

TIMBERLANE REGIONAL SCHOOL BOARD

ATKINSON, DANVILLE, PLAISTOW, SANDOWN

THURSDAY, SEPTEMBER 20, 2018

Regular Meeting - 7:30PM

Superintendent's Office
30 Greenough Road , Plaistow, NH
Susan Sherman, Chairman
Kelly Ward, Vice Chairman

Dr. Earl Metzler, II, Superintendent

Dr. Roxanne Wilson, Asst. Superintendent

The board will meet at 6pm at the Superintendent's Office for their public forum on the proposed 2018-2023 Strategic Plan.

AGENDA

1. **7:30 PM** Call to Order – Chair
2. Roll Call – Clerk
3. Pledge of Allegiance
4. Election of Vice Chair
5. Approval of Minutes
 - a. September 6th Meeting
6. Student Representative
7. Delegates and Individuals
8. Current Business
 - a. **7:35PM** Strategic Plan – ACTION (10 minutes)
 - b. **7:45PM** Warrant Article Process – INFORMATIONAL (15 minutes)
 - c. **8:00PM** 2018-19 Budget Reallocation – ACTION (30 minutes)
 - d. **8:30PM** School Board Goals – ACTION (30 minutes)
 - e. **9:00PM** Policies – ACTION (15 minutes)
9. **9:15PM** Administrator's Report
10. **9:20PM** Personnel Report
11. **9:25PM** Committee Reports
12. **9:30PM** Reports of the School Board
13. Correspondence Folder
14. Vendor and Payroll Registers
15. **9:35PM** Other Business
16. Non-public (House Bill 1612)
17. Future Dates

DATE	MEETING TYPE	LOCATION	TIME
September 26	School Board Training Session	SAU	7:00PM
October 3	SAU Board Meeting	SAU	7:00PM
October 4	Regular Board Meeting	SAU	7:30 PM
October 17	SAU Board Work Session	SAU	7:00PM
October 18	Regular Board Meeting	SAU	7:30PM
November1	Regular Board Meeting	SAU	7:30PM
November 14	SAU Board Public Hearing on Budget	SAU	7:00PM
November 15	Regular Board Meeting	SAU	7:30PM
December 6	Regular Board Meeting	SAU	7:30PM
December 20	Regular Board Meeting	SAU	7:30PM

*PowerPoint Presentation

estimated times

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 September 20, 2018 School Board Meeting

1-3. OPEN MEETING *Self-explanatory.*

4. ELECTION OF VICE CHAIR

5-6. APPROVAL OF MINUTES *(September 6th – one set)*

7. STUDENT REP AND DELEGATES AND INDIVIDUALS

8. CURRENT BUSINESS

a. Strategic Plan – ACTION

The board to take adoptive action on the 2018-2023 Strategic Plan.

b. Warrant Article Process – INFORMATIONAL

The board to discuss the warrant article process as well as any articles to be considered. This will be a standing agenda item until January.

c. 2018-19 Budget Reallocation – ACTION

Geoff Dowd to present itemized proposed allocations with justifications.

d. School Board Goals - ACTION

Board to review and finalize goals for 2018-19 school year.

e. Policies – ACTION

Two policies up for first read (DJE Bidding Requirement, GCF Professional Staff Hiring).

6. ADMINISTRATOR'S REPORT – Dr. Metzler to present

a. Update on School Activities

7. PERSONNEL REPORT – Dr. Metzler to present

8. COMMITTEE REPORTS – Committee Chairs to update board on current initiatives.

9. REPORTS OF THE SCHOOL BOARD – Individual members to report on district matters.

10. CORRESPONDENCE – All correspondence now forwarded to board members as it comes in.

11. VENDOR AND PAYROLL REGISTERS – please be sure to review and sign vendor and payroll registers.

12. OTHER BUSINESS – Board members to provide agenda items for future meeting consideration. Preference is to provide these items directly to the School Board Chair in advance of the meeting.

13. NON-PUBLIC – Ken Henderson to update the board on data security matters related to HB1612.

14. 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 distributed one week prior to its scheduled meeting.*

October 4, 2018	
Policies	
Warrant Articles	<i>Standing item until Warrant is finalized</i>
Superintendent's Goals	
School Action Plans - Elementary	
Budget Development Update	
Transportation Update (tentative)	
Public Hearing on Donation	<i>Macys (\$5,000)</i>
Bullying Procedure	

October 18, 2018	
Policies	
Warrant Articles	<i>Standing item until Warrant is finalized</i>
Budget Update	
School Action Plans – High School	
NHSBA Resolutions	
Student Activity Accounts	<i>Student Clubs/Activities</i>

November 1, 2018	
Policies	
School Action Plans – Middle School	
Warrant Article Process	<i>Overview of process</i>

Back Burner List	
December Goals Review	
TTA/TSSU Updates	
Instructional Tools/Assessment Reporting	<i>Throughout the year</i>
Transportation Update	
Treasurer's Report (quarterly)	
American Education Week Essays	<i>November 15</i>

Timberlane Regional School District

Strategic Plan 2018-2023

TRSD Strategic Planning Committee

Sept 11, 2018

Timberlane Regional School District: Strategic Plan 2018-2023

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Timberlane Regional School District: Strategic Plan 2018-2023

I. Introduction

Strategic Planning Process

The Timberlane Regional School District has developed a strategic plan for 2018-2023. This plan involves input from the communities of Atkinson, Danville, Plaistow and Sandown.

