

TIMBERLANE REGIONAL SCHOOL BOARD

ATKINSON, DANVILLE, PLAISTOW, SANDOWN

THURSDAY, JANUARY 21, 2021

Regular Business Meeting – 7:00pm

Webinar Link

Dr. Kimberly Farah, Chair

<http://www.timberlane.net/zoomtrsb>

Kristin Savage, Vice Chair

Technology Assistance

Dr. Brian Cochrane, Interim Superintendent

603-382-6541 x 3955

[In accordance with Emergency Order #12 pursuant to Executive Order 2020-04, the School Board is authorized to meet electronically.] Log on Instructions: When logging on, members of the public will be prompted to provide their email address and name. (Note: the participation option has been disabled consistent with state provisions for board videoconferencing except as noted below for delegates and individuals.)

AGENDA

1. **7:00PM** Call to Order – Chair
2. Roll Call – Clerk
3. Pledge of Allegiance
4. Approval of Minutes
5. Student Representative
6. Delegates and Individuals

Individuals wishing to speak during delegates and individuals are asked to fill out the request form (link below) by 5pm of the day of the meeting. Due to time constraints, only the first 20 persons completing this form will be allowed to speak up to 3 minutes each. They will be notified via district email by 6pm that they were among the first 20 selected to speak during this portion of the meeting. Link to Request Form: <https://forms.gle/kWvzNs8rhaRHnRH97>

- a. **7:05PM** School Re-Opening Update – INFORMATIONAL/ACTION (20 minutes)
 - b. **7:25PM** District Clerk – ACTION (5 minutes)
 - c. **7:30PM** Default Budget – INFORMATIONAL/ACTION (15 minutes)
 - d. **7:45PM** Warrant (finalize for Deliberative Session) –ACTION (10 minutes)
 - e. **7:55PM** Deliberative Session – INFORMATIONAL (15)
 - f. **8:10PM** SAU Benefits – ACTION (10 minutes)
 - g. **8:20PM** Superintendent Search Update – INFORMATIONAL (10)
 - h. **8:30PM** Policies (first read) – ACTION (10)
 - i. **8:40PM** Midyear Budget Review – INFORMATIONAL (10 minutes)
7. **8:50PM** Administrator’s Report (COVID Funds, HVAC Update, Donation)
 8. **8:55PM** Personnel Report
 9. **9:00PM** Committee Reports/Reports of the School Board
 10. Correspondence Folder
 11. Vendor and Payroll Registers
 12. **9:05PM** Other Business
 13. Nonpublic (If needed)
 14. Future Dates

DATE	MEETING TYPE	LOCATION	TIME
January 25	Last Day to Post Warrant and Budget		
January 29	Last Day of Filing Period for Candidates	SAU	5:00PM
February 4	Deliberative Session	TRHS	7:00PM
	Special Meeting immediately following	TRHS	
February 18	Regular Board Meeting	PAC	7:00PM
March 4	Regular Board Meeting	Zoom	7:00PM
March 9	Voting		
March 18	Re-organizational Meeting	PAC	7:00PM
	Regular Meeting		
April 7	Regular Meeting	Zoom	7:00PM

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.

ADMINISTRATOR'S REPORT

Administrator's Report for January 21, 2021 School Board Meeting

1-3. OPEN MEETING – self-explanatory.

4. APPROVAL OF MINUTES (3 sets – January 7th, 11th, 14th)

5. DELEGATES AND INDIVIDUALS

6. STUDENT REP

7. CURRENT BUSINESS

a. Re-Opening Update – INFORMATIONAL/ACTION

- *Proposal to phase in grades 3 and 4.*
- *Updates on staffing, HVAC (see executive summary), and vaccines.*
- *COVID Numbers*

b. District Clerk –ACTION

- *Action to appoint Sharon Boyle to the position of district clerk.*

c. Default Budget – INFORMATIONAL/ACTION

Geoff Dowd to provide Default budget reflective of Budcom's elimination of positions.

d. Warrant – ACTION

The board will need to finalize the warrant for posting no later than January 25th.

e. Deliberative Session Prep – INFORMATIONAL

Board to discuss logistics associated with the deliberative session.

f. SAU Benefits – ACTION

Board to take action on proposed SAU administrator benefits.

g. Superintendent Search Update – INFORMATIONAL

Kristin Savage to provide update on the search process.

h. Policies – ACTION

First read on policies BGE, BGE, BHC, BHE, BIA, CBB, CBI and procedure CBI-R. DKD-R and BDD-R included in packet as FYI only. Second read/adoption scheduled for February 18th board meeting.

i. Midyear Budget Review – INFORMATIONAL

Annual agenda item.

8. ADMINISTRATOR'S REPORT – *Dr. Cochrane*

Executive Summaries: HVAC update, \$500 donation, COVID funds update.

9. PERSONNEL REPORT

Dr. Cochrane to present.

10. COMMITTEE REPORTS/REPORTS OF THE SCHOOL BOARD – *Committee Chairs to update board on current initiatives.*

11. CORRESPONDENCE – *All correspondence 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 REGULAR MEETING AGENDAS

*This information is provided for informational purposes only. Agenda items are subject to change.
The official agenda will be available one week prior to its scheduled meeting.*

February 4, 2021 at the TRHS	
Deliberative Session	
Special Meeting to follow	<i>To finalize warrant article recommendations for ballot.</i>

February 18, 2021 at the PAC	
Policies	<i>Second Read/Adoption</i>
2021-22 School Calendar	
School Re-opening Update	

March 4, 2021 Via Webinar	
School Re-opening Update	
Policies	<i>First Read</i>
2021-22 School Calendar	<i>If needed</i>
Food Service Annual Review	
Projected Unencumbered Funds	
Professional Staff Renominations	<i>Deadline by April 15th</i>

March 18, 2021 at the PAC	
Re-Organizational Meeting	
School Re-opening Update	
Policies	<i>First Read</i>
Athletic Trainer Contract Review	

Presentation Schedule			
Item	Detail	Timeline/By	Done
Develop 5-Year Facilities Plan	Continued from 2019-20	TBD	
Create proposal for Solar Panels	Continued from 2019-20	TBD	Postponed to 2021-22
Treasurer's Report	Quarterly (Aug/Nov/Feb/May)	8/20/2020	
School Financial Report (DOE-25)	To DRA	9/1/2020	✓
School Financial Report (MS-25)	To DRA	9/1/2020	✓
Revised Est'd Revenues (MS-24)	#'s needed from DRA/DOE approved MS-25	9/1/2020	
Signed Revised Est. Revenues (MS-24S)	Signed Revised Est. Revenues (MS-24S)	9/1/2020	
NHSBA Resolutions	September of each year	9/3/2020	✓
Strategic Plan Update	Biannual report (Sep/Mar)	9/17/2020	✓
School Action Plans	September of each year – Elementary	9/20/2020	Hold
Budget /Default Budget	First Draft	10/1/2020	✓
Enrollment/NESDEC	After October 1 enrollment numbers finalized	10/15/2020	✓
School Action Plans	October of each year – Secondary	10/15/2020	Hold
Program of Studies	First Read	12/3/2020	✓
Treasurer's Report	Quarterly (Aug/Nov/Feb/May)	11/19/2020	
Program of Studies	Second Read	12/17/2020	✓
Ratify CBAs	Finalize CBAs for warrant (by 2 nd Tues in Jan.)	1/7/2021	✓
Finalize Warrant	For Deliberative Session (by last Tuesday in Jan.)	1/21/2021	✓
Treasurer's Report	Quarterly (Aug/Nov/Feb/May)	2/18/2021	
Projected unencumbered funds	To inform on end of year funds to address needs	2/18/2021	
Food Service Annual Review	Renewal Year 4 of 4	3/4/2021	
Prof. Staff Renominations	Notification of nonrenewal required by April 15 th	3/4/2021	
MOUs/LOUs Authorization	Authorize Personnel Com to approve MOUs	3/18/2021	
Report of Appropriations Voted (MS-22)	Due to DRA	3/30/2021	
Budget as Posted with Warrant (MS-27)	Due to DRA	3/30/2021	
DRA Approved Appropriations (MS-22R)	To DRA Pending DRA Approval	3/30/2021	
Signed Appropriations As Voted (MS-22)	To DRA Within 20 days of vote	3/30/2021	
Signed Default Budget (MS-DS)	As posted with the warrant – due to DRA	3/30/2021	
Athletic Trainer Contract Annual Review	Annual review/renewal for 2021-22 school year	4/21/2021	
Treasurer's Report	Quarterly (Aug/Nov/Feb/May)	5/20/2021	
Data Governance Plan	Annual review by 1 st meeting in June	6/3/2021	
Auditor Option & Schedule (MS-60A)	To DRA	6/30/2021	
MS-60 or CPA Financial Audit	To DRA	6/30/2021	

School Reopening Update

Elementary Grades 3-5

The charts below contain building-specific information and timelines connected to the proposed phased return of students currently in our cohort model grades 3-5 to increased onsite instruction. These plans are based on our current numbers of students who selected to participate in the district cohort model for Trimester 2.

Atkinson Academy

Grade 3 classes will be seated in 1 room with 6 ft distancing.	Grade 4 one class will be seated in 1 room with 6 ft distancing, the other will remain over two rooms to keep distancing at 6 ft.	Grade 5 both classes will be seated over two rooms to keep distancing at 6 ft.
We recommend returning grades 3 and 4 together on February 1st. Concerns for returning grade 5 at the same time are related to the increased COVID numbers in the Atkinson community. We recommend waiting a week to transition grade 5, after grade 3 and 4 increase onsite instruction to four days, beginning February 8th.		

Danville

Grade 3 classes will be seated in 1 room with 6 ft distancing.	Grade 4 one class will be seated in 1 room with 6 ft distancing, the other will remain over two rooms to keep distancing at 6 ft as 1 room results in 4 ½ feet.	Grade 5 classes will be seated in 1 room with 6 ft distancing.
We recommend returning grades 3 and 4 together on February 1st. We recommend waiting a week to transition grade 5, after grade 3 and 4 increase onsite instruction to four days, beginning February 8th.		

Pollard

Grade 3 classes will be seated in 1 room with 5 ft distancing.	Grade 4 classes will be seated in 1 room with 5 ft distancing.	Grade 5 one class will be seated over two rooms to keep distancing at 6 ft., the other will be moved to a larger classroom space to keep distancing at 6 ft in 1 room.
We recommend returning grades 3 and 4 together on February 1st. Pollard has significant concern with the traffic that could be a result from increased onsite instructional days. The percent of car riders has increased to 20% from just 14% last year. There is a high likelihood that the car rider line		

will spill out onto Main Street. Additional support from the Police Department may be necessary. Pollard is currently finalizing a plan to modify the existing process for car riders so that more cars can be emptied/filled at once. As increasing onsite instruction for grade 5 will require a move of one class to the art room, we recommend waiting a week to transition grade 5, after grade 3 and 4 increase onsite instruction to four days, beginning February 8th.

Sandown North

Grade 3 classes will be seated over two rooms to keep distancing at 6 ft.	Grade 4 classes will be seated in 1 room with 6 ft distancing.	Grade 5 both classes will be seated over two rooms to keep distancing at 6 ft.
<p>We recommend returning grades 3, 4 and 5 at the same time. Sandown North will be at capacity with their current enrollment numbers in Trimester 2 and spacing assignments. When classes are in the cohort model, their rooms are utilized on the remote days for various groups. Juggling these groups to new spaces as a phase in happens will create scheduling and space concerns. Therefore, we feel it is an easier transition and will decrease the number of changes for students to bring all students who are in the cohort model onsite four days beginning February 1st.</p>		

It is important to note that our elementary classrooms do not look the same as in previous years. Only student and staff desks, and anything else necessary for immediate access, remain in classrooms. Most other furniture, such as classroom libraries, shared materials and their shelving, tables have been moved to spaces in the building that can be accessed by professionals as they need them. This allows us to maximize available floor space in grade level classrooms to maximize student distancing. Administrators have been in classrooms measuring, noting spaces on the floor with tape, and modeling by arranging furniture to ensure the distancing shared above can be met. All buildings have worked to create lunch spaces, scheduling staff coverage and ensuring 6-foot distancing when eating, whether that be in the cafeteria or a classroom setting.

In addition to the information on school capacities, we do have busses at each school that could be at or beyond capacity if all riders utilize bus transportation every day. Administrative assistants have reviewed bus lists and provided the number of students who may have indicated bus ridership in the survey but have been utilizing car ridership, as well as several siblings on these busses. Siblings can sit together which increases total capacity on the bus. At this time, we believe we will be able to accommodate all students requiring transportation.

Respectfully Submitted By:
Lucy Canotas, Director of Elementary Curriculum

DATE: January 20, 2021

Executive Summary

TRSD COVID-19 Data Dashboard- Weekly numbers- Current

Please note that in an effort to protect privacy, little information about these situations can be shared publically, but rest assured that the schools are taking all the proper steps to inform staff, students and families if they are directly affected by a COVID-19 case.

