Student Services															
4565	Student Services	School Counselor	.5 Elementary School Guidance Counselor cc2	The Learning Center at Sandown Central		Aug-23		Aug-23		2023-2024	42	7		2	dhusson

TIMBERLANE REGIONAL SCHOOL DISTRICT- SAU #106

POSITION TITLE: Human Resources Generalist

Date: 3 / 3 0 / 2 0 2 3

Reports to: Senior HR Generalist

Supervises: No

Affiliated Position No

Terms of Employment: Full Time/Year-Round/Non-Exempt

Control Code:

SCOPE: The Human Resource Generalist will assist the Senior HR Generalist with running the daily functions of the Human Resource (HR) department administering pay, benefits, and leave, and enforcing district policies and practices.

POSITION DUTIES AND RESPONSIBILITIES:

- Generating official internal documents such as Letters of Agreement, contracts, and employee related correspondence.
- Assist Senior HR Generalist with onboarding and educating new staff on HR policies, internal procedures, and regulations.
- Manage information stored on the HR SharePoint Folder to ensure information is up to date.
- Process new hires, terminations, and benefit enrollments/changes in the HRIS system.
- Maintaining physical and digital files for employees, interns and volunteers and their documents.
- Provide training for users of HRIS systems including recruitment, absence management, employee self-service portal, and related programs as needed.
- Update Substitute and Employee Handbooks as needed.
- Respond to human resources-related inquiries as well as employee eligibility verifications.
- Assists HR Director with annual Department of Education Educator Information System reports.
- Process all substitute teacher and substitute paraprofessional applications and perform criminal background checks and onboarding.
- Assumes HR Coordinator responsibilities as needed.
- Communicate clearly and effectively, verbally and in writing with supervisor, employees, and vendors.
- Maintains confidentiality of information.
- Must comply with all Timberlane School District policy and building / department rules, procedures, practices, and objectives.
- Performs all duties in a professional and appropriate manner while interacting with students, parents, faculty, administration, and co-workers.
- Performs other tasks and assumes other responsibilities as assigned by their supervisor.

MINIMUM QUALIFICATIONS:

Education and Experience:

High School Diploma required.

Bachelor's degree in Human Resources, Business Administration, or a related field or a combination of education and human resources management experience required.

Experience in working in a union environment preferred.

HR Certification preferred.

Necessary Knowledge, Skills, and Abilities:

- Excellent verbal and written communication skills.
- Excellent organizational skills and attention to detail.
- Excellent time management skills with a proven ability to meet deadlines.
- Strong analytical and problem-solving skills.
- Ability to prioritize tasks and to delegate them when appropriate.
- Ability to act with integrity, professionalism, and confidentiality.
- Thorough knowledge of employment-related laws and regulations.
- Proficient with Microsoft Office Suite or related software.
- Proficiency with or the ability to quickly learn the organizations HRIS and talent management systems.

LICENSURE AND CERTIFICATION REQUIREMENTS:

Valid NH Driver's License or access to transportation

PHYSICAL ACTIVITY REQUIREMENTS:

Primary Physical Requirements:

(Not, Rarely, Occasionally, or Frequently Required)

1. Lift up to 10 lbs:	Occasionally required
2. Lift 11 to 25 lbs:	Occasionally required
3. Lift 25 to 50 lbs:	Rarely required
4. Lift over 50 lbs:	Not required
5. Carry up to 10 lbs:	Occasionally required
6. Carry 11 to 25 lbs:	Rarely required
7. Carry 26 to 50 lbs:	Not required
8. Carry over 50 lbs:	Not required
9. Reach above shoulder height:	Occasionally required
10. Reach at shoulder height:	Frequently required
11. Reach below shoulder height:	Frequently required
12. Push/Pull:	Rarely required

Hand Manipulation:

(Not, Rarely, Occasionally, or Frequently Required)

1. Grasping:	Frequently required
2. Handling:	Frequently required
3. Torquing:	Not required
4. Fingering:	Frequently required
5. Controls and Equipment:	Computer, telephone, typewriter, copy and FAX machine, postage meter and calculator.