A Strategic Planning Committee was established and acted as the steering committee for the work during the 2017-18 school year.

During the summer of 2017, a community survey was created and 750 results were received. A qualitative analysis provided the committee valuable feedback about the mission, vision, and goals of the previous five-year plan. A summary is included in the appendix.

During the Fall of 2017, two community forums were held: one in the town of Plaistow and one in the town of Sandown. Additionally, open forums for staff were held in Atkinson and Plaistow. The input from the community and staff forums yielded a lot of good ideas and information.

The Strategic Planning Committee analyzed feedback from the forums and identified three overarching themes: 1) Academics, 2) Facilities, and 3) Culture and Climate. The Strategic Planning Committee requested that subcommittees establish the goals and objectives in these three priority areas. Three subcommittees were formed and met through the winter months. These goals and objectives are the substance to this Strategic Plan.

The Strategic Planning Committee would like to thank all the community members, parents, students, and staff who participated in the development of this Strategic Plan. It will help guide the district as we move forward in the next five years.

Sincerely,

The TRSD Strategic Planning Committee:

Brian Boyle, Chair of the School Board: *April 2017- March 2018*
Eileen Dube, Budget Committee Member and Community Member
Dr. Kim Farah, Vice Chair of the School Board: *April 2017- March 2018*
Thomas Geary, District Operations Coordinator
Ken Henderson, Director of Technology
Christi Michaud, Director of Data, Assessment and Accountability
Jim Paul, Community Member and Budget Committee Representative
Dr. Roxanne Wilson, Assistant Superintendent

Timberlane Regional School District: Strategic Plan 2018-2023

Other contributors in the beginning stage of planning during 2016-17 include:

Debra Armfield, Director of Curriculum and Professional Development
Peter Bealo, School Board Member
Susan Sherman, School Board Member
Gregory Spero, School Board Member

Strategic Planning Subcommittees:

Sustaining a Focus on Academics and Rigor and 21st Century Skills

Terry Bolduc, Sandown North Teacher
Lucy Canotas, Danville Asst. Principal/Curriculum Coordinator
Rebecca Carlson, Academic Dean of Mathematics
Christine Desrochers, TRMS Curriculum Coordinator
Eileen Dube, Budcom and Strategic Planning Committee Rep
Dr. Kim Farah, School Board and Strategic Planning Committee Rep
Lisa Furman, Danville Teacher
Ken Henderson, Director of Technology
Maegan Koelker, TRMS Teacher
Jennifer Marino, Sandown Central Principal
Christi Michaud, Director of Data, Assessment, and Accountability
Jeanmarie Ward, Atkinson Community Member. Parent
Mary Widman, TRHS Asst. Principal

Improving Facilities

Brian Boyle, School Board Chair
Barry Chooljian, Director of Guidance
Rob Collins, Danville Community Member
Angelo Fantasia, Athletic Director
Thomas Geary, District Operations Coordinator
Rodney Mills, District Maintenance Supervisor
Mark Pedersen, Academic Dean of Science
Heather Roy, TRHS Assistant Principal
Jennifer Silva, Atkinson Community Member, Parent
Susan Takesian, TRHS Business Teacher
Don Woodworth, TRHS Principal

Promoting a Positive School Culture and Climate

Susan Rasicot, Director of Student Services
Susan Sherman, School Board Member
Kayla Jones, TRSD School Psychologist
Barbara Gallant, Atkinson Academy Guidance Counselor
Elizabeth Kosta, Plaistow Community Member, Parent
Meaghan Guanci, TRHS Teacher
Scott Strainge, TRHS Assistant Principal
Cathleen Ryan, Sandown Central Pre-K Teacher

Jay Vogt: Peoplesworth consultant assisted the team during the initial planning stages and in the Community and staff forums.

Timberlane Regional School District: Strategic Plan 2018-2023

II. Demographics

The Timberlane Regional School District (TRSD) is a cooperative school district comprised of four towns: Atkinson, Danville, Plaistow, and Sandown. Together the towns contain approximately 47.5 square miles, according to Community Profiles Reports at NH Employment Security.

NH Department of Education: Department of Education Reports include the following data: As of October 1, 2017: <https://www.education.nh.gov/data/attendance.htm>

- The enrollment for TRSD was 3,556 from preschool through grade 12, according to the District Fall enrollment report of 2017. This ranked TRSD as the 9th biggest school district in the state according to enrollment numbers.
- TRSD ranks 121 out of 162 school districts for students eligible for free and reduced lunch with a 12.57%
- TRSD is 3rd in the State for preschool enrollments of 116, following Manchester and Nashua.
- TRSD has more students scoring in the proficient range than the State average.