Week of 1/13/2021-1/20/2021			
Metric	2020/2021	2020/2021	Comparable previous data
Active Positive COVID-19 Cases in students across the district (including students who are remote ONLY)	15	0.45%	NA
Active Positive COVID-19 cases in staff across the district	6	1.32%	NA
Number of students currently under state mandated isolation/ quarantine* across the district	122	3.66%	NA
Number of Staff currently under state mandated isolation/ quarantine* across the district	25	5.51%	NA
Number of 'Active' cases in Rockingham county.	1423	0.459%	NA
Number of New infections per 100,000 in Rockingham county in the past 14 days	723.5		NA
COVID-19 PCR tests Positivity 7 day average	8.6%		NA
Number of New hospitalizations per 100,000 over the past 14 days – Rockingham county	1.9		NA
Student absenteeism-	4.14%		AVG. 4.5%
Staff absenteeism-	4.03%		6.7%
Staff capacity	Strained		NA
*State mandated isolation/ quarantine includes those who have tested positive to COVID-19, those who had close contact with a suspected or confirmed COVID-19 case, or those who are quarantined due to travel.			

For previous week's data please refer to Weekly Numbers -Archive

Respectfully submitted by,

Mark Pedersen

DATE: January 20, 2021

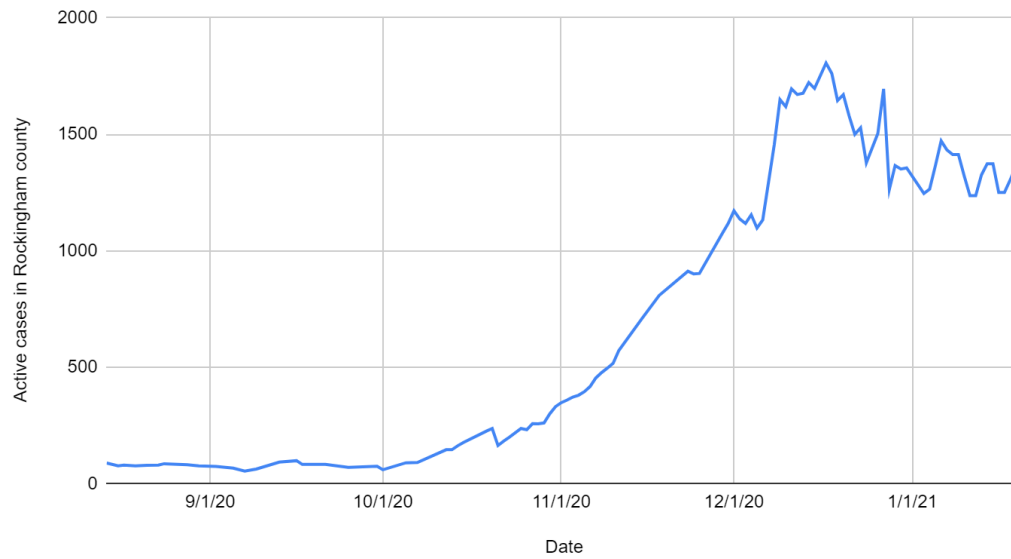
Executive Summary

TRSD COVID-19 Data Dashboard- Weekly numbers- Archive

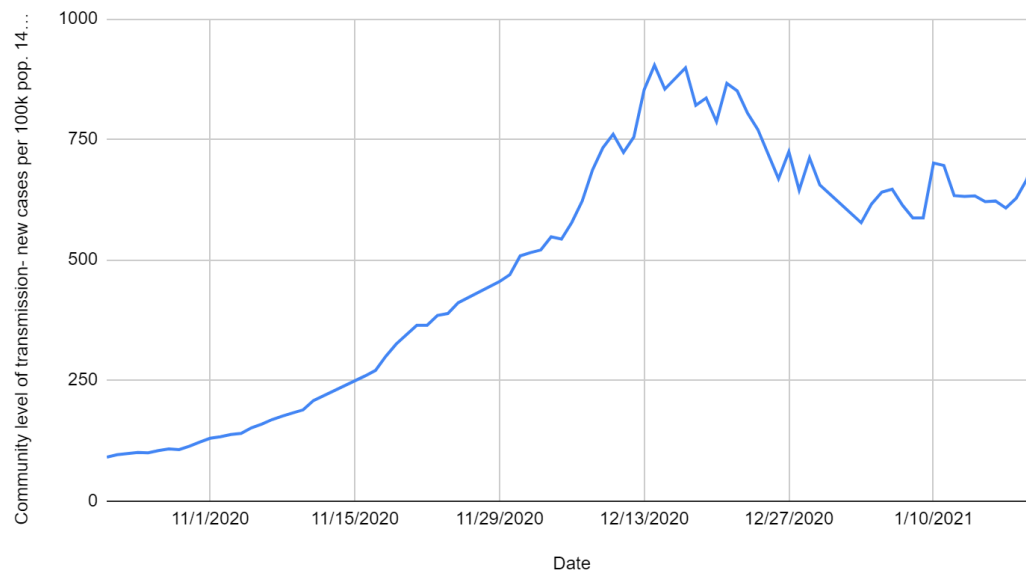
Please see the weekly summary data as well as graphs for some of the daily metrics that are being tracked (page 2).

Date	+ Student	+ Staff	Student Quarantine	Staff Quarantine	Active cases in Rockingham	New infections per 100K	PCR test + rate	Hospitalizations per 100K	Student absenteeism	Staff Absenteeism
9/30-10/7	4 (0.12%)	1 (0.3%)	19 (0.3%)	5 (1.1%)	97 (0.03%)	44.6	1.2%	0.3	3.83%	3.34%
10/7-10/14	2 (0.05%)	0 (0.0%)	26 (0.72%)	6 (1.93%)	164 (0.5%)	61.5	1.7%	1.3	3.98%	2.94%
10/14-10/28	0 (0%)	0 (0%)	9 (0.27%)	9 (1.98%)	258 (0.08%)	107.7	1.3%	2.1	3.55%	2.67%
10/28-11/4	2 (0.05%)	1 (0.3%)	29 (0.87%)	10 (2.2%)	381 (0.12%)	139.7	2.7%	1.6	3.14	3.06
11/4-11/10	8 (0.24%)	3 (0.66%)	58 (1.74%)	14 (3.08%)	497 (0.16%)	182.4	3.10%	1.6	NA	NA
11/11-11/18	0 (0.0%)	3 (0.66%)	63 (1.89%)	12 (2.42%)	NA	299.8	4.30%	0.3	4.14	5.44%
11/18-11/25	4 (0.12%)	2 (0.44%)	80 (2.4%)	20 (4.41%)	901 (0.29%)	388.5	5.10%	1	4.89%	4.64%
11/25-12/2	9 (0.27%)	3 (0.66%)	124 (3.70%)	33 (7.27%)	1137 (0.367%)	514.9	6.40%	1.3	4.14%	5.33%
12/2-12/9	13 (0.39%)	9 (1.98%)	87 (2.61%)	43 (9.47%)	1649 (0.53%)	732.3	12.0%	0.6	4.30%	6.05%
12/9-12/16	10 (0.30%)	13 (2.86%)	156 (4.68%)	62 (13.66%)	1697 (0.55%)	854.2	11.4	0.6	4.05%	5.73%
12/16-12/23	7 (0.21%)	3 (0.66%)	92 (2.76%)	26 (5.73%)	1528 (0.493%)	804.4	10.3%	1.0	8.66%	4.88%
12/23-12/30	NA	NA	NA	NA	1351 (0.436%)	655.3	7.9%	0.3	NA	NA
12/30-1/6	25 (0.75%)	9 (1.98%)	87 (2.61%)	26 (5.73%)	1472 (0.475%)	646.6	8.7%	0.3	3.79%	5.41%
1/6-1/13	20 (0.59%)	6 (1.31%)	104 (3.12%)	23 (5.07%)	1326 (0.428%)	631.0	8.8%	1.0	3.64%	5.20%
1/13-1/20	15 (0.45%)	6 (1.31%)	122 (3.66%)	25 (5.51%)	1423 (0.459%)	723.5	8.6%	1.9	4.14%	4.03%

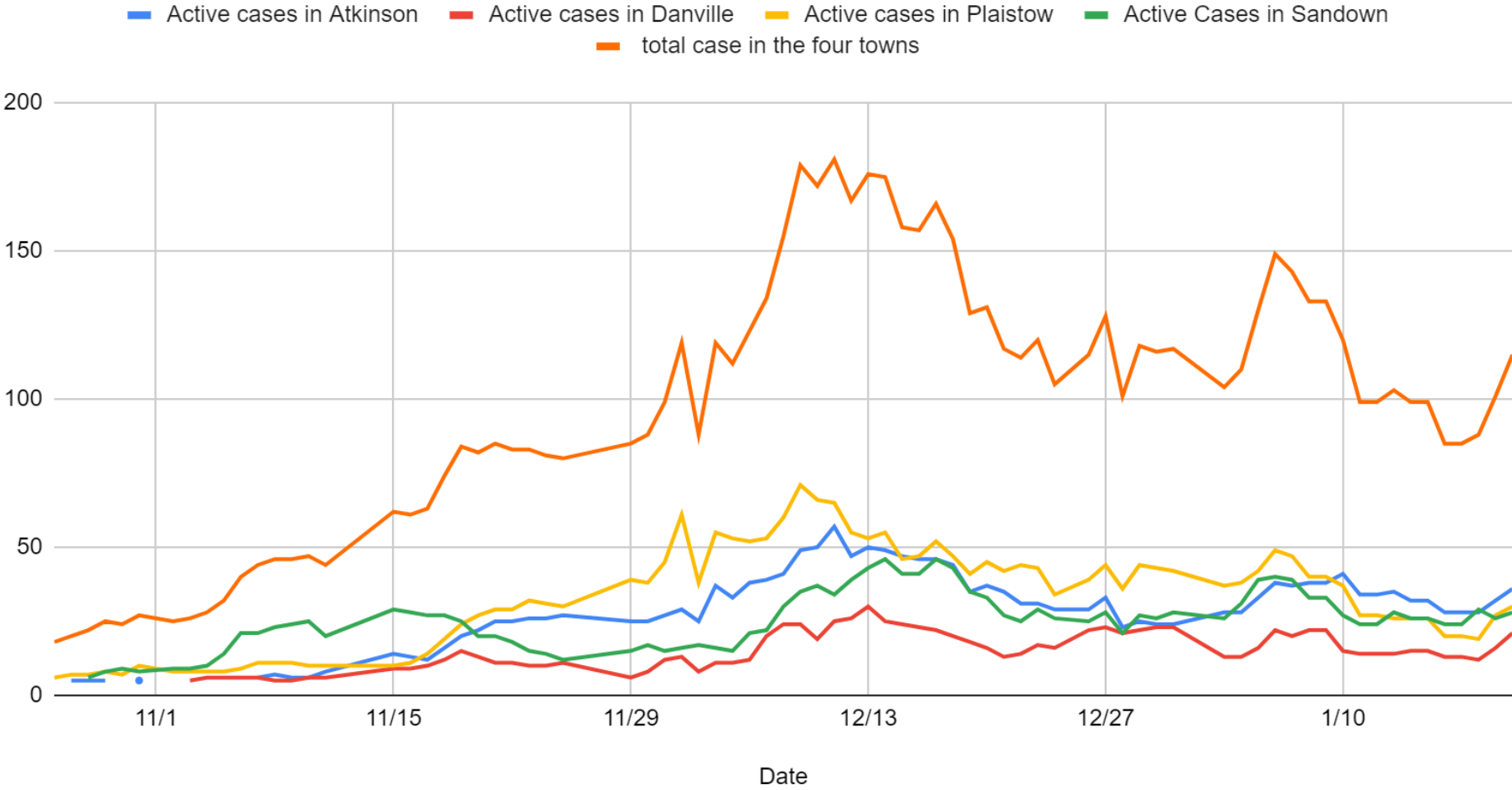
Active cases in Rockingham county



Community level of transmission- new cases per 100k pop. 14 day avg.