Other Physical Consideration:

(Not, Rarely, Occasionally, or Frequently Required)

1. Twisting:	Occasionally required
2. Bending:	Occasionally required
3. Crawling:	Not required
4. Squatting:	Occasionally required
5. Kneeling:	Occasionally required
6. Crouching:	Rarely required
7. Climbing:	Not required
8. Balancing:	Rarely required

Cognitive and Sensory Requirement(s):

1. Talking	Necessary for communicating with others.
2. Hearing	Necessary for receiving instructions and inquiries.
3. Sight	Necessary for doing job effectively and correctly.
4. Tasting and Smelling	Not required

Summary of Occupational Exposures: Some exposure to cleaning fluids, office machine toner and disinfectants.

Other Considerations and Requirements:

This is a sedentary position.

Applicants will be subjected to a criminal background check required by state law.

The above statements are intended to describe the general nature and level of work being performed by people assigned to do this job. The above is not intended to be an exhaustive list of all responsibilities and duties required.

****External and internal applicants, as well as position incumbents who become disabled as defined under the Americans with Disabilities Act, must be able to perform the essential job functions (as listed) either unaided or with the assistance of a reasonable accommodation to be determined by management on a case-by-case basis.***

TIMBERLANE REGIONAL SCHOOL DISTRICT- SAU #106

POSITION TITLE: Senior Human Resources Generalist cc2689
Date: 3 / 3 1 / 2 0 2 3
Reports to: Human Resources Director Supervises: Yes Affiliated Position: Non-Affiliated Terms of Employment: Full-time Year-Round Exempt

SCOPE:

The Senior Human Resource Generalist will oversee the daily functions of the Human Resource (HR) department including administering pay, benefits, and leave, and enforcing company policies and practices.

POSITION DUTIES AND RESPONSIBILITIES

- Provide human resources support across the district on complex issues, supporting staff, managers and director in areas including but not limited to recruitment, certification, performance management, compensation, and employee relations.
- Assumes HR Director duties as needed.
- Supervisor HR Generalist position.
- Responds to employment-related inquiries from applicants, employees, and managers.
- Maintains compliance with federal, state, and local employment laws and regulations, and recommended best practices; reviews policies and practices to maintain compliance.
- Coordinate and administer insurance enrollments, communicate with vendors and employees to ensure accurate and timely recording.
- Coordinate our annual “Open Enrollment” benefits orientations at each location as well as processing all related changes.
- Collaborate with payroll department to coordinate human resources and payroll related functions.
- Provides training and guidance to administrators and employees on employment policies and procedures, including district policies and other applicable federal, state, and local human resources legislation.
- Provide training for users of HRIS systems including recruitment absence management, employee self-service portal, and related programs as needed.
- Manage and administer onboarding and orientation to new hires providing a very welcoming environment, a solid training foundation, with focus on employee retention.
- Issues contracts and letters of agreements to new staff.
- Oversees Off-Boarding process from the District to include COBRA process, exit interviews, etc.
- Maintains confidentiality of information.
- Must comply with all Timberlane School District policy and building / department rules, procedures, practices, and objectives.
- Performs all duties in a professional and appropriate manner while interacting with students, parents, faculty, administration, and co-workers.

- Performs other tasks and assumes other responsibilities as assigned by their supervisor.

MINIMUM QUALIFICATIONS:

Education and Experience:

Bachelor’s degree in Human Resources, Business Administration, or a related field.

A minimum of 3 years of human resources generalist experience and one year of supervisory experience required. Experience in working with union collective bargaining agreements and familiarity with employee benefits preferred.

HR Certification preferred.

Necessary Knowledge, Skills, and Abilities:

- Thorough understanding of employment law, state and federal including Title VII, IX, FMLA, FLSA, ADA, HIPAA, workers' compensation, and labor relations laws.
- Ability to build and maintain relationships amongst all levels of the district.
- Proficiency with district human resources software applications for various functions including payroll interfaces and Microsoft Office suite.
- Possess strong organizational skills as well as the ability to manage multiple projects professionally.
- Demonstrated ability to exercise independent judgment, prioritize tasks and work independently with a high degree of accuracy.
- Excellent verbal and written communication skills.
- Excellent interpersonal, negotiation, and conflict resolution skills.
- Willing to participate in ongoing in-service training as requested.
- Ability to act with integrity, professionalism, and confidentiality.