Enrollment by Grade Level: October 1, 2017:

2017 TRSD Enrollment	Total 3,556
Preschool	137
Kindergarten	220
Elementary	1,252
Middle	789
High	1,158
<i>Department of Education : www.education.nh.gov</i>	

Enrollments by Town: October 1, 2017

2017 Enrollment by Town	Total 3,556
Atkinson	787
Danville	631
Plaistow	1,046
Sandown	1,090
Tuitioned	2
<i>SAU 55 Central Office Report: October 1, 2017</i>	

TRSD Free and Reduced Lunch rates: 2017-18

https://www.education.nh.gov/data/attendance.htm#free_reduced_district

2017 Free & Reduced Lunch	Enrollment 10/01/2017	Free/Reduced Eligible	% Eligible
Timberlane Regional	3,199	402	12.57%
	<i>Grades 1-12 only</i>		

Timberlane Regional School District: Strategic Plan 2018-2023

Preschool Enrollments

Of the largest districts in the State, TRSD ranks 3rd in the number of preschool enrollments in 2017. The State had 3,876 in total in 2017.

<https://www.education.nh.gov/data/attendance.htm>

Preschool Enrollments: October 1 2017	
Manchester	351
Nashua	276
Timberlane Regional School District	137
Merrimack	135
Londonderry	121

State Level Assessment Information

<https://www.education.nh.gov/news/2017/assessment-results.htm>

According to the NH School and District Profiles the 2017 Smarter Balanced Assessment Consortium Grades 3-8 Percent proficient

Achievement Level (%)	English Language Arts		Mathematics	
	TRSD	State	TRSD	State
Proficient: Levels 3 + 4	68%	58%	54%	49%

SAT Grade 11: percent proficient

	TRSD N	TRSD %	State N	State %
Reading	283	67%	12,677	66%
Mathematics	283	45%	12,702	44%

Distinguished Awards:

2014 NH Secondary School of Excellence: Timberlane Regional High School
2013 Distinguished Music Teacher of the Year: Anthony DiBartolomeo, TRSD

III. Strengths, Weakness, Opportunities and Threats

Each Department identified its relative strengths, weaknesses, opportunities, and threats. While strengths and weaknesses are viewed as internal to the school system, opportunities and threats are those items or forces that exist outside the organization that may impact our system.

A. Academic Rigor (Curriculum, Instruction, Assessment)

The Timberlane Regional School District has developed a fully aligned PreK-12 competency based curricula in all content areas developed through the collaborative work of teachers, academic deans, and administrators. Instructional programs, enrichment opportunities, and quality assessment measures have allowed Timberlane educators to begin personalizing instruction and to better meet the varied needs of learners. Data-informed decision making through district and school data teams, professional learning communities, and student support teams allow educators to develop greater understandings of student and program needs, monitor curriculum implementation and pacing, evaluate resources and the effectiveness of various instructional strategies, and identify professional learning needs.

State and district level assessment results have demonstrated consistent gains in achievement as illustrated in the 2015-2016 District Report Card and as shared through various press releases throughout each school year. Maximum class sizes established by school board policy are beneficial, however, meeting the broad range of learners and their individual needs within a classroom is often challenging. Federal grant funding to support effective response to intervention programs, enrichment programs, and staff professional development decreases annually. This loss of revenue results in an increase in school district budgets in order to provide adequate instructional resources and staffing support.

Strengths

- Educator commitment to goal setting and increased achievement.
- Fully aligned preschool through grade 12 curricula in all content areas
- STAR Universal Screening and Benchmarking assessment to monitor student growth
- Data teams-informed decision making
- Effective instructional tools and programs
- Middle School STEAM classes (science, technology, engineering, arts, math)
- World Language opportunities at all schools
- Intervention and Enrichment Blocks to support all learners
- Online learning communities and communication (Google Classroom, PowerSchool, School Messenger)
- Instructional teams working collaboratively to meet student needs

Weaknesses

- Limited number of interventionists to offer additional support to regular education students in small, focused groups
- Need for more math intervention support materials and math coaches
- Few opportunities for collaborative team time to study and develop curriculum

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- Too many standardized state-level tests and local assessments administered in the Spring
- Limited 21st century learning spaces and programs for STEAM, Technical Education, Computer Science, Vocational skills, and Creative Arts
- Limited number of integrated units, project based learning opportunities, and performance based tasks/assessments
- Lack of math instructional coaches to support teachers, similar to the Literacy Specialists/Coaches supporting the teachers in the schools