Active cases in Atkinson, Active cases in Danville, Active cases in Plaistow, Active Cases in Sandown and total case in the four towns



Respectfully Submitted,
Mark Pedersen



TRSD COVID-19 DATA

Jan. 13- Jan. 20



STUDENTS:
POSITIVE CASES-ACTIVE

15

STUDENTS:
IN QUARANTINE-ACTIVE

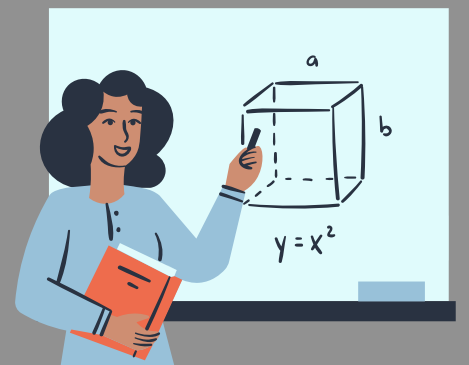
122

STAFF:
POSITIVE CASES-ACTIVE

6

STAFF:
IN QUARANTINE- ACTIVE

25



ROCKINGHAM COUNTY -METRICS

Total Active cases: **1423**

New Infections per 100k: **723.5**

COVID-19 PCR tests: **8.6%**

New hospitalizations per 100k: **1.9**



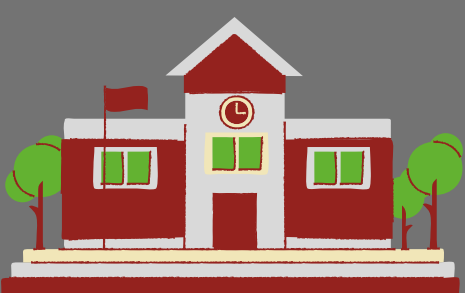
STUDENT ABSENTEEISM: 4.14%

STAFF ABSENTEEISM: 4.03%

STAFF CAPACITY: STRAINED*

RESULTANT INSTRUCTIONAL MODEL

HYBRID*



*"Each school and school district, however, operates in a unique context and with different facility and space capacity, so school districts can choose to take a more or less restrictive approach, as deemed necessary based on the local situation."- TRSD Return to school Plan



**Timberlane Regional School District
2021-2022 Revised Default Budget**

2020-21 Voted Budget	73,304,644 *
2021-22 Default Budget	74,973,634
Total Increase over 2020-21 Voted	1,668,990
% Increase over 2020-21 Voted	2.28%

Budget Increase Summary:

1	899,955	Salaries Increase
2	623,311	Insurance Increase
3	(16,281)	FICA Increase
4	940,381	Teacher Retirement Increase
4	306,116	Non-teacher Retirement Increase
5	350,000	Special Education Tuition Increase
6	132,733	Student Transportation
7	12,545	Workers Comp. & Liab. Insurance Increases
9	47,403	Other Increase / (Decrease)
8	(78,000)	Remove New Equipment
10	(255,409)	SAU withdrawal
11	(1,293,763)	Reduction in Force
	1,668,990	Total Increase over 2020-21 Voted

Notes:

- 1 Salary Increase: Increase for TTA and TSSU employees
 - 2 Insurance Increase: Reflects a 4.9% increase based on health insurance GMR
 - 3 FICA Decrease: Decrease in FICA due to SB reduction in force
 - 4 Retirement increase: Total increase is \$1.3M, direct impact from rate increase is \$1.1M.
NHRS employer contribution rates increased as follow:
Employee Rate: 11.17% to 14.06%
Teacher Rate: 17.80% to 21.02%
 - 5 Special Education Tuition Increase: Net increase due to move in students with medical needs and Court placements
 - 6 Student Transportation: Increase according to First Student contract
 - 7 Workers' Compensation Insurance Increase
 - 8 New Equipment - removed if one-time
 - 9 Other Increase: Miscellaneous items
 - 10 SAU Withdrawal: Total decrease in projected new SAU budget
 - 11 \$1.3M SB Approved Reduction in Force, includes associated FICA, Healthcare and Retirement
- * Excludes 2020-2021 voted capital reserve contribution



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$20,282,159	\$82,161	(\$58,631)	\$20,305,689
1200-1299	Special Programs	\$11,175,263	\$468,232	\$0	\$11,643,495
1300-1399	Vocational Programs	\$110,000	\$10,000	\$0	\$120,000
1400-1499	Other Programs	\$947,327	\$0	(\$9,395)	\$937,932
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$143,764	\$0	\$0	\$143,764
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal		\$32,658,513	\$560,393	(\$68,026)	\$33,150,880
Support Services					
2000-2199	Student Support Services	\$3,759,952	\$61,145	(\$8,000)	\$3,813,097
2200-2299	Instructional Staff Services	\$1,248,024	\$16,183	(\$2,348)	\$1,261,859
Support Services Subtotal		\$5,007,976	\$77,328	(\$10,348)	\$5,074,956
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$228,221	\$0	\$0	\$228,221
General Administration Subtotal		\$228,221	\$0	\$0	\$228,221
Executive Administration					
2320 (310)	SAU Management Services	\$1,748,315	(\$1,748,315)	\$0	\$0
2320-2399	All Other Administration	\$540,154	\$325,090	\$0	\$865,244
2400-2499	School Administration Service	\$3,262,602	(\$236,007)	(\$7,649)	\$3,018,946
2500-2599	Business	\$55,000	\$315,000	\$0	\$370,000
2600-2699	Plant Operations and Maintenance	\$3,761,267	\$17,947	\$0	\$3,779,214
2700-2799	Student Transportation	\$3,538,483	\$132,733	\$0	\$3,671,216
2800-2999	Support Service, Central and Other	\$18,684,413	\$2,310,844	\$0	\$20,995,257
Executive Administration Subtotal		\$31,590,234	\$1,117,292	(\$7,649)	\$32,699,877
Non-Instructional Services					
3100	Food Service Operations	\$0	\$0	\$0	\$0
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$150,000	\$0	\$0	\$150,000
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$892,200	\$0	\$0	\$892,200
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal		\$1,042,200	\$0	\$0	\$1,042,200
Other Outlays					
5110	Debt Service - Principal	\$0	\$0	\$0	\$0
5120	Debt Service - Interest	\$0	\$0	\$0	\$0
Other Outlays Subtotal		\$0	\$0	\$0	\$0
Fund Transfers					
5220-5221	To Food Service	\$1,400,000	\$0	\$0	\$1,400,000
5222-5229	To Other Special Revenue	\$1,377,500	\$0	\$0	\$1,377,500
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$2,777,500	\$0	\$0	\$2,777,500
Total Operating Budget Appropriations		\$73,304,644	\$1,755,013	(\$86,023)	\$74,973,634



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
2320-2399	New SAU 106, reduction in force
2500-2599	New SAU 106
2200-2299	CBA salary increases, one time equipment decrease
1400-1499	One time equipment decrease
2600-2699	New SAU 106 and insurance contractual increase
1100-1199	CBA salary increases, SB reduction in force, remove one time new equipment
2320 (310)	SAU 55 withdrawal, no contractual obligation
2400-2499	Reduction in force and one time new equipment decrease
1200-1299	CBA salary increases, Spec. Ed. tuition increase
2000-2199	CBA salary increases, one time equipment decrease
2700-2799	Transportation contractual increase
2800-2999	New SAU 106, employee benefits contractual increase
1300-1399	State required program increase

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: Default View

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.1100.112.00.00.00000	Salaries-Teachers	\$16,764,704.73	\$16,709,078.23	\$55,626.50
100.1100.114.00.00.00000	Educational Assistants Salarie	\$1,414,297.86	\$1,387,763.00	\$26,534.86
100.1100.115.00.00.00000	Office Salaries	\$32,142.00	\$32,142.00	\$0.00
100.1100.122.00.00.00000	Substitute Salaries- Teachers	\$320,000.00	\$320,000.00	\$0.00
100.1100.123.00.00.00000	Long Term Substitutes	\$190,000.00	\$190,000.00	\$0.00
100.1100.320.00.00.00000	Professional Edu Services	\$4,500.00	\$4,500.00	\$0.00
100.1100.330.00.00.00000	Other Professional Services	\$20,950.00	\$20,950.00	\$0.00
100.1100.430.00.00.00000	Repair and Maintenance	\$62,346.00	\$62,346.00	\$0.00
100.1100.550.00.00.00000	Printing	\$4,675.00	\$4,675.00	\$0.00
100.1100.580.00.00.00000	Travel/Workshops	\$8,303.00	\$8,303.00	\$0.00
100.1100.610.00.00.00000	Supplies	\$593,297.75	\$593,297.75	\$0.00
100.1100.640.00.00.00000	Books & Info Resources	\$111,180.00	\$111,180.00	\$0.00
100.1100.643.00.00.00000	Information Access Fees	\$264,475.77	\$264,475.77	\$0.00
100.1100.650.00.00.00000	Software	\$96,829.00	\$96,829.00	\$0.00
100.1100.733.00.00.00000	New Equipment	\$1,615.00	\$60,245.84	(\$58,630.84)
100.1100.734.00.00.00000	New Computer/Netwk Equip	\$56,985.00	\$56,985.00	\$0.00
100.1100.737.00.00.00000	Replacement Equipment	\$87,884.68	\$87,884.68	\$0.00
100.1100.738.00.00.00000	Replacement Computer/Netw	\$261,800.00	\$261,800.00	\$0.00
100.1100.810.00.00.00000	Dues and Fees	\$9,703.00	\$9,703.00	\$0.00
FUNC: REGULAR EDUCATION - 1100		\$20,305,688.79	\$20,282,158.27	\$23,530.52
100.1200.111.00.00.00000	Administrative Salaries	\$308,000.00	\$308,000.00	\$0.00
100.1200.112.00.00.00000	Teacher/Specialist Salaries	\$3,930,503.00	\$3,841,408.00	\$89,095.00
100.1200.114.00.00.00000	Educational Assistants Salarie	\$2,839,738.13	\$2,800,125.49	\$39,612.64

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2020-2021

Print accounts with zero balance
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From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.1200.115.00.00.00000	Office Salaries	\$76,946.17	\$76,946.17	\$0.00
100.1200.117.00.00.00000	Home Instruction / ESOL	\$88,153.00	\$85,785.00	\$2,368.00
100.1200.124.00.00.00000	Substitute Salaries- Assistants	\$55,000.00	\$55,000.00	\$0.00
100.1200.330.00.00.00000	Other Professional Services	\$701,200.00	\$701,200.00	\$0.00
100.1200.430.00.00.00000	Repair and Maintenance	\$2,000.00	\$2,000.00	\$0.00
100.1200.561.00.00.00000	Tuition-Other LEA's in State	\$30,000.00	\$30,000.00	\$0.00
100.1200.564.00.00.00000	Tuition-Private	\$3,477,000.00	\$2,897,644.00	\$579,356.00
100.1200.569.00.00.00000	Residential Cost	\$0.00	\$242,200.00	(\$242,200.00)
100.1200.580.00.00.00000	Travel/Workshops	\$6,980.00	\$6,980.00	\$0.00
100.1200.610.00.00.00000	Supplies	\$50,733.00	\$50,733.00	\$0.00
100.1200.640.00.00.00000	Books & Info Resources	\$15,411.00	\$15,411.00	\$0.00
100.1200.643.00.00.00000	Information Access Fees	\$18,700.00	\$18,700.00	\$0.00
100.1200.650.00.00.00000	Software	\$3,400.00	\$3,400.00	\$0.00
100.1200.733.00.00.00000	New Equipment	\$6,272.00	\$6,272.00	\$0.00
100.1200.737.00.00.00000	Replacement Equipment	\$3,459.00	\$3,459.00	\$0.00
100.1200.738.00.00.00000	Replacement Computer/Netw	\$30,000.00	\$30,000.00	\$0.00
FUNC: SPECIAL EDUCATION - 1200		\$11,643,495.30	\$11,175,263.66	\$468,231.64
100.1300.561.00.00.00000	Tuition-Other LEA's in State	\$120,000.00	\$110,000.00	\$10,000.00
FUNC: VOCATIONAL EDUCATION - 1300		\$120,000.00	\$110,000.00	\$10,000.00
100.1410.112.00.00.00000	Teacher/Specialist Salaries	\$118,542.00	\$118,542.00	\$0.00
100.1410.610.00.00.00000	Supplies	\$40,707.00	\$40,707.00	\$0.00
100.1410.810.00.00.00000	Dues and Fees	\$15,976.00	\$15,976.00	\$0.00

Timberlane Regional School District

Budget - TRSD

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 Definition: Default View

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.1410.890.00.00.00000	Miscellaneous Expense	\$47,503.00	\$47,503.00	\$0.00
FUNC: STUDENT ACTIVITIES - 1410		\$222,728.00	\$222,728.00	\$0.00
100.1420.111.00.00.00000	Administrative Salaries	\$114,000.00	\$114,000.00	\$0.00
100.1420.112.00.00.00000	Teacher/Specialist Salaries	\$255,150.00	\$255,150.00	\$0.00
100.1420.115.00.00.00000	Office Salaries	\$44,249.40	\$44,249.40	\$0.00
100.1420.330.00.00.00000	Other Professional Services	\$29,325.00	\$29,325.00	\$0.00
100.1420.390.00.00.00000	Game Expenses	\$82,200.00	\$82,200.00	\$0.00
100.1420.430.00.00.00000	Repair and Maintenance	\$7,200.00	\$7,200.00	\$0.00
100.1420.520.00.00.00000	Insurance	\$11,500.00	\$11,500.00	\$0.00
100.1420.580.00.00.00000	Travel/Workshops	\$975.00	\$975.00	\$0.00
100.1420.610.00.00.00000	Supplies	\$68,250.00	\$68,250.00	\$0.00
100.1420.643.00.00.00000	Information Access Fees	\$4,000.00	\$4,000.00	\$0.00
100.1420.733.00.00.00000	New Equipment	\$0.00	\$9,395.00	(\$9,395.00)
100.1420.737.00.00.00000	Replacement Equipment	\$13,105.00	\$13,105.00	\$0.00
100.1420.810.00.00.00000	Dues and Fees	\$8,850.00	\$8,850.00	\$0.00
100.1420.880.00.00.00000	Miscellaneous Expense	\$8,500.00	\$8,500.00	\$0.00
100.1420.890.00.00.00000	Miscellaneous Expense	\$38,600.00	\$38,600.00	\$0.00
FUNC: ATHLETICS - 1420		\$685,904.40	\$695,299.40	(\$9,395.00)
100.1430.112.00.00.00000	Teacher/Specialist Salaries	\$25,000.00	\$25,000.00	\$0.00
100.1430.320.00.00.00000	Professional Edu Services	\$4,000.00	\$4,000.00	\$0.00
100.1430.610.00.00.00000	Supplies	\$300.00	\$300.00	\$0.00
FUNC: SUMMER SCHOOL - 1430		\$29,300.00	\$29,300.00	\$0.00