LICENSURE AND CERTIFICATION REQUIREMENTS:

Valid state driver’s license

PHYSICAL ACTIVITY REQUIREMENTS:

Primary Physical Requirements:

(Not, Rarely, Occasionally, or Frequently Required)

1. Lift up to 10 lbs:	Occasionally required
2. Lift 11 to 25 lbs:	Occasionally required
3. Lift 25 to 50 lbs:	Rarely required
4. Lift over 50 lbs:	Not required
5. Carry up to 10 lbs:	Occasionally required
6. Carry 11 to 25 lbs:	Occasionally required
7. Carry 26 to 50 lbs:	Not required
8. Carry over 50 lbs:	Not required
9. Reach above shoulder height:	Occasionally required
10. Reach at shoulder height:	Frequently Required
11. Reach below shoulder height:	Frequently Required

12. Push/Pull:	Rarely required
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Hand Manipulation:

(Not, Rarely, Occasionally, or Frequently Required)

1. Grasping:	Frequently required
2. Handling:	Frequently required
3. Torquing:	Not required
4. Fingering:	Frequently required
5. Controls and Equipment:	Computer, telephone, copy and FAX machine, postage meter, and calculator

Other Physical Consideration:

(Not, Rarely, Occasionally, or Frequently Required)

1. Twisting:	Occasionally required
2. Bending:	Occasionally required
3. Crawling:	Not required
4. Squatting:	Occasionally required
5. Kneeling:	Occasionally required
6. Crouching:	Occasionally required
7. Climbing:	Rarely required
8. Balancing:	Not required

Cognitive and Sensory Requirement(s):

1. Talking	Necessary for communicating with others.
2. Hearing	Necessary for receiving instructions and inquiries.
3. Sight	Necessary for doing job effectively and correctly.
4. Tasting and Smelling	Not required

Summary of Occupational Exposures: Some exposure to cleaning fluids, office machine toner and disinfectants

Other Considerations and Requirements:

This is a sedentary position.

Applicants will be subjected to a criminal background check required by state law.

The above statements are intended to describe the general nature and level of work being performed by people assigned to do this job. The above is not intended to be an exhaustive list of all responsibilities and duties required.

**External and internal applicants, as well as position incumbents who become disabled as defined under the Americans With Disabilities Act, must be able to perform the essential job functions (as listed) either unaided or with the assistance of a reasonable accommodation to be determined by management on a case-by-case basis.*

Timberlane Regional School Board Committee Assignments 2023-24

Budget Committee

Mark Sherwood
*Paul LeCain (Alternate)

Policy Committee

Katie Knutsen
Shauna Manthorn
*Donald Woodworth (Alternate)

Safety Committee

Katie Knutsen
Kristin Savage

CIP Committee

Jack Sapia
Mark Sherwood

Personnel Committee - TTA

Katie Knutsen
Mark Sherwood

Curriculum & Assessment Committee

Kim McCormick
Donald Woodworth
Paul LeCain

Energy Committee

Brie Woodworth

Strategic Planning Committee

Kim McCormick
Brie Woodworth

Wellness Committee

Shauna Manthorn
Kim McCormick

Check Registers

Paul LeCain

Facilities Committee

Jack Sapia
Kristin Savage

NHSBA Delegate

Kim McCormick

Timberlane Regional School Board	Policy Code: BA
Adopted: 04-21-83 Reaffirmed: 11-01-90 Revised: 12-03-98 Revised: 02-17-11 Revised: 11-07-19	Page 1 of 1

EVALUATION OF BOARD OPERATIONAL PROCEDURES

The Board will attempt to conduct an annual self-evaluation. Co-extensive with the Board's self-evaluation, the Board will attempt to establish annual goals and objectives. The Board believes that establishing annual goals and objectives will serve as a benchmark and criteria for the annual self-evaluation.

The following areas of Board operations and relationships are representative of those in which objectives may be set and progress appraised:

1. Board meetings.
2. Policy development.
3. Fiscal management.
4. Board role in educational program development.
5. Board member orientation.
6. Board member development.
7. Board officer performance.
8. Board-Superintendent relationship.
9. Board-staff relationships.
10. Board-community relationships.
11. Legislative and government relationships.
12. Risk management.
13. Other areas the Board determines should be evaluated

While the board may decide to do so, it is not expected that every area listed above will necessarily be annually reviewed.