Opportunities

- Training of educators in Tier 2 and 3 interventions to support various learners
- Building the capacity of elementary educators to teach Science content and skills
- Systems needed for competency recovery
- Less reliance on standardized testing practices
- Further develop a competency-based learning system that incorporates more project-based learning and performance task assessment
- Expand online and blended learning opportunities for student to engage in learning
- Development of programs including STEAM, Computer Science, and Technical Education to meet the diverse interests and needs of students preparing for post-secondary careers or education
- Data literacy and use for instructional decision making at all levels
- Development of integrated curriculum units to support learning across content areas and learning opportunities enhanced with technology tools

Threats

- Annual decreases in federal funding based on census poverty count
- Few accountability measures and responses for students who are chronically absent
- Space constraints and aging facilities
- Community perceptions about the challenges faced in education and need for changes in curriculum, assessment, and instructional methods
- Collective Bargaining Agreements and restrictive school schedules limit flexibility to allow time for teachers to engage in professional and collaborative work
- Lack of substitute teachers when teachers need to participate in professional learning and curriculum development work
- Bus driver shortage is impacting getting students to and from school on a routine basis
- Nursing shortage impacts having a qualified sub when needed

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B. Facilities and Grounds

The Timberlane Regional School District facilities are comprised of nine buildings located on six properties throughout the towns of Plaistow, Atkinson, Danville, and Sandown. The main campus for the District includes the Regional High School, Regional Middle School, Performing Arts Center, and the office building occupied by both SAU 55 staff and Timberlane District staff. Each town in the school district hosts its own elementary school, owned by the district, with the exception of Sandown that has two elementary school buildings.

Timberlane Regional High School –

Originally constructed in 1966, the building is situated on an approximate 90-acre site shared by an office building, the Performing Arts Center, and the Middle School. Major renovations were completed in 1975, 1987, 1995, and 2001. The single-story building currently serves students in grades 9-12. The finished building square footage is approximately 125,000 square feet. Of the approximately 90 acres of land, roughly 30 acres are used for athletic fields for both High School and Middle School activities. The building is heated using natural gas fuel and has a three-phase electrical feed that serves the current demand.

Timberlane Regional Middle School –

Originally constructed in 1975, the building is situated on an approximate 90-acre site shared by an office building, the Performing Arts Center, and the High School. Major renovations were completed in 1975, 1987, 1996, and 2000. The building serves grades 6-8 from all four towns. The finished building area is approximately 135,000 square feet. Of the approximately 90 acres of land, roughly 30 acres are used for athletic fields for both High School and Middle School activities. The building is heated using natural gas fuel from Unitil and has a three-phase electrical feed from Unitil.

Performing Arts Center –

Originally constructed in 2001, the Timberlane PAC is approximately 30,000 square feet. The building houses a large auditorium that seats 900+ people. Approximately 240 seats are on a unique “turntable” which allows the seating to rotate and view the recital hall. Also included in the building are practice rooms for instruction of music and drama classes. The building’s heat is provided from the boiler plant at the High School. Electrical service is a three-phase service.

Pollard Elementary School (Plaistow) –

Originally constructed in 1912, the approximate 73,000 square foot building is situated on an approximate 30-acre site on Main Street in town. The location of this school is approximately two miles from the Timberlane campus. Major renovations were completed in 1965, 1987, 1995, and 2000. The building is heated using natural gas fuel from Unitil and has a 30 amp three-phase electrical feed from Unitil.

Atkinson Academy –

Originally constructed in 1803, it is claimed to be the oldest co-ed school in the country. Major renovations were completed in 1964, 1980, 1987, 2000, and 2007. Total size of the finished building is approximately 65,000 square feet, situated on approximately 10 acres. The building is heated using oil and has a 30 amp, three-phased electrical feed from Unitil.

Danville Elementary –

Originally constructed in 1960, the 46,000 square foot building sits on an approximately fifteen acre site. Major renovations were completed in 1987 and 2000. The location is approximately six

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miles away from the Timberlane campus. The building is heated using oil and has a 30 amp three-phase electrical feed from Unitil. A back-up generator was recently installed.

Sandown North Elementary –

Originally constructed in 2000, the 55,000 square foot building sits on an approximately 28-acre site. The building currently serves children from grades one to five. Preschool and Kindergarten attend the Sandown Central School. The Sandown North School is approximately eleven miles from the Timberlane campus. The building is heated using oil, and has a 30 amp three-phase electrical feed provided by NH Electric Co-op.

Sandown Central (TLC) –

Originally constructed in 1954, the approximate 38,000 square foot building sits on a site that is approximately 5 acres. Sandown Central School has received major renovations in 1965, 1972, 1977, 1987, 2000, and 2001. The building currently serves the District-wide Preschool TLC program, Sandown Preschool, and also serves the children in Kindergarten from Sandown. Currently, the kitchen at the Sandown Central School is not in service and meals need to be prepared at Sandown North School and transported to Central School. The building is heated using oil, and has a 30 amp, three- phase electrical service provided by Eversource.