Timberlane Regional School District

Budget - TRSD

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Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.1600.112.00.00.00000	Teacher/Specialist Salaries	\$105,000.00	\$105,000.00	\$0.00
100.1600.115.00.00.00000	Office Salaries	\$13,063.05	\$13,063.05	\$0.00
100.1600.320.00.00.00000	Professional Edu Services	\$2,000.00	\$2,000.00	\$0.00
100.1600.610.00.00.00000	Supplies	\$7,500.00	\$7,500.00	\$0.00
100.1600.640.00.00.00000	Books & Info Resources	\$1,200.00	\$1,200.00	\$0.00
100.1600.643.00.00.00000	Information Access Fees	\$15,000.00	\$15,000.00	\$0.00
100.1600.650.00.00.00000	Software	\$1.00	\$1.00	\$0.00
FUNC: ALTERNATIVE/CONTINUING EDUC. - 1600		\$143,764.05	\$143,764.05	\$0.00
100.2122.111.00.00.00000	Administrative Salaries	\$109,000.00	\$109,000.00	\$0.00
100.2122.112.00.00.00000	Teacher/Specialist Salaries	\$1,110,562.56	\$1,083,762.86	\$26,799.70
100.2122.115.00.00.00000	Office Salaries	\$134,564.95	\$134,564.95	\$0.00
100.2122.320.00.00.00000	Professional Edu Services	\$8,227.00	\$8,227.00	\$0.00
100.2122.550.00.00.00000	Printing	\$1,320.00	\$1,320.00	\$0.00
100.2122.580.00.00.00000	Travel/Workshops	\$200.00	\$200.00	\$0.00
100.2122.610.00.00.00000	Supplies	\$8,552.00	\$8,552.00	\$0.00
100.2122.640.00.00.00000	Books & Info Resources	\$1,491.00	\$1,491.00	\$0.00
FUNC: GUIDANCE - 2122		\$1,373,917.51	\$1,347,117.81	\$26,799.70
100.2134.113.00.00.00000	Nurses Salaries	\$651,015.58	\$634,706.58	\$16,309.00
100.2134.115.00.00.00000	Office Salaries	\$53,289.25	\$53,289.25	\$0.00
100.2134.330.00.00.00000	Other Professional Services	\$13,500.00	\$13,500.00	\$0.00
100.2134.340.00.00.00000	Technical Services	\$5,000.00	\$5,000.00	\$0.00
100.2134.430.00.00.00000	Repair and Maintenance	\$1,300.00	\$1,300.00	\$0.00

Timberlane Regional School District

Budget - TRSD

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Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.2134.580.00.00.00000	Travel/Workshops	\$200.00	\$200.00	\$0.00
100.2134.610.00.00.00000	Supplies	\$19,000.00	\$19,000.00	\$0.00
100.2134.640.00.00.00000	Books & Info Resources	\$400.00	\$400.00	\$0.00
100.2134.733.00.00.00000	New Equipment	\$0.00	\$1,074.00	(\$1,074.00)
100.2134.737.00.00.00000	Replacement Equipment	\$5,326.00	\$5,326.00	\$0.00
FUNC: HEALTH SERVICES - 2134		\$749,030.83	\$733,795.83	\$15,235.00
100.2143.112.00.00.00000	Teacher/Specialist Salaries	\$335,466.40	\$328,318.40	\$7,148.00
100.2143.330.00.00.00000	Other Professional Services	\$104,000.00	\$104,000.00	\$0.00
100.2143.580.00.00.00000	Travel/Workshops	\$200.00	\$200.00	\$0.00
100.2143.610.00.00.00000	Supplies	\$11,510.00	\$11,510.00	\$0.00
100.2143.640.00.00.00000	Books & Info Resources	\$470.00	\$470.00	\$0.00
FUNC: PSYCHOLOGICAL SERVICES - 2143		\$451,646.40	\$444,498.40	\$7,148.00
100.2152.112.00.00.00000	Teacher/Specialist Salaries	\$639,811.00	\$627,849.00	\$11,962.00
100.2152.114.00.00.00000	Educational Assistants Salarie	\$218,440.50	\$218,440.50	\$0.00
100.2152.330.00.00.00000	Other Professional Services	\$266,900.00	\$266,900.00	\$0.00
100.2152.580.00.00.00000	Travel/Workshops	\$200.00	\$200.00	\$0.00
100.2152.610.00.00.00000	Supplies	\$10,370.00	\$10,370.00	\$0.00
100.2152.640.00.00.00000	Books & Info Resources	\$781.00	\$781.00	\$0.00
100.2152.643.00.00.00000	Information Access Fees	\$42,000.00	\$42,000.00	\$0.00
100.2152.733.00.00.00000	New Equipment	\$0.00	\$8,000.00	(\$8,000.00)
FUNC: SPEECH - 2152		\$1,178,502.50	\$1,174,540.50	\$3,962.00

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Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.2190.112.00.00.00000	Teacher/Specialist Salaries	\$60,000.00	\$60,000.00	\$0.00
FUNC: OTHER PUPIL SERVICES - 2190		\$60,000.00	\$60,000.00	\$0.00
100.2210.320.00.00.00000	Professional Edu Services	\$40,000.00	\$40,000.00	\$0.00
100.2210.330.00.00.00000	Other Professional Services	\$2,002.00	\$2,002.00	\$0.00
FUNC: IMPROVEMENT OF INSTRUCTION - 2210		\$42,002.00	\$42,002.00	\$0.00
100.2213.111.00.00.00000	Administrative Salaries	\$109,000.00	\$109,000.00	\$0.00
100.2213.240.00.00.00000	Tuition Reimbursement	\$211,507.00	\$211,507.00	\$0.00
100.2213.320.00.00.00000	Professional Edu Services	\$124,602.00	\$124,602.00	\$0.00
100.2213.321.00.00.00000	Prof Services for Instruction	\$9,402.00	\$9,402.00	\$0.00
100.2213.580.00.00.00000	Travel/Workshops	\$4,001.00	\$4,001.00	\$0.00
100.2213.610.00.00.00000	Supplies	\$4,000.00	\$4,000.00	\$0.00
100.2213.640.00.00.00000	Books & Info Resources	\$3,000.00	\$3,000.00	\$0.00
FUNC: PROFESSIONAL IMPROVEMENT - 2213		\$465,512.00	\$465,512.00	\$0.00
100.2219.610.00.00.00000	Supplies	\$4,002.00	\$4,002.00	\$0.00
FUNC: OTH IMPROVEMENT OF INSTRUCTION - 2219		\$4,002.00	\$4,002.00	\$0.00
100.2222.112.00.00.00000	Teacher/Specialist Salaries	\$415,883.00	\$409,461.00	\$6,422.00
100.2222.114.00.00.00000	Educational Assistants Salarie	\$175,833.44	\$166,072.69	\$9,760.75
100.2222.330.00.00.00000	Other Professional Services	\$1.00	\$1.00	\$0.00
100.2222.430.00.00.00000	Repair and Maintenance	\$1.00	\$1.00	\$0.00
100.2222.610.00.00.00000	Supplies	\$7,611.00	\$7,611.00	\$0.00

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Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.2222.640.00.00.00000	Books & Info Resources	\$59,000.00	\$59,000.00	\$0.00
100.2222.641.00.00.00000	Library Periodicals	\$10,820.00	\$10,820.00	\$0.00
100.2222.643.00.00.00000	Information Access Fees	\$44,947.18	\$44,947.18	\$0.00
100.2222.733.00.00.00000	New Equipment	\$2.00	\$2,000.00	(\$1,998.00)
100.2222.737.00.00.00000	Replacement Equipment	\$12,693.00	\$12,693.00	\$0.00
FUNC: SCHOOL LIBRARY SERVICES - 2222		\$726,791.62	\$712,606.87	\$14,184.75
100.2223.112.00.00.00000	Teacher/Specialist Salaries	\$2,300.00	\$2,300.00	\$0.00
100.2223.430.00.00.00000	Repair and Maintenance	\$1,278.00	\$1,278.00	\$0.00
100.2223.580.00.00.00000	Travel/Workshops	\$2.00	\$2.00	\$0.00
100.2223.610.00.00.00000	Supplies	\$2,653.00	\$2,653.00	\$0.00
100.2223.640.00.00.00000	Books & Info Resources	\$6,671.00	\$6,671.00	\$0.00
100.2223.733.00.00.00000	New Equipment	\$4.00	\$354.00	(\$350.00)
100.2223.737.00.00.00000	Replacement Equipment	\$10,643.00	\$10,643.00	\$0.00
FUNC: AUDIO VISUAL - 2223		\$23,551.00	\$23,901.00	(\$350.00)
100.2311.111.00.00.00000	Administrative Salaries	\$9,200.00	\$9,200.00	\$0.00
FUNC: SCHOOL BOARD STIPEND - 2311		\$9,200.00	\$9,200.00	\$0.00
100.2312.115.00.00.00000	Office Salaries	\$6,900.00	\$6,900.00	\$0.00
100.2312.610.00.00.00000	Supplies	\$320.00	\$320.00	\$0.00
FUNC: SCHOOL BOARD CLERK - 2312		\$7,220.00	\$7,220.00	\$0.00
100.2313.111.00.00.00000	Administrative Salaries	\$5,000.00	\$5,000.00	\$0.00

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Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.2313.610.00.00.00000	Supplies	\$1,000.00	\$1,000.00	\$0.00
FUNC: TREASURER - 2313		\$6,000.00	\$6,000.00	\$0.00
100.2314.340.00.00.00000	Technical Services	\$4,000.00	\$4,000.00	\$0.00
100.2314.550.00.00.00000	Printing	\$6,800.00	\$6,800.00	\$0.00
100.2314.610.00.00.00000	Supplies	\$5,000.00	\$5,000.00	\$0.00
FUNC: DISTRICT MEETING - 2314		\$15,800.00	\$15,800.00	\$0.00
100.2317.330.00.00.00000	Other Professional Services	\$44,000.00	\$44,000.00	\$0.00
FUNC: AUDIT - 2317		\$44,000.00	\$44,000.00	\$0.00
100.2318.330.00.00.00000	Other Professional Services	\$90,000.00	\$90,000.00	\$0.00
FUNC: LEGAL FEES - 2318		\$90,000.00	\$90,000.00	\$0.00
100.2319.115.00.00.00000	Office Salaries	\$5,000.00	\$5,000.00	\$0.00
100.2319.330.00.00.00000	Other Professional Services	\$1.00	\$1.00	\$0.00
100.2319.340.00.00.00000	Technical Services	\$2,000.00	\$2,000.00	\$0.00
100.2319.540.00.00.00000	Advertising	\$4,000.00	\$4,000.00	\$0.00
100.2319.580.00.00.00000	Travel/Workshops	\$4,000.00	\$4,000.00	\$0.00
100.2319.810.00.00.00000	Dues and Fees	\$16,000.00	\$16,000.00	\$0.00
100.2319.890.00.00.00000	Miscellaneous Expense	\$25,000.00	\$25,000.00	\$0.00
FUNC: OTHER SCHOOL BOARD SERVICES - 2319		\$56,001.00	\$56,001.00	\$0.00
100.2320.310.00.00.00000	Official/Admin Services	\$0.00	\$1,748,315.00	(\$1,748,315.00)
FUNC: SAU #55 BUDGET - 2320		\$0.00	\$1,748,315.00	(\$1,748,315.00)

Timberlane Regional School District

Budget - TRSD

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Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.2321.111.00.00.00000	Administrative Salaries	\$280,000.00	\$0.00	\$280,000.00
100.2321.115.00.00.00000	Office Salaries	\$80,000.00	\$0.00	\$80,000.00
100.2321.240.00.00.00000	Tuition Reimbursement	\$5,000.00	\$0.00	\$5,000.00
100.2321.531.00.00.00000	Telephone	\$10,000.00	\$0.00	\$10,000.00
100.2321.534.00.00.00000	Postage	\$4,000.00	\$0.00	\$4,000.00
100.2321.580.00.00.00000	Travel/Workshops	\$18,000.00	\$0.00	\$18,000.00
100.2321.610.00.00.00000	Supplies	\$8,500.00	\$0.00	\$8,500.00
100.2321.621.00.00.00000	Natural Gas	\$3,200.00	\$0.00	\$3,200.00
100.2321.622.00.00.00000	Electricity	\$10,000.00	\$0.00	\$10,000.00
100.2321.640.00.00.00000	Books & Info Resources	\$200.00	\$0.00	\$200.00
100.2321.733.00.00.00000	New Equipment	\$9,500.00	\$0.00	\$9,500.00
100.2321.810.00.00.00000	Dues and Fees	\$12,000.00	\$0.00	\$12,000.00
FUNC: Office of the Superintendent Services - 2321		\$440,400.00	\$0.00	\$440,400.00
100.2330.111.00.00.00000	Administrative Salaries	\$212,700.00	\$212,700.00	\$0.00
100.2330.112.00.00.00000	Teacher/Specialist Salaries	\$28,400.50	\$26,290.50	\$2,110.00
100.2330.115.00.00.00000	Office Salaries	\$100,951.50	\$100,951.50	\$0.00
100.2330.531.00.00.00000	Telephone	\$480.00	\$480.00	\$0.00
100.2330.534.00.00.00000	Postage	\$300.00	\$300.00	\$0.00
100.2330.580.00.00.00000	Travel/Workshops	\$8,850.00	\$8,850.00	\$0.00
100.2330.610.00.00.00000	Supplies	\$300.00	\$300.00	\$0.00
FUNC: SPECIAL AREA ADMINISTRATIVE SERVICES - 2330		\$351,982.00	\$349,872.00	\$2,110.00
100.2340.111.00.00.00000	Administrative Salaries	\$0.00	\$117,420.00	(\$117,420.00)