The Board desires that the annual self-evaluation and goal setting will clarify the Board's role within the school community, address areas for the Board to improve, and address areas for which the Board should be commended.

Legal Reference:

NH Code of Administrative Rules, Section ED. 303.01 (g), Substantive Duties of School Boards

School Board Goals

ACADEMICS

1. Develop or improve career pathways for students by extending learning opportunities, negotiating more vocational experiences, expanding dual enrollment possibilities, and non-traditional courses.
2. Establish a career day with the intent to provide a comprehensive summary of all opportunities and pathways for students.
3. Address identified needs for PreK-12 resulting from the prior school year's remote learning by implementing suggestions for improvement within the 2022-23 school year. Identified needs should be determined by June 30, 2022. Create and provide services to address those needs. Support district personnel in addressing those needs.
4. Identify needs for PreK-12 STEAM opportunities to be expanded in the district prior to budget development, with the intent to implement those opportunities into the 2022-23 school year. Establish an event to allow the community to explore and identify the various domains of STEAM.
5. Review data on preparedness for college, workplace, and career, and on success post college gathered via survey for TRSD line of STEAM resources and materials available in classrooms with an explanation of utilization by staff by June 30, 2022.

ADMINISTRATION

1. Evaluate & assess the performance of the SAU in terms of staffing, operation, budget, and organization (as needed).
2. Develop job descriptions for all positions and organizational charts for each department/section etc. by utilizing job descriptions from nearby school districts or determined by the needs of our district. Descriptions must include qualities that could be evaluated at least annually per school year.
3. Identify a comparison group of New Hampshire School districts and use the individual district and aggregate data as metrics to gauge TRSD's student academic achievement and academic growth patterns.
4. Support curriculum work done K-5 to align instruction, assessment, and reporting and to build consistency between elementary buildings.
5. Develop and implement an evaluation system for administrators for annual evaluation prior to contract renewal.

FINANCIAL

1. Evaluate the current budget and look at how to best allocate funds to address any concerns/gaps identified in above academic goal.
2. Audit for TRSD to be free of significant deficiencies and material weaknesses, and to the Board no later than February 2023
3. Ensure the pay structure is equitable and competitive so that we can attract and retain high performing staff.

FACILITIES

1. Develop a comprehensive Preventative Maintenance Schedule for district equipment, including but not limited to vehicles, tools, power equipment, heating & air conditioning units, etc.
2. Review every school building to determine if each school is adequately meeting the needs of students and staff, with consideration of current learning practices, including STEAM. School adequacy should also be evaluated based on an appropriate student to teacher ratio per classroom determined by the board, based on research and state regulated recommendations.

School Board Goals

BUDGET

1. Receive first draft of CFO's proposed/recommended Operating Budget for FY22-23 with an executive summary for any major budget drivers by October 1, 2022.
2. Receive first draft of CFO's proposed Default Budget for FY22-23 and be provided explanations of justifications for any increases or decreases by line item as is required by statute.

CULTURE CLIMATE

1. Work with the superintendent to incorporate aspects of the current strategic plan (2018-2023) to address identified issues into district schools.
2. Develop a new five-year strategic plan (2024-2029) by January 1, 2023, with a draft developed by October 1, 2022 (in conjunction with the proposed 2022-23 operating budget).
3. Take action when possible to address needs identified in the development of the draft of the five-year strategic plan (2024-2029).
4. Finalize and approve a five-year strategic plan (2024-2029) for implementation by March 1, 2023.
5. Evaluate the prior implementation of the No Bullying initiative and determine if it should be reinstated. If it is determined to be an insufficient solution, determine a different initiative that will incorporate the social-emotional needs of students to more effectively address student behavior instead of relying on punitive discipline.
6. Ensure timely and clear communication to the community regarding district decisions and situations.
7. Support a consistent initiative for collegial feedback and inter building collaboration throughout the district.

Submitted to School Board on June 2, 2022
Steven Finnegan, Chair
Kristin Savage, Vice Chair
Timberlane Regional School Board