District Level Facilities

Strengths

- Effective day-to-day operations of facilities and In-house skilled trades
- Focus on security and safety and liaison with town police departments
- Strong preventive maintenance program - infrastructure in relatively good repair
- Room for expansion on our properties
- Effective process for capital improvement planning

Opportunities

- Add learning space to the main campus
- Construction of an artificial turf field for multi-sport use at main campus
- Future expansion possibilities of Sandown North School was built into the planning and construction of the school
- Construct new parking, redesign of traffic flow at main campus (bus/parent-pick up)
- Consider moving TLC to the main campus - tie it into the HS curriculum
- Current Bond interest rates are below 2%

Weaknesses

- Lack of modern STEM (science, technology, engineering, math) facilities at HS and MS.
- Use of “temporary classrooms” at the HS campus
- Proximity of schools geographic location to one another
- Shortage of field space to institute a proper “resting” program and athletic scheduling demands
- Lack of available parking at the main campus
- Lack of State/Federal funding for school construction
- Lack of modern communication wiring linking all buildings owned by TRSD
- Many spaces throughout the district do not meet current sizing guidelines set by state standards

Threats

- Sandown North and Danville Elementary - no fire suppression systems - wood framed
- Possibility of not meeting NEASC accreditation standards due to outdated facilities
- Increased Homeland Security school safety requirements requiring increased funding

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C. Culture and Climate

The Timberlane Regional School District, students, and families work together to foster a positive culture and climate through the demonstration of core values, a shared vision, responsiveness to individual student needs, an awareness of diversity, planning for successful student transitions, and collaborative and supportive teams in each of our schools. The regular collection of data including Tripod Student Perceptions, Positive Behavior Intervention Supports and other systems for monitoring student behavior allow schools to design effective school-wide and individual interventions. The school district has recognized increasing numbers of students with social/emotional and behavioral challenges; however, supportive programs, community and family outreach are important elements of a positive and strong culture as a critical factor for ensuring student success.

Strengths

- Core values recognized by students and staff (ex: Respect, Responsibility, Right Choices)
- Transition planning for students between grade levels/schools
- Collaborative teaching teams and dedicated, professional staff
- Social-emotional skill development groups
- Advisory programs
- Building culture-based teams (ABC, Universal teams)
- Behavioral data collection and decision making
- Cleaner Greener Committee
- Teachers use the TRIPOD survey for feedback and planning
- Responsive Classroom and PBIS implemented practices
- School-wide efforts and student learning of work-study practices
- Supportive parents and community members
- Community outreach and relation

Weaknesses

- Space constraints in some schools for the delivery of instruction and services
- Not enough trained personnel to respond to the needs of students with social/emotional and behavioral challenges
- Inconsistent practices in some schools

Opportunities

- Further development and implementation of models of systematic supports such as PBIS (Positive Behavioral Intervention and Supports) and Responsive Classroom programs
- Team building for professionals
- Renew the focus of the Advisory program
- Further implement the Second Step school counseling curriculum
- Keep the focus on diversity awareness

Threats

- Increased intensive behavioral needs of some students impacting staff resources
- Increasing number of students and families with substance abuse challenges impacting staff and community resources
- Reduction of State resources for family supports

IV. System Trends

The Strategic Planning Committee identified some internal and external trends that currently affect our school system. These trends can be considered threats or opportunities, but will continue to have an impact on our schools in the next five years.

System trends include:

- Declining enrollments since the last strategic plan
- Reduced State and Federal aid to the schools
- Increased family stress due to economic hardships and some families impacted with drug, opioid, and alcohol issues
- Increase in young children entering school with significant needs, such as health needs and/or incidence of autism, and/or anxiety
- More experienced teachers and staff who are nearing retirement age
- More emphasis on personalized learning to meet everyone's needs
- More emphasis on competencies and outcomes for learning in addition to grades
- More emphasis on equity and diversity issues as we prepare students for a global culture
- Ever-evolving technology used as an everyday tool by staff, students, and parents to interact with their work, home and social environments
- Escalating costs for benefits, retirement, and insurance
- Aging facilities impacting the delivery of the curriculum and specialized services

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V. Mission, Vision, and Beliefs

Parents, staff, and the community continue to support the current mission, vision, and beliefs of the Timberlane Regional School District. This was documented by the results of the community survey and community forums. There were no changes or updates made from the previous strategic plan.

Mission:

The results showed there was an overwhelming sense that our School District Mission was clear and understandable and a majority of respondents felt TRSD was achieving its mission.

The mission statement answers the question, “What is the purpose of our schools?”

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.

Vision:

There is agreement that our schools are meeting the District vision.

Vision answers the question, “What will the desired schools look like?”

The vision of the Timberlane Regional School District states that the Timberlane Regional School District in partnership with the communities of Atkinson, Danville, Plaistow and Sandown will provide resources and programs designed to support students' diverse academic, social, and emotional needs. Effective and dedicated professional educators, administrators and support staff will challenge students with a rigorous curriculum that considers individual learning styles. We will be a school district of excellence that exemplifies best practices in academics, student services, facilities, safety and security. Timberlane graduates will be prepared to assume leadership roles as students in colleges and universities, as professionals in their chosen careers and as citizens in this rapidly changing world.