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2020-2021

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

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.2340.115.00.00.00000	Office Salaries	\$43,641.00	\$43,641.00	\$0.00
100.2340.330.00.00.00000	Other Professional Services	\$1.00	\$1.00	\$0.00
100.2340.580.00.00.00000	Travel/Workshops	\$6,000.00	\$6,000.00	\$0.00
100.2340.610.00.00.00000	Supplies	\$19,213.90	\$19,213.90	\$0.00
100.2340.640.00.00.00000	Books & Info Resources	\$4,000.00	\$4,000.00	\$0.00
100.2340.733.00.00.00000	New Equipment	\$2.00	\$2.00	\$0.00
100.2340.737.00.00.00000	Replacement Equipment	\$2.00	\$2.00	\$0.00
100.2340.810.00.00.00000	Dues and Fees	\$2.00	\$2.00	\$0.00
FUNC: DIRECTORS OF CURRICULUM - 2340		\$72,861.90	\$190,281.90	(\$117,420.00)
100.2410.111.00.00.00000	Administrative Salaries	\$1,809,305.00	\$2,045,312.00	(\$236,007.00)
100.2410.115.00.00.00000	Office Salaries	\$708,418.51	\$708,418.51	\$0.00
100.2410.531.00.00.00000	Telephone	\$150,000.00	\$150,000.00	\$0.00
100.2410.610.00.00.00000	Supplies	\$95,846.00	\$95,846.00	\$0.00
100.2410.640.00.00.00000	Books & Info Resources	\$4,500.00	\$4,500.00	\$0.00
100.2410.733.00.00.00000	New Equipment	\$1.00	\$7,649.90	(\$7,648.90)
100.2410.737.00.00.00000	Replacement Equipment	\$8,233.00	\$8,233.00	\$0.00
100.2410.810.00.00.00000	Dues and Fees	\$25,762.00	\$25,762.00	\$0.00
100.2410.890.00.00.00000	Miscellaneous Expense	\$1.00	\$1.00	\$0.00
FUNC: OFFICE OF THE PRINCIPAL - 2410		\$2,802,066.51	\$3,045,722.41	(\$243,655.90)
100.2490.111.00.00.00000	Administrative Salaries	\$89,600.00	\$89,600.00	\$0.00
100.2490.112.00.00.00000	Teacher/Specialist Salaries	\$95,880.00	\$95,880.00	\$0.00
100.2490.610.00.00.00000	Supplies	\$31,400.00	\$31,400.00	\$0.00
FUNC: OTHER SERVICES.SCHOOL ADMINISTRATION - 2490		\$216,880.00	\$216,880.00	\$0.00

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2020-2021

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 Exclude inactive accounts with zero balance
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From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.2510.310.00.00.00000	Official/Admin Services	\$55,000.00	\$55,000.00	\$0.00
FUNC: CONTRACTED SERVICES-MEDICAID - 2510		\$55,000.00	\$55,000.00	\$0.00
100.2511.111.00.00.00000	Administrative Salaries	\$215,000.00	\$0.00	\$215,000.00
100.2511.115.00.00.00000	Office Salaries	\$100,000.00	\$0.00	\$100,000.00
FUNC: Supervising Fiscal Services - 2511		\$315,000.00	\$0.00	\$315,000.00
100.2610.111.00.00.00000	Administrative Salaries	\$95,000.00	\$95,000.00	\$0.00
FUNC: SUPERVISION AND OPERATION OF PLANT - 2610		\$95,000.00	\$95,000.00	\$0.00
100.2620.115.00.00.00000	Office Salaries	\$23,642.55	\$23,642.55	\$0.00
100.2620.116.00.00.00000	Custodial Salaries	\$1,690,678.50	\$1,677,678.50	\$13,000.00
100.2620.126.00.00.00000	Substitute Salaries-Custodian	\$8,000.00	\$8,000.00	\$0.00
100.2620.290.00.00.00000	Other Employee Benefits	\$32,000.00	\$32,000.00	\$0.00
100.2620.330.00.00.00000	Other Professional Services	\$42,700.00	\$42,700.00	\$0.00
100.2620.410.00.00.00000	Water/Sewer/Septic	\$58,000.00	\$58,000.00	\$0.00
100.2620.420.00.00.00000	Cleaning Services	\$89,500.00	\$89,500.00	\$0.00
100.2620.430.00.00.00000	Repair and Maintenance	\$55,000.00	\$55,000.00	\$0.00
100.2620.520.00.00.00000	Insurance	\$194,391.00	\$189,444.00	\$4,947.00
100.2620.580.00.00.00000	Travel/Workshops	\$5,000.00	\$5,000.00	\$0.00
100.2620.610.00.00.00000	Supplies	\$180,350.00	\$180,350.00	\$0.00
100.2620.621.00.00.00000	Natural Gas	\$127,000.00	\$127,000.00	\$0.00
100.2620.622.00.00.00000	Electricity	\$530,000.00	\$530,000.00	\$0.00
100.2620.623.00.00.00000	Bottled Gas	\$18,000.00	\$18,000.00	\$0.00

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2020-2021

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Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.2620.624.00.00.00000	Fuel Oil	\$172,005.00	\$172,005.00	\$0.00
100.2620.629.00.00.00000	Other Energy	\$1.00	\$1.00	\$0.00
100.2620.643.00.00.00000	Information Access Fees	\$8,500.00	\$8,500.00	\$0.00
100.2620.733.00.00.00000	New Equipment	\$1.00	\$1.00	\$0.00
100.2620.737.00.00.00000	Replacement Equipment	\$34,000.00	\$34,000.00	\$0.00
FUNC: OPERATING BUILDINGS SERVICES - 2620		\$3,268,769.05	\$3,250,822.05	\$17,947.00
100.2630.420.00.00.00000	Cleaning Services	\$34,000.00	\$34,000.00	\$0.00
100.2630.422.00.00.00000	Snow Removal	\$10,000.00	\$10,000.00	\$0.00
100.2630.430.00.00.00000	Repair and Maintenance	\$8,000.00	\$8,000.00	\$0.00
100.2630.610.00.00.00000	Supplies	\$47,000.00	\$47,000.00	\$0.00
100.2630.733.00.00.00000	New Equipment	\$1.00	\$1.00	\$0.00
100.2630.737.00.00.00000	Replacement Equipment	\$4,000.00	\$4,000.00	\$0.00
FUNC: CARE AND OPERATION OF GROUNDS - 2630		\$103,001.00	\$103,001.00	\$0.00
100.2640.430.00.00.00000	Repair and Maintenance	\$130,000.00	\$130,000.00	\$0.00
FUNC: CARE AND UPKEEP OF EQUIPMENT - 2640		\$130,000.00	\$130,000.00	\$0.00
100.2650.430.00.00.00000	Repair and Maintenance	\$8,000.00	\$8,000.00	\$0.00
100.2650.626.00.00.00000	Gasoline	\$15,000.00	\$15,000.00	\$0.00
100.2650.733.00.00.00000	New Equipment	\$1.00	\$1.00	\$0.00
100.2650.737.00.00.00000	Replacement Equipment	\$1.00	\$1.00	\$0.00
FUNC: VEHICLE OPERATION AND MAINTENANCE - 2650		\$23,002.00	\$23,002.00	\$0.00

Timberlane Regional School District

Budget - TRSD

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Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.2660.330.00.00.00000	Other Professional Services	\$79,040.00	\$79,040.00	\$0.00
100.2660.340.00.00.00000	Technical Services	\$19,401.00	\$19,401.00	\$0.00
100.2660.430.00.00.00000	Repair and Maintenance	\$16,000.00	\$16,000.00	\$0.00
100.2660.490.00.00.00000	Other Purchased Property Ser	\$5,001.00	\$5,001.00	\$0.00
100.2660.610.00.00.00000	Supplies	\$40,000.00	\$40,000.00	\$0.00
FUNC: SECURITY SERVICES - 2660		\$159,442.00	\$159,442.00	\$0.00
100.2721.519.00.00.00000	Student Transportation	\$2,329,953.40	\$2,262,387.00	\$67,566.40
FUNC: REGULAR PROGRAM TRANSP - 2721		\$2,329,953.40	\$2,262,387.00	\$67,566.40
100.2722.519.00.00.00000	Student Transportation	\$1,099,793.00	\$1,038,900.00	\$60,893.00
FUNC: SPECIAL EDUCATION TRANSP - 2722		\$1,099,793.00	\$1,038,900.00	\$60,893.00
100.2723.519.00.00.00000	Student Transportation	\$87,284.40	\$83,010.75	\$4,273.65
FUNC: VOCATIONAL TRANSPORTATION - 2723		\$87,284.40	\$83,010.75	\$4,273.65
100.2724.519.00.00.00000	Student Transportation	\$97,245.00	\$97,245.00	\$0.00
FUNC: ATHLETIC TRANSPORTATION - 2724		\$97,245.00	\$97,245.00	\$0.00
100.2725.519.00.00.00000	Student Transportation	\$43,440.00	\$43,440.00	\$0.00
FUNC: FIELD TRIP TRANSPORTATION - 2725		\$43,440.00	\$43,440.00	\$0.00
100.2729.519.00.00.00000	Student Transportation	\$13,500.00	\$13,500.00	\$0.00
FUNC: MUSIC TRANSPORTATION - 2729		\$13,500.00	\$13,500.00	\$0.00

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2020-2021

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From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.2831.111.00.00.00000	Administrative Salaries	\$95,000.00	\$0.00	\$95,000.00
100.2831.115.00.00.00000	Office Salaries	\$90,000.00	\$0.00	\$90,000.00
100.2831.330.00.00.00000	Other Professional Services	\$5,000.00	\$0.00	\$5,000.00
100.2831.643.00.00.00000	Information Access Fees	\$6,500.00	\$0.00	\$6,500.00
FUNC: Supervision of Staff Services - 2831		\$196,500.00	\$0.00	\$196,500.00
100.2840.111.00.00.00000	Administrative Salaries	\$113,940.00	\$113,940.00	\$0.00
100.2840.114.00.00.00000	Educational Assistants Salarie	\$59,319.00	\$59,319.00	\$0.00
100.2840.430.00.00.00000	Repair and Maintenance	\$27,500.00	\$27,500.00	\$0.00
100.2840.532.00.00.00000	Data Communications	\$1.00	\$1.00	\$0.00
100.2840.610.00.00.00000	Supplies	\$15,000.00	\$15,000.00	\$0.00
100.2840.643.00.00.00000	Information Access Fees	\$143,064.00	\$100,794.00	\$42,270.00
100.2840.650.00.00.00000	Software	\$171,836.00	\$108,980.00	\$62,856.00
100.2840.738.00.00.00000	Replacement Computer/Netw	\$9,000.00	\$9,000.00	\$0.00
FUNC: COMPUTER SERVICES - 2840		\$539,660.00	\$434,534.00	\$105,126.00
100.2900.210.00.00.00000	Group Insurance	\$10,557,564.13	\$9,952,544.33	\$605,019.80
100.2900.220.00.00.00000	FICA	\$2,589,650.58	\$2,562,855.94	\$26,794.64
100.2900.231.00.00.00000	Non-teacher Retirement	\$1,123,587.26	\$817,471.36	\$306,115.90
100.2900.232.00.00.00000	Teacher Retirement	\$5,681,391.05	\$4,622,648.20	\$1,058,742.85
100.2900.250.00.00.00000	Unemployment Compensator	\$30,000.00	\$30,000.00	\$0.00
100.2900.260.00.00.00000	Worker's Compensation	\$273,903.00	\$261,358.00	\$12,545.00
100.2900.290.00.00.00000	Other Employee Benefits	\$3,000.00	\$3,000.00	\$0.00
FUNC: SUPPORT SERVICES-OTHER - 2900		\$20,259,096.02	\$18,249,877.83	\$2,009,218.19

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2020-2021

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Account	Description	2022 Proposed Default	2021 Voted	22 Default less 21 Voted
100.4200.430.00.00.00000	Repair and Maintenance	\$150,000.00	\$150,000.00	\$0.00
FUNC: SITE IMPROVEMENT - 4200		\$150,000.00	\$150,000.00	\$0.00
100.4600.450.00.00.00000	Construction Services	\$892,200.00	\$892,200.00	\$0.00
FUNC: BUILDING IMPROVEMENT - 4600		\$892,200.00	\$892,200.00	\$0.00
100.5221.930.00.00.00000	Fund Transfers	\$1,400,000.00	\$1,400,000.00	\$0.00
FUNC: FOOD SERVICE FUND - 5221		\$1,400,000.00	\$1,400,000.00	\$0.00
100.5222.930.00.00.00000	Fund Transfers	\$1,300,000.00	\$1,300,000.00	\$0.00
FUNC: FEDERAL PROJECTS - 5222		\$1,300,000.00	\$1,300,000.00	\$0.00
100.5223.930.00.00.00000	Fund Transfers	\$77,500.00	\$77,500.00	\$0.00
FUNC: PERFORMING ARTS CTR PROGRAMS - 5223		\$77,500.00	\$77,500.00	\$0.00
Grand Total:		\$74,973,633.68	\$73,304,643.73	\$1,668,989.95

End of Report

2021 Timberlane Regional School District Warrant State of New Hampshire

To the inhabitants of the School District of the Towns of Atkinson, Danville, Plaistow, and Sandown, New Hampshire, qualified to vote in District affairs:

First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Timberlane High School, 36 Greenough Road, Plaistow, New Hampshire, on Thursday, the 4th day of February 2021, at 7:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through number 10. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

Second Session of Annual Meeting (Voting)

Voting on warrant articles number 1 through number 10 will be conducted by official ballot to be held in conjunction with town meeting voting to be held on Tuesday, the 9th day of March 2021, at the Town election polls in Atkinson, Danville, Plaistow, and Sandown, New Hampshire.

Atkinson	Voting will be conducted at the Atkinson Community Center from 7am-8pm
Danville	Voting will be conducted at the Danville Community Center from 8am-7pm
Plaistow	Voting will be conducted at the Plaistow Public Works Garage from 7am-8pm
Sandown	Voting will be conducted at the Sandown Town Hall from 8am-8pm

Article 1 - Election of Officers

To choose the following school district officers:

Atkinson Voters	School Board Member	3-year Term
Plaistow Voters	School Board Member	3-Year Term
Sandown Voters	School Board Member	3-year Term
Atkinson Voters	Budget Committee Member	3-Year Term
Plaistow Voters	Budget Committee Member	1-Year Term
Plaistow Voters	Budget Committee Member	3-Year Term
Sandown Voters	Budget Committee Member	1-Year Term
Sandown Voters	Budget Committee Member	3-Year Term

Article 2 - Operating Budget

Shall the voters of the Timberlane Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$74,318,918**? Should this article be defeated, the operating budget shall be **\$74,267,397** which is the same as last year, with certain adjustments required by previous action of the Timberlane Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Note: Warrant Article 2 (the operating budget) does not include appropriations proposed under any other warrant articles. (MAJORITY VOTE REQUIRED)

2021 TIMBERLANE REGIONAL SCHOOL DISTRICT WARRANT

Not/Recommended by the School Board 0-0-0
Recommended by the Budget Committee 7-1-0

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

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

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

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

Not/Recommended by the School Board 0-0-0
Recommended by the Budget Committee 8-0-0

Article 4 - Authorization for Special Meeting on Cost Items

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

Not/Recommended by the School Board 0-0-0

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

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

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

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

Not/Recommended by the School Board 0-0-0
Recommended by the Budget Committee 8-0-0

Article 6 - Authorization for Special Meeting on Cost Items

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

Not/Recommended by the School Board 0-0-0

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

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

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

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

Not/Recommended by the School Board 0-0-0

Recommended by the Budget Committee 8-0-0

Article 8 - Authorization for Special Meeting on Cost Items

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

Not/Recommended by the School Board 0-0-0

Article 9 - Capital Reserve Fund by Surplus

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$250,000** to be placed in the School Building Construction, Reconstruction, Capital Improvement and Land Purchase Capital Reserve Fund established in 1996, with such amount to be transferred from those funds in the June 30, 2021 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2020-2021 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by additional taxation. (MAJORITY VOTE REQUIRED)

Not/Recommended by the School Board 0-0-0

Recommended by the Budget Committee 8 -0-0

Article 10 - General Acceptance of Reports

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

Not/Recommended by the School Board 0-0-0

**Timberlane Regional School District
CBA Cost Increase for TAAM, TCU and TFSU**

Union	FY2021	FY2022		
	One Step Cost Increase ¹	1% COLA Cost Increase ²	Insurance Cost Increase ³	FY2022 Total Cost Increase
TAAM	36,153	20,836	25,740	46,575
TCU	24,032	13,998	(6,354)	7,644
TFSU	5,065	4,833	28,789	33,623
Grand Total	65,250	39,667	48,175	87,842

1. One step increase is funded in the FY2021 budget, thus it should not go into the FY2022 warrant

2. 1% COLA increase includes FICA and NHRS

3. Insurance Increase is based on current enrollments for both health and dental insurance. All plans were converted to the options provided in the CBA as follows: Health insurance - HMO Blue NE and Access Blue 20. Dental Insurance - Option 1A. The decrease in insurance for TCU is due to the conversion to the HMO Blue NE plan. Most employees under this union were enrolled in Blue Choice NE, which is a more expensive plan. The increase in insurance for TAAM and TFSU is due to the increase in TRSD contribution from 66.7% to 85%

SCHOOL ADMINISTRATIVE UNIT NO. 106
ADMINISTRATORS BENEFITS INFORMATION SHEET

SUMMARY OF BENEFITS:

1. **Life Insurance** – 2 x salary life insurance policy (maximum \$375,000)

2. **Medical Insurance** – 90% SAU support of medical insurance plan.

Employees opting not to enroll in the group medical program will receive a cash settlement of 30% (to a maximum of \$5,000) of the SAU's support of the plan for which the employee is eligible, that the cash settlement be paid at the end of the contract year with the stipulation that there be no change in selection of plan during the year. To be eligible for this benefit employees must first complete one year of employment.

3. **Retiree Medical Supplement** – The SAU Board, upon written request, will annually provide administrators retiring after 1999:

A fixed sum for single or two-person medical insurance for the SAU's health insurance plan, the State Retirement System's health insurance plan, or a medical insurance plan of the retiree's choice as follows:

- a. **Before Medicare Eligibility** – Each eligible retiree shall receive a fixed sum of thirty-three hundred dollars (\$3300) per year provided that said fixed sum does not exceed the cost to the employee of a single or, if eligible, a two-person plan.
- b. Retirement will be defined as recognized by the NH Retirement Board.
- c. To qualify for this benefit the member must have been employed at least 10 years by the SAU or the districts that comprise the SAU.

4. **Dental Insurance** – 90% SAU support of dental insurance plan.

5. **Long Term Disability** – 100% SAU support of long term disability plan equal to 2/3 salary after 90 days disability.

6. **Retirement/Annuity** – 3% of salary for Assistant Superintendent, Business Administrator, Lead Accountant, and Human Resources Director.

7. **Vacation** – 20 days paid vacation during the first 5 years of full time professional service (administrator or teacher) in the SAU or the districts that comprise the SAU. After 5 years of full time professional service, paid vacation shall be increased one-half (1/2) day per year to a maximum of 25 days. Paid vacation shall be accumulative to 60 days for salary settlement purposes and 60 days for extended use purposes.

8. Holidays – 11	Independence Day	Thanksgiving Day	Civil Rights Day
	Labor Day	Day After Thanksgiving	President's Day
	Columbus Day	Christmas Day	Memorial Day
	Veterans Day	New Year's Day	

9. **Sick Leave** – 15 days sick and family leave annually, accumulative to 90 days.

10. **Retirement Sick Leave Redemption** – Upon leaving active employment and with at least ten years of service within the SAU or districts that comprise the SAU, unused sick leave may be redeemed at a rate of \$100 per diem, up to a maximum of 90 days.

ADMINISTRATORS BENEFITS 2021 - 2022

11. **Annual Sick Leave Redemption** – Days beyond the maximum of 90 will be redeemed at a rate of \$50 per day or 30% of the per diem rate, whichever is greater, for days unused as of June 30, payable in July of the next fiscal year.
12. **Out-of-District Mileage** – Reimbursed at IRS rate.
13. **Course Reimbursement** – UNH rate, 3 courses per year.
14. **Sabbatical Leave** – Eligibility after seven years consecutive service with the SAU.
15. **Maternity/Paternity Leave** – Eligibility after one year of employment in the SAU.
16. **Personal/Legal/Bereavement Leave** – At discretion of Superintendent.
17. **Paid professional association dues** – National, state, and regional dues at discretion of Superintendent.
18. **Early Retirement Incentive** – Administrators with at least 11 years of service in the SAU or districts that comprise the SAU who are at least 55 years of age, and who are eligible for early or normal retirement under the New Hampshire Retirement System, shall be eligible for the following early retirement incentive program equal to the Timberlane Regional School District’s benefit for professional employees which currently is as follows:

Administrator must submit written notice of his/her intention to retire under this program to the SAU Board no later than April 1st of the last full school year of full-time employment.

Effective July 1, 2006, the retirement incentive shall equal one and one half percent (1 ½ %) of the employee’s last salary times the number of years immediately prior to retirement that the employee served the SAU or districts that comprise the SAU in a full-time position. However, in no event shall the amount paid to an employee exceed forty-five percent (45%) of the employee’s last salary.

Effective: January 1, 2021

TIMBERLANE POLICY COMMITTEE RECOMMENDATIONS TO THE SCHOOL BOARD

FIRST READ

1	CBB APPOINTMENT OF SUPERINTENDENT (Updated to reflect Timberlane School Board as the hiring agent.)
2	CBI EVALUATION OF THE SUPERINTENDENT (New policy for SAU 106)
3	CBI-R SUPERINTENDENT'S EVALUATION (New procedure for SAU 106)
4	BGD BOARD REVIEW OF ADMINISTRATIVE REGULATIONS (NHSBA does not have BGD but has a CHB which is same as NHSBA – recommend placing a reference to CHB)
5	CHB BOARD REVIEW OF ADMINISTRATIVE REGULATIONS AND PROCEDURES (recommend revising with small title change and language change as recommended by NHSBA)
5	BGE POLICY DISSEMINATION (amended policy references)
6	BHC BOARD-EMPLOYEE COMMUNICATIONS (same language as NHSBA – reaffirmation recommended)
7	BIA NEW BOARD MEMBER ORIENTATION (same language as NHSBA – reaffirmation recommended)

DISCUSSION/CLARIFICATION

8	BHE – BOARD USE OF EMAIL (discussion needed on differing language between TRSD and NHSBA, then finalized for first read at February 18 th board meeting)
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FYI

9	DKD-R COMPENSATORY TIME PROCEDURE
10	BDD-R BOARD/SUPERINTENDENT RELATIONS

Timberlane Regional School District	Policy Code: CBB
Adopted: 05-05-83 Reaffirmed: 12-06-90 Revised: 10-05-95 Revised: 12-03-98 Revised: 09-20-01 Revised: 09-05-13 Revised:	Page 1 of 1

APPOINTMENT OF SUPERINTENDENT

The Superintendent shall be hired by the School ~~Administrative Unit~~ Board.

Legal Reference:

RSA 194-C:4, SAU: Superintendent Services
RSA 194-C:5, SAU: Organization and Duties

Timberlane Regional School District	Policy Code: CBI
Adopted: 05-05-83 Revised: 12-06-90 Revised: 12-03-98 Revised:	Page 1 of 1

SUPERINTENDENT’S EVALUATION AND GOAL SETTING

The Board will annually evaluate the Superintendent based on written criteria as established by the Board. Co-extensive with the Superintendent evaluation, the Board and Superintendent will jointly establish annual goals and objectives. The Board believes that establishing annual goals and objectives will serve as a benchmark and criteria for the Superintendent’s annual evaluation.

The Superintendent is responsible for the services described in applicable statute and Department of Education rules. In addition to and related to those responsibilities, the following areas are representative of those in which objectives may be set and progress appraised:

1. Fiscal management
2. Curriculum
3. Pupil achievement and assessment
4. Delivery of instruction
5. Relationship with the school board
6. Administration of educational services
7. Administration of school facilities
8. Governance of pupils
9. Hiring and supervision of school district staff
10. Overall leadership on educational issues

The board may choose not to annually evaluate and review every area listed above.

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

Legal References:

N.H. Code of Administrative Rules, Section Ed 303.01(k), Substantive Duties of School Boards, Superintendent Evaluation

See Procedure CBI-R

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 1 of 12

SUPERINTENDENT’S EVALUATION AND GOAL SETTING FORM

Scoring Key: 4 - Outstanding; 3 - Excellent; 2 - Good; 1 - Needs Improvement

PART I. FISCAL MANAGEMENT

Legal References:

- RSA 194-C:4, II(a), (j), (p)
- Ed 302.01(d)(2); Ed 302.02(d), (e)
- NHSBA Sample Policies DA, DB, DBC, DCI, DI

Indicators of Success:

- Budgets reflect district goals for student achievement.
- District expenses do not exceed revenues. If this occurs, a plan is developed and presented to the board for remediation within an acceptable timeline.
- Finances are managed in accordance with applicable accounting standards.
- The annual audit shows no material deficiencies and audit recommendations are effectively implemented.
- Multi-year budget plans are used for planning purposes.

1.1. Developed and recommended the annual budget for the support of the educational program and for the operation and maintenance of schools.

Evaluation Score: _____

Comments: _____

1.2. Developed and maintained an accounting system and financial reporting procedures for all funds.

Evaluation Score: _____

Comments: _____

1.3. Evaluated financial needs and makes timely recommendations for adequate funding.

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 2 of 12

Evaluation Score: _____

Comments: _____

- 1.4. To the extent possible, transfers among budgetary line items were limited to unexpected or unanticipated expenses.

Evaluation Score: _____

Comments: _____

- 1.5. Engaged in thorough planning to develop budget and guide expenditures to achieve the greatest educational returns and the greatest contributions to the educational program.

Evaluation Score: _____

Comments: _____

- 1.6. Established levels of funding that provided high quality education for the students of the district.

Evaluation Score: _____

Comments: _____

- 1.7. Provided timely and appropriate information to the Board and all staff with fiscal management responsibilities.

Evaluation Score: _____

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 3 of 12

Comments: _____

1.8. Established and implemented efficient procedures for accounting, audit, risk management, investing, purchasing delivery, payroll, payment of vendors and contractors, and all other areas of fiscal management.