Beliefs:

There was overwhelming agreement that the nine belief statements were still important.

The statement of beliefs answers the question, “What are our deeply held convictions?”

- 1. We believe that education for the 21st century includes rigorous and relevant academic, technical and problem-solving skills that prepare students for the next level of education.*
- 2. We believe that strong instructional leadership and highly qualified personnel work as colleagues to deepen knowledge and improve instructional practice, creating a rich academic environment.*
- 3. We believe that a learning organization practices the sharing of knowledge, the adoption of new principles, and continuous growth.*

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4. *We believe effective communication connects parents, teachers, students and the community, fostering trust and interdependence.*
5. *We believe that all members of the learning community must promote respect for self, respect for others, and respect for community.*
6. *We believe creative expression and the appreciation of the arts are essential to quality of life.*
7. *We believe all students can achieve high standards and are entitled to demonstrate their knowledge and skills in ways which recognize their individual abilities, talents, and learning styles.*
8. *We believe in modeling democracy by giving voice to all who are directly affected by the school, including students, and addressing all forms of unfairness and injustice.*
9. *We believe quality facilities matter.*

Draft

VI. Themes

Community feedback included agreement that the School District should continue to focus on the goal areas from the previous strategic plan. Through the community forums and surveys, three themes emerged, and they included a focus on Academic Rigor and 21st Century Skills, Facilities, and School Culture and Climate.

A. Sustaining a Focus on Academics and Rigor and 21st Century Skills.

- Quality of teaching and teachers
- College and career readiness including dual enrollment
- Academic opportunities
- Enrichment, advanced opportunities, extended learning opportunities
- Personalized learning, online learning
- Technology

B. Improving Facilities

- Capital and infrastructure improvements across the district
- Safety and security
- Class size
- Athletic/Sports needs
- Space and program needs for quality teaching

C. Promoting a Positive School Culture and Climate

- Student supports
- Student discipline and expectations
- Respect, diversity, equity
- Sense of community

VII. Goals

A. Sustaining a Focus on Academics and Rigor and 21st Century Skills.

Goal 1: The Timberlane Regional School District will engage PreK-12 students in personalized, competency based educational experiences to include 21st century knowledge and skills needed to be successful in school, work, and life.

Objective 1 *Personalize learning opportunities for students in environments that are flexible and learner-centered.*

Action Steps	School Years				
	18/19	19/20	20/21	21/22	22/23
a) Advance the work of the district focused on providing students with career pathways, extended learning opportunities, vocational experiences, dual enrollment, and non-traditional courses.		X	X	X	
b) Train educators and implement school-wide flexible approaches that personalize learning for students, including designing lessons that provide students with multiple ways to engage in and represent their learning.	X	X	X		
c) Increase student use of technology to create, analyze, synthesize, and evaluate while learning.	X	X	X		
d) Increase support for students using systematic approaches and proven effective interventions in the areas of Social-Emotional Learning, Mathematics, and Literacy for learning with varying needs.		X	X	X	
e) Explore the development of a district funded full-day Kindergarten program.			X	X	X

Objective 2 *Create PreK-12 STEAM opportunities that promote collaboration, problem solving, creativity, and the confidence needed for the 21st century learning and careers.*

Action Steps	School Years				
	18/19	19/20	20/21	21/22	22/23
a) Create STEAM labs and Makerspaces in schools for all students to participate in.		X	X	X	
b) Engage students PreK-12 hands-on experiences with coding, computing, and other Computer Science standards as well as greater access to CS courses credit at the secondary level for students interested in in-	X	X	X		

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depth study for career and college preparation.					
c) Train teachers in cross-disciplinary instructional practices necessary for facilitating classrooms where students create, think analytically and logically, integrate technology literacy and fluency, and problem solve collaboratively with peers.	X	X	X	X	
d) Provide classrooms with STEAM resources, materials, and project ideas.	X	X	X	X	X
e) Explore adding and implementing courses at TRHS that focus on vocational skills, trades, and career development.			X	X	

Objective 3 *Implement competency-based education, PreK-12, providing students with project based learning opportunities, performance based assessments, and accurate systems of reporting focused on increasing levels of rigor, achievement, and soft skills acquisition.*

Action Steps	School Years				
	18/19	19/20	20/21	21/22	22/23
a) Train educators in project-based learning practices.	X	X	X		
b) Design performance based assessments and rubrics, and reduce the number of standardized assessments.	X	X	X		
c) Focus instruction on deeper understanding of topics and the application of learning to new tasks.	X	X	X	X	X
d) Build in greater accountability measures for students who do not meet competency standards, including competency recovery procedures.		X	X	X	
e) Design and implement reporting tools for secondary schools that reflect a traditional grade and supplemental information on competency acquisition.	X	X	X	X	
f) Collect data on preparedness for college, workplace, and career, and on success post college via survey for TRSD graduates 2 -6 years post-graduation.			X	X	X
g) Re-evaluate the model and description of a “Timberlane Graduate” and use it to guide the vision district-wide and in the community.		X	X		
h) Identify performance benchmarks and exemplars so students can strive for mastery.		X	X	X	X

Timberlane Regional School District: Strategic Plan 2018-2023

A. Sustaining a Focus on Academics and Rigor and 21st Century Skills.

Goal 2: The Timberlane Regional School District will attract, hire, develop, and retain professional educators and support staff who can effectively engage students in rigorous curriculum and 21st century learning.

Objective 1 *Develop and provide a systemic program of job-embedded, on-going, training that supports collaborative practices and educator empowerment.*

Action Steps	School Years				
	18/19	19/20	20/21	21/22	22/23
a) Develop a district-wide structure of Professional Development that allows teacher input into the New Teacher Induction and Mentoring program, ongoing PD offerings, needs assessments, and goal setting.	X	X			
b) Create learning environments that allow educators to take risks, and explore and evaluate creative approaches which can be used to inform instruction		X	X		
c) Work together with TTA to incentivize educators and to develop collaborative professional learning communities (PLCs) that provide time for educators to work across content areas, to share integrated lessons and new practices, engage in data review cycles, and support the curriculum.		X	X	X	

Objective 2 *Develop common beliefs, understandings, and practices to inform the implementation of STEAM and competency based education.*

Action Steps	School Years				
	18/19	19/20	20/21	21/22	22/23
a) Develop an action plan that articulates common beliefs and goals around personalized, competency based learning that will be shared district-wide and monitored for implementation and progress.		X	X	X	
b) Develop an action plan that articulates common beliefs and goals around STEAM education that will be shared district-wide and monitored for implementation and progress.		X	X	X	
c) Train teachers in specific practices and approaches to personalize learning and effectively teach learners of varied abilities.	X	X	X	X	X

Timberlane Regional School District: Strategic Plan 2018-2023

Objective 3 *Re-evaluate the mentoring programs for professional and support staff within their first years in the district, and revise the program as needed.*

Action Steps	School Years				
	18/19	19/20	20/21	21/22	22/23
a) Survey teachers to understand mentoring program strengths and opportunities for improvement		X			
b) Establish a mentoring and induction committee to analyze and propose changes to the current program.			X	X	

Objective 4 *Motivate and incentivize educators to be career educators in TRSD and life-long learners.*

Action steps	School Years				
	18/19	19/20	20/21	21/22	22/23
a) Encourage teachers to self-reflect, set goals, and engage in personalized and self-initiated professional learning.	X	X	X		
b) Encourage teachers to apply for SIM project funds via TTA contract to work on projects that are intrinsically motivating, to explore creative programs/activities, or find solutions to problems.	X	X	X	X	X

Timberlane Regional School District: Strategic Plan 2018-2023

B. Improving Facilities

Goal 3: Timberlane schools will be known as providing quality facilities that are safe and will ultimately increase student opportunities and activities for 21st century learning.

Objective 1 *Develop a comprehensive Facilities Master Plan that will serve the Timberlane community for the next twenty years. This plan shall include major renovation and construction projects.*

Action Steps	School Year				
	18/19	19/20	20/21	21/22	22/23
a) The District will create a long-term facilities steering committee	X				
b) The Committee will complete a comprehensive needs assessment on current facilities and building components with the assistance of a design professional.	X				
c) The Committee will establish a multi-year renovation and building plan which will include schematic design and cost estimates with the assistance of a design professional.	X				
d) Each year, the steering committee will obtain approval from the TRSB to continue the planning of renovating and building 21st century learning environments.	X	X	X		
e) The plan shall satisfy disparities in instructional needs for Science, Technology, Engineering, and Math, as well as, CTE and Athletics.			X		

Objective 2 *Obtain community support for the Facilities Master Plan through effective communication about the process.*

Action Steps	School Year				
	18/19	19/20	20/21	21/22	22/23
a) The Steering Committee will seek approval of Facilities Master Plan from the School Board	X	X			
b) The District and Board will keep the public and voters informed of the progress of the Facilities Master Plan by updating content on a regular basis.	X	X	X		

Timberlane Regional School District: Strategic Plan 2018-2023

c) The District will create marketing materials and messages		X	X		
d) The Board and District will host informational nights		X	X		
e) The District will reach out to towns and constituents on starting a new Strategic Plan for 2023-2028					X

Objective 3 *Prioritize short and long term projects and build the projects into the budget process.*

Action Steps	School Year				
	18/19	19/20	20/21	21/22	22/23
a) The Superintendent’s Leadership Team, CIP Committee, and the School Board shall collaboratively prioritize projects through a predefined process based on safety, educational need, and life cycle.	X	X	X	X	X
b) The TRSD Budget Committee and the School Board shall make a commitment to budget and fund, on an annual basis, the projects put forward.	X	X	X	X	X

C. Promoting a Positive School Culture and Climate

Goal 4: TRSD Schools will be collaborative learning environments that are built on mutual respect, support, and positive engagement.