Evaluation Score: _____

Comments: _____

Goals for Next Evaluation Cycle:

Scoring Key: 4 – Outstanding; 3 – Excellent; 2 – Good; 1 – Needs Improvement

**PART II. CURRICULUM, DELIVERY OF INSTRUCTION
 AND PUPIL ACHIEVEMENT**

Legal References:

- RSA 194-C:4, II(c)
- Ed 302.01(d)(6); 302.02(f)
- NHSBA Sample Policies IGA, IGD
- RSA 194-C:4, II(e)
- Ed 302.01(d)(8); Ed 302.02(f)
- NHSBA Sample Policies ILBA, ILBAA
- RSA 194-C:4, II(c)
- Ed 302.01(d)(7); Ed 302.02(f)
- NHSBA Sample Policy IF

Indicators of Success:

- Specific progress is evident.

Timberlane Regional School District	Policy Code: CBI-R
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- Student learning is defined based on the knowledge and skills necessary to be successful.
- Data and information collected is reliable and valid.
- Data is regularly presented and is communicated in understandable forms.
- Data is used for future planning and improvement.
- Effective methods of providing, monitoring, evaluating, and reporting student achievement are used.
- Preparing students for post-secondary education and/or entrance into the job market.
- Data is disaggregated, analyzed, and explained.

2.1. Used appropriate data to establish rigorous, concrete goals in the context of student achievement and instructional programs.

Evaluation Score: _____

Comments: _____

2.2. Aligned and implemented the educational programs, plans, actions, and resources with the district's vision and goals.

Evaluation Score: _____

Comments: _____

2.3. Monitored and evaluated the effectiveness of curriculum, instruction and assessment.

Evaluation Score: _____

Comments: _____

2.4. Ensured that the district provided educational opportunities in accordance with State Minimum Standards.

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 5 of 12

Evaluation Score: _____

Comments: _____

2.5. Identified areas of academic strength and areas of academic weakness within the District and has implemented strategies to address areas of academic weakness.

Evaluation Score: _____

Comments: _____

2.6. Curriculum is aligned from grade-to-grade and from school-to-school.

Evaluation Score: _____

Comments: _____

2.7. Uses effective methods of providing, monitoring, evaluating and reporting student achievement.

Evaluation Score: _____

Comments: _____

Goals for Next Evaluation Cycle:

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 6 of 12

Scoring Key: 4 - Outstanding; 3 - Excellent; 2 - Good; 1 - Needs Improvement

III. RELATIONSHIP WITH THE SCHOOL BOARD

Legal References:

- RSA 194-C:4, II(i)
- NHSBA Sample Policy BDD

Indicators of Success:

- The superintendent assists the board in developing clear policies that meet federal and state requirements.
- The superintendent understands and communicates legal liability to the district.
- The superintendent supports the board chair to maximize the effectiveness of board operations.
- The superintendent regularly informs the board about the business of the district and alerts the board about critical issues and areas that may have impact on the district.
- The superintendent follows agreed upon board-superintendent guidelines.
- The superintendent meets deadlines and follows up on commitments and assignments.

3.1. Worked with the Board in the areas of analyzing, planning, implementing and evaluating policies.

Evaluation Score: _____

Comments: _____

3.2. Informed the Board on issues, operations, the instruction program, and needs of the school system.

Evaluation Score: _____

Comments: _____

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 7 of 12

3.3. Provided the Board with reports and information that enable the Board to sufficiently review the operations of the district.

Evaluation Score: _____

Comments: _____

3.4. Gave constructive advice and guidance to the Board regarding possibilities for District improvement.

Evaluation Score: _____

Comments: _____

3.5. Utilized the strengths of individual Board members and the Board itself in the decision-making process.

Evaluation Score: _____

Comments: _____

3.6. Offered professional advice to the Board on items requiring Board action, with appropriate recommendations based on thorough study and analysis.

Evaluation Score: _____

Comments: _____

Goals for Next Evaluation Cycle:

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 8 of 12

Scoring Key: 4 - Outstanding; 3 - Excellent; 2 - Good; 1 - Needs Improvement

IV. ADMINISTRATION OF SCHOOL FACILITIES:

Legal References:

- RSA 194-C:4, II(k)
- Ed 302.01(d)(5); Ed 302.02(m); Ed 302.02(p)
- NHSBA Sample Policies CA, CF, EC, FA

Indicators of Success:

- All buildings meet safety, health, and construction codes.
- Facilities and equipment are not subject to improper wear or insufficient maintenance.
- Multi-year plans for maintenance, repairs, and facility upgrades are in place.
- Ongoing inspection and reporting systems are utilized.

4.1. Was responsible for developing and recommending to the school board an annual maintenance program and long-term capital improvement plan.

Evaluation Score: _____

Comments: _____

4.2. Provided support for facilities accommodate organization and instructional patterns that support the district’s educational philosophy and instructional goals.

Evaluation Score: _____

Comments: _____

4.3. Ensured that all safety requirements were met for facilities and grounds.

Evaluation Score: _____

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 9 of 12

Comments: _____

4.4 Building design, construction, and renovation that will lend themselves to low maintenance costs and the conservation of energy.

Evaluation Score: _____

Comments: _____

4.5. Facilities lend themselves to utilization by the community in ways consistent with the overall goals of the district.

Evaluation Score: _____

Comments: _____

4.6. Keeps the Board informed about the condition of district facilities and anticipated needs in the areas of capital improvement.

Evaluation Score: _____

Comments: _____

Goals for Next Evaluation Cycle:

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 10 of 12

Scoring Key: 4 – Outstanding; 3 – Excellent; 2 – Good; 1 – Needs Improvement

V. PERSONNEL

Legal References:

- RSA 194-C:4, II(c); RSA 194-C:4, II(j); RSA 194-C:4, II(n)
- Ed 302.01(e); Ed 302.02(a); Ed 302.02(h)
- NHSBA Sample Policies – Section G – Personnel

Indicators of Success:

- Staff are treated fairly.
- Teachers work effectively within their classroom, throughout the school, across district schools, and with the community.
- Operations are clearly defined, communicated, and implemented.
- Personnel contracts are adhered to.
- Effective collective bargaining strategies advance and promote student learning.

5.1. Recruits and assigns the best available personnel in terms of their competencies. Recommends for employment personnel who have proper certification and skills for the position.

Evaluation Score: _____

Comments: _____

5.2. Develops and executes sound personnel policies and practices.

Evaluation Score: _____

Comments: _____

5.3. Includes the participation of faculty and staff in the establishment and the implementation of District-wide goals, objectives, and programs.

Evaluation Score: _____

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 11 of 12

Comments: _____

5.4. Facilitates evaluation of staff performance as required by state law and by Board policy.

Evaluation Score: _____

Comments: _____

5.5. Promotes programs for staff growth and development.

Evaluation Score: _____

Comments: _____

5.6. Meets and confers with employee groups representing the interests and directives of the Board.

Evaluation Score: _____

Comments: _____

5.7. Communicates concerns of employee groups to the Board and Board responses to these concerns to employee groups.

Evaluation Score: _____

Comments: _____

Timberlane Regional School District	Policy Code: CBI-R
Adopted:	Page 12 of 12

5.8. Organizes the roles and responsibilities of staff members to optimize staff effectiveness in accordance and in line with the district’s educational mission and goals.

Evaluation Score: _____

Comments: _____

Goals for Next Evaluation Cycle:

See Also: Policy CBI

Timberlane Regional School District	Policy Code: BGD
Adopted: 04-21-83 Revised: 10-03-96 Revised: 12-03-98 Revised: 12-16-10	Page 1 of 1

BOARD REVIEW OF ADMINISTRATIVE REGULATIONS

See policy CHB.

Timberlane Regional School District	Policy Code: CHB
Adopted: 01-01-83 Reaffirmed: 12-06-90 Reaffirmed: 12-03-98 Revised: 09-16-10 Revised:	Page 1 of 1

BOARD REVIEW OF ADMINISTRATIVE REGULATIONS AND PROCEDURES

When a written procedure for school board policy is developed, the Superintendent shall submit it to the Board as an information item. Such regulations and procedures need not be approved by the Board; therefore, they will be revised when they are not consistent with Board policy. On controversial topics, the Superintendent may request prior Board approval.

Timberlane Regional School Board	Policy Code: BGE
Adopted: 03-03-83 Reaffirmed: 11-01-90 Revised: 12-03-98 Revised: 11-19-09 Revised:	Page 1 of 1

POLICY DISSEMINATION

Related Policies: BFE, BGA, BGB, BGC, BGD, BGE, BGF

The policy manual is a public document. The Superintendent is directed to establish and maintain an orderly plan for preserving and making accessible the policies adopted by the Board and the administrative rules and regulations needed to put them into effect. Each policy shall contain the date adopted, and/or date revised by the Timberlane Regional School Board.

Accessibility is to extend at least to all employees of the school system, to members of the Board, and to persons in the community insofar as conveniently possible. Manuals will be available for inspection at the Superintendent's Office. They are also available on the District website at www.timberlane.net.

All policy manuals shall remain the property of the School Board and shall be considered as "on loan" to anyone, or any organization, in whose possession they might be at any time. They are subject to recall at any time deemed necessary by the administrative head of the School District.

The Superintendent is responsible for ensuring an annual update of all manuals.

Legal References:
notes and Records Available for Public Inspection

<p>Timberlane Regional School Board</p>	<p>Policy Code: BHC</p>
<p>Adopted: 04-21-83 Revised: 11-01-90 Revised: 02-24-05 Revised: 06-16-11 Reaffirmed:</p>	<p>Page 1 of 1</p>

BOARD-EMPLOYEE COMMUNICATIONS

The Board desires to maintain open channels of communication between itself and the employee. The basic line of communication will, however, be through the Superintendent of Schools.

Staff Communications to the Board

All communications or reports to the Board or any Board committee from principals, supervisors, teachers, or other employees shall be submitted through the Superintendent.

Board Communications to Staff

All official communications, policies, and directives of employee interest and concern will be communicated to employees through the Superintendent, and the Superintendent will employ all such media as are appropriate to keep staff fully informed of the Board’s actions and concerns.

Visits to School

Individual Board members interested in visiting schools or classrooms will inform the Superintendent of such visits and make arrangements for visitations through the principals of the various schools. Such visits shall be regarded as informal expressions of interest in school affairs and not as “inspections” or visits for supervisory or administrative purposes. Official visits by Board members will be carried on only under Board authorization and with the full knowledge of the Superintendent and principals.

Social Interaction

Employees and Board members share a keen interest in the schools and in education generally, and it is to be expected that when they meet at social affairs and other functions, they will informally discuss such matters as educational trends, issues, and innovations and general school district problems. However, staff members are reminded that individual members have no special authority excepting when they are convened at a legal meeting of the Board or vested with special authority by Board action. There, discussions by either party of personalities or personnel grievances will be considered as evidence of unethical conduct.

Timberlane Regional School Board	Policy Code: BIA
Adopted: 04-21-83 Reaffirmed: 11-01-90 Revised: 12-03-98 Revised: 01-20-11 Reaffirmed:	Page 1 of 1

NEW BOARD MEMBER ORIENTATION

Related Policies: BBBA

A new member is to be afforded the Board and the staff's fullest measures of courtesy and cooperation. Board and staff shall make every feasible effort to assist the new member to become fully informed about the Board's functions, policies, and procedures.

A special workshop will be convened for the primary purpose of orienting the new member to his or her responsibilities, to the Board's method of operating, and to Districts policies and procedures.

Each new member will be provided with those materials:

1. The previous year's complete record of minutes.
2. A copy of Revised Statutes Annotated Relating to Public Schools. (RSA)
3. A copy of Becoming A Better Board Member.
4. The School Board Policy Manual.
5. The NH School Boards Association Orientation Packet.
6. The current school budget.
7. Negotiated Labor Agreements.

Timberlane Regional School Board	Policy Code: BHE
Adopted: 06-19-08 Revised: 01-07-16 Revised:	Page 1 of 1

SCHOOL BOARD USE OF ELECTRONIC COMMUNICATION

Related Policies: BEAB

The Timberlane Regional School Board will not engage in electronic communication in a manner that circumvents the Right to Know Law and/or Public Meeting Law. The Board will not use electronic communication as a substitute for deliberations at board meetings or for business properly confined to board meetings.

Acceptable use of electronic communication among Board members and between Board members and the Superintendent include:

- Setting meeting dates
- Circulating informational items that will not be on the Board agenda for action.

The School Board members will not:

- ~~Engage in on-going electronic communication on a topic that would otherwise be an agenda item for a school board meeting~~Engage in substantive comments regarding any matter over which the board has supervision, control, jurisdiction or advisory power.
- Communicate information that would otherwise be done in a non-public session.

If an electronic communication is originated by a Board member, is communicated to a quorum of the Board, and discusses official school district business, the electronic communication will be considered a public document for purposes of the Right to Know Law, RSA 91-A. As such, the contents of the communication will be publicly disclosed and included in the minutes of the next regularly scheduled Board meeting.

Legal references:

RSA 91-A, Access to Public Records and Meetings

RSA 189:29-a, Records Retention and Disposition

Miller v. Fremont School Board, Rockingham County Superior Court, No. 03-E-152 (2003)

SCHOOL BOARD USE OF EMAIL AND OTHER ELECTRONIC COMMUNICATIONS

Category: Recommended

Related Policies: BEAB & EHB



ADOPTION/REVISION NOTES –

All text between the highlighted lines “~ ~ ~” above and below, and all highlights within the policy should be removed prior to adoption.

- (a) Note change in title. See “NHSBA revision notes” below for additional information.
(b) General – As with all sample policies, NHSBA recommends that each district carefully review this sample prior to adoption/revision to assure suitability with the district’s own specific circumstances, internal coding system, current policies, and organizational structures.
(c) {**} indicates a reference to another NHSBA sample policy. A district should check its own current policies and codes to assure internal consistency.
(d) Withdrawn and earlier versions of revised policies should be maintained separately as part of the permanent records of the District.



A. General.

Use of electronic communications by members of the Board shall conform to the same standards of judgment, propriety, and ethics as other forms of School Board-related communication.

For purposes of this section, “electronic communications” includes, without limitation, electronic mail (“email”), electronic chat, instant messaging, texting, and any form of social networking that allows two-way comment/input.

Electronic communications among a quorum of the School Board, shall not be used for the purpose of discussing School District or School Board business.

Board members shall avoid reference to confidential information about staff, students or other individuals. Intentional disclosure of such information may subject a board member to individual liability and may constitute a violation of the oath of office.

B. Applicability of New Hampshire’s Right to Know Law.

- 1. Meetings. With very limited exceptions, New Hampshire’s “Right to Know” law, RSA 91-A, requires that public bodies (e.g., the school board, and any of its sub- or advisory committees) conduct deliberations and decision-making during duly noticed meetings that the public may attend. Under RSA 91-A:2, I, a “meeting” occurs when a quorum of a public body discusses (in any manner that allows for contemporaneous

SCHOOL BOARD USE OF EMAIL AND OTHER ELECTRONIC COMMUNICATIONS

communication) a matter over which that public body has supervision, control, jurisdiction, or advisory power. Thus, any electronic communication discussing district or school business that circulates among a majority of a quorum of the board could constitute a meeting and a violation of the Right to Know law.

As to social media especially, board members must exercise great care to assure less than a quorum ever comments on a post or thread regarding school business.

2. Ministerial Communications. Administrative or ministerial communications which do not include substantive discussion are not prohibited by the Right to Know law or this policy. Examples of permitted ministerial communications, electronic or otherwise, include:
 - Agenda item suggestions (with no discussion of substance);
 - Reminders for upcoming meetings;
 - Communications needed to schedule meetings;
 - Board meeting agendas with supporting materials.

3. Electronic Communications as Records. Any written communication (including electronic communications) created, accepted, or obtained by or on behalf of the School Board or a majority/quorum thereof constitute a “record” of the district. Such records are subject to disclosure unless exempted under RSA 91-A:5 or other law. Likewise, electronic communications are subject to the District’s record retention policies and schedule. (**)EHB and EHB-R.

District Policy History:

First reading: _____

Second reading/adopted: _____

District revision history:

Legal References:

RSA 91-A:1-a, Definitions

RSA 91-A:2, Meetings Open to Public

RSA 91-A:2-a, Communications Outside Meetings

RSA 91-A:5, Exemptions

RSA 189:29-a, Records Retention and Disposition

Miller v. Fremont School Board, Rockingham County Superior Court, No. 03-E-152 (2003)

Legal References Disclaimer: *These references are not intended to be considered part of this policy, nor should they be taken as a comprehensive statement of the legal basis for the Board to*

SCHOOL BOARD USE OF EMAIL AND OTHER ELECTRONIC COMMUNICATIONS

enact this policy, nor as a complete recitation of related legal authority. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

When adopting this sample or variation of the same, a district should not include the NHSBA history or NHSBA policy notes appearing below. The district should, to the extent possible, include its own adoption/revision history, as well as the legal references and disclaimer as indicated above.

NHSBA history: Revised – November 2020, October 2008, May 2007; New policy – February 2006

NHSBA revision notes, November 2020, revisions intended to more fully describe the intersection of the Right to Know law with board member use of emails and other electronic communication modes. Additionally, reference to reading emails into the record was removed as it created misconception by boards & board members that emails among a quorum discussing board business were permitted if they were later made part of a meeting record. Note change of title.

w/p-update/2020-U3 Fall/BHE Board Member Use of Email 2020-U3 (3)

DISCLAIMER: This sample policy is copyrighted to the New Hampshire School Boards Association and is intended for the sole and exclusive use of NHSBA Policy Service Subscribers. This sample is provided for general information only and as a resource to assist subscribing Districts with policy development. School Districts and boards of education should consult with legal counsel and revise all sample policies and regulations to address local facts and circumstances prior to adoption. NHSBA continually makes revisions based on school Districts' needs and local, state and federal laws, regulations and court decisions, and other relevant education activity.

Timberlane Regional School Board	Policy Code: DKD-R
Adopted: 01-07-21	Page 1 of 1

COMPENSATORY TIME PROCEDURE

The Superintendent of Schools shall not be eligible to earn compensatory time. Other exempt employees of the district who earn compensatory time for working non-scheduled workdays (holidays or weekends as provided on the Administrators Benefits Sheet) must use their accrued compensatory time within a period of 90 days from the date the time was earned. Exempt employees shall not receive financial compensation for earned compensatory time*.

Non-exempt employees may earn compensatory time for working beyond their hourly work schedule and will accrue compensatory time at the rate of time and a half when accrued compensatory time exceeds a forty-hour work week.

An employee's record of compensatory time shall be maintained by way of an approved time management system.

Use or payment of earned compensatory time shall be at the discretion of the non-exempt employee consistent with the provisions of RSA 275:43 VII and Federal Labor Standards Act of 1938, section 207(o).

Payment of compensatory time shall be at the employee's current rate of pay regardless of when earned and shall require the signature of the Superintendent or Business Administrator.

Nothing in this procedure shall modify or affect any state or federal law regarding compensatory time off including the Fair Labor Standards Act of 1938, 29 U.S.C. section 207. The district shall provide compensatory time off under whichever statutory provision provides greater rights to its employees.

*Pursuant to RSA 275:43 VII, upon termination of employment for any reason, an employee shall be paid for unused compensatory time at the final regular rate received by such employee.

Timberlane Regional School Board	Procedure Code: BDD-R
Adopted: 04-21-83 Reaffirmed: 11-01-90 Revised: 01-07-21	Page 1 of 3

BOARD/SUPERINTENDENT RELATIONS

The Superintendent will keep the Board currently informed in all areas pertaining to the operation of the schools. He/She will prepare, or cause to be prepared, reports to the Board to facilitate their decisions. He/She will prepare, in collaboration with the School Board Chair, the agenda for each Board meeting. He/She will attend all meetings and can participate in all deliberations except when his/her contract is being considered.

He/She will administer the schools in conformity with the adopted policies of the Board, the State Board of Education, and state law by making administrative rules and regulations as necessary. He will be ultimately responsible for all areas reporting directly to him/her which include instruction, business management, personnel, pupil personnel, technical vocational and continuing education, employee relations, information and community services, and federal and special programs. He/She will coordinate these functions to obtain the efficient operation of schools for the benefit of the total community.

The responsibilities of the Superintendent in a cooperative climate with the Board are identified as:

BOARD	SUPERINTENDENT
1. <i>To select a competent, established leader as superintendent.</i>	<i>To administer effectively and provide the professional, education leadership necessary.</i>
2. <i>To serve as a policy-making body.</i>	<i>To recommend sound policy and implement adopted policies by formulating and enforcing rules and regulations.</i>
3. <i>To allow the Superintendent to administer the schools.</i>	<i>To make Board policy effective through efficient administration.</i>
4. <i>To exercise sound judgment in business affairs of the school corporation.</i>	<i>To keep the Board informed on financial matters, do sound long-range planning, and keep current expenditures within the approved budget.</i>

Timberlane Regional School Board	Procedure Code: BDD-R
Adopted: 04-21-83 Reaffirmed: 11-01-90 Revised: 01-07-21	Page 2 of 3

BOARD	SUPERINTENDENT
5. <i>To deal always in ethical, honest, straight forward, open-and-above board manner with the Superintendent and community.</i>	<i>To deal always in an honest, professional, straight-forward, open-and-above board manner with the Board, the staff, and the community.</i>
6. <i>To provide within budget limitations necessary personnel.</i>	<i>To present personnel needs to the Board.</i>
7. <i>To approve an organization pattern for the administration.</i>	<i>To make assignments for each position with the Board's authorization.</i>
8. <i>To take legal action required by law.</i>	<i>To recommend to the Board all action required by law.</i>
9. <i>To examine and approve an annual budget.</i>	<i>To recommend an annual budget with necessary supporting data.</i>
10. <i>To function as a Board rather than as individuals.</i>	<i>To deal with the Board as a whole rather than with individual members.</i>
11. <i>To carry on communications with staff members through the Superintendent.</i>	<i>To see that the staff can have necessary communications through the Superintendent with the Board.</i>
12. <i>To hold the Superintendent accountable for results.</i>	<i>To accept responsibility for results.</i>
13. <i>To remember that schools exist for the benefit of the students and the community.</i>	<i>To remember that schools exist for the benefit of the students and the community.</i>

Timberlane Regional School Board	Procedure Code: BDD-R
Adopted: 04-21-83 Reaffirmed: 11-01-90 Revised: 01-07-21	Page 3 of 3

BOARD	SUPERINTENDENT
<p>14. <i>To fulfill such other duties required by regulations of the State Board of Education and state law.</i></p>	<p><i>To fulfill such other duties required by regulations of the State Board of Education and state law.</i></p>

See Policy BDD

Executive Summary

COVID-19 Expenses

As of today, we have received three grants for the relief of COVID-19 related expenses. Actual expenses related to COVID-19 from March 2020 through December 2020 are offset by these grants as follow:

Available Grants	
Remote Learning Grant	15,000
CARES- ESSER Grant	124,010
SPSRF Grant (\$200 per student)	652,200
Total Available Grants	791,210
Expenses as of 12.31.2020 (by facility/depart.)	
Technology ¹	(300,184)
Pandemic Floaters	(195,148)
TRSD	(174,287)
Special Education	(59,893)
TRHS	(20,268)
Elementary	(17,289)
Curriculum	(12,250)
TRMS	(11,779)
Athletics	(59)
Total Expenses as of 12.31.2020	(791,157)
Remaining Funds Available	53

Expenses as of 12.31.2020 (by category)	
Technology / Hardware	(262,498)
Pandemic Floaters	(195,148)
Disinfectant/Cleaning	(133,274)
PPE	(64,471)
Software	(63,835)
Special Education	(35,568)
School Supplies	(22,228)
HVAC	(9,900)
Storage	(4,235)
Total Expenses as of 12.31.2020	(791,157)

1. Technology expense includes \$200K for chromeboo

Executive Summary

Facilities Update – Consultant Marc Fournier

TRSD Facilities Projects Update

Trane Projects

1. HVAC Equipment Assessment & Evaluation
On site assessment began on Friday, 1/15/21. On site assessment at the Pollard School and Middle School complete. Trane staff are currently performing on site work at the High School.
2. Air Exchange Testing
Trane is working with their staff to confirm the schedule for this project. We expect to begin work next week and expect to have a schedule by the end of this week.

Rise Engineering Building Energy Efficiency Assessments

On site energy efficiency audits began on 1/13/21. As of today, energy efficiency audits have been completed at the High School, Middle School, Sanborn North, Sanborn Central, Danville, & Atkinson Academy. We will conduct the final energy audits at Pollard, the PAC, and SAU 55 on 1/27/21.

Staffing Study

We have received three responses to our staffing study survey. They are from Derry, Dover, & Concord. A summary is being compiled.

Miscellaneous Projects

1. Concrete block masonry wall moisture issue
On our tours I noticed a moisture problem on block walls on the walls of the High School. It is also evident in some of the other schools. The TRSD staff have been unable to diagnose the problem and develop a solution. I have taken pictures and sent them to a peer of mine who is an expert in the field and will report back on the situation.
2. Pruning Class for the Grounds Staff
I am also a Massachusetts Certified Arborist and I held the class on 1/20/21 for some of the Grounds crew. The topic of the session was pruning. More training will be provided in the future.

Brian Cochran

Interim Superintendent
SAU 55

January 21, 2021

Executive Summary

\$500 DONATION – ExxonMobil

Dr. Cochrane has accepted a \$500 donation on behalf of the School District from ExxonMobil for use in the Sandown North Elementary School's STEM program.

Sandown North Elementary recently received a \$500 grant to help support STEM programs. Nominated by our local Hampstead Emerson Exxon station at 416 Emerson Ave. in Hampstead, NH, this contribution donated by Exxon Mobil's Educational Alliance Program in collaboration with Global Partners LP, the region's largest group of independent owners, suppliers and operators of gasoline stations and convenience stores. Their hope is to get tools and resources into the hands of students to help stimulate "Aha Moments" in young minds. Our technology and enrichment teachers are very excited to utilize these funds to spark curiosity in our students.

Respectfully,

Nancy Stafford, Principal

Sandown North Elementary School

Memo to the TRSD Community

Incoming Preschool, Pre-K and Kindergarten families for the 21-22 school year can find information on each school's Parent Information Night on the TRSD, or individual schools, websites. Additionally, there is information on enrolling new students to the district, an online process that opens February 1st.

We ask that community members spread the word about registration opening soon. Under the Parent Information Night tab, you will also find newsletters for Grade 1 students. This newsletter will provide information to families on how to register those students who are currently homeschooled, not enrolled in a program, or those who chose a private option but plan to attend a Timberlane neighborhood school next year.

Thank you!