Objective 1 *Create a 5-year action plan that includes interventions and supports that align with the District core values for climate and culture.*

Action Steps	School Year				
	18/19	19/20	20/21	21/22	22/23
a) Create a stakeholder group that includes students, school staff, paras, parents, students’ families, and community members within the Timberlane Regional School District to give feedback and guidance to the 5 year action plan.	X				
b) Establish and adopt “District Core Values for Climate and Culture” through discussions with stakeholders.	X				
c) Create a 5 -year action plan with a focus on implementing strategies and interventions aligned to the Core Values.		X			
d) Implement strategies and identify programs that promote the Core Values for Climate and Culture in each school.		X	X	X	X
e) Annually evaluate the implementation of the action plan and reflect to modify the plan.		X	X	X	X

Timberlane Regional School District: Strategic Plan 2018-2023

Goal 5: TRSD Schools will foster collaborative engagement of parents and the community to address the social, emotional, health, and wellbeing of students.

Objective 1 *Create and implement a District-wide response system that will offer interventions and supports to children and families in crisis.*

Action Steps	School Year				
	18/19	19/20	20/21	21/22	22/23
a) Identify and adopt school strategies that will promote parent and family involvement.	X				
b) Partner and communicate with community resources in order to support parents and families.	X				
c) Create a “System of Care” that includes specific strategies and responses to students and families in crisis or needing social and emotional supports.	X	X	X		
d) Establish a communication plan with families and the community to increase awareness, provide supports, and develop solutions.		X	X	X	X
e) Provide diversity awareness training to students and staff and implement corresponding strategies that are incorporated into the schools’ culture.		X		X	

Timberlane Regional School District: Strategic Plan 2018-2023

VIII. Next Steps

The Strategic Planning Committee would like to thank all the community members, parents, staff, and administrators who participated in the development of this Strategic Plan. A wealth of information was gathered and used as the basis for the three priority areas and the five goals that emerged from the year of study.

Sustaining a Focus on Academics and Rigor and 21st Century Skills

1. Timberlane Regional School District will engage PreK-12 students in personalized, competency based educational experiences to include 21st century knowledge and skills needed to be successful in school, work, and life.
2. Timberlane Regional School District will attract, hire, develop, and retain professional educators and support staff that can effectively engage students in rigorous curriculum and 21st century learning.

Improving Facilities

3. Timberlane Schools will be known as providing quality facilities that are safe and will ultimately increase student opportunities and activities for 21st Century learning.

Promoting a Positive School Culture and Climate

4. Timberlane Schools will be collaborative learning environments that are built on mutual respect, support, and positive engagement.
5. Timberlane Schools will foster collaborative engagement of parents and the community to address the social, emotional, health, and wellbeing of students.

Each of the goals has objectives and action steps associated with the five-year plan. These action steps are a roadmap for the School District to follow, and as such, they will need to be flexible as the real work begins. There will need to be annual evaluations of the goals and action steps based on the actual results. The ultimate outcome is to have these goals drive the work of the School Board and schools, and to assist in making decisions about School District resource allocations.

The next steps include:

1. Creating Action Teams for each of the three priority areas by October 2018.
2. Developing Action Plans for each goal which include who will be responsible, specific outcomes or benchmarks to show progress, and how the goals will be measured by January 2019.
3. Providing the Action Teams the financial support and resources needed to accomplish the goals and action plans throughout each year.
4. Adding money into the yearly budget process in order to accomplish the priority goals as needed.
5. Reporting progress on the Strategic Plan on an annual basis.

Appendix

Draft

Timberlane Regional School District Strategic Plan

Community Survey Results

8/21/2017

The Strategic Planning Committee conducted a survey in order to get feedback about our District mission, beliefs, vision, and goals from the previous Strategic Plan of 2009-15. Seventy-six percent of the 780 respondents indicated they were parents of children in the School District. Here are the results at a high level analysis.

Rank order of five priorities:

Using a scale of one through five, the results were: Academics at 4.5, Facilities at 3.1, Technology at 3, The Arts at 2.4 and Athletics/Sports at 2.

Mission:

The results showed there was an overwhelming sense that our School District Mission was clear and understandable and a majority of respondents felt TRSD was achieving its mission.

Beliefs:

There was overwhelming agreement that our nine belief statements were still important. There was an average ranking of 71% in the “very important” scale, and an average ranking of 28% in the “important” scale. The top three statements that received the highest rating in the “very important” scale were: 1) all students achieving high standards at 91%, 2) promoting respect for self and the community at 85%, and 3) effective communication at 84%.

Vision:

There is agreement that our schools are meeting the District vision with an average of 72% of the responses being “yes” or “for the most part”. The statement about staff challenging students was ranked the highest with 79% of the responses being “yes” or “for the most part.”

Goals:

The seven priority goals from the last strategic plan received very high levels of agreement that the School District should continue to focus on these areas. The top three goals were 1) increasing achievement at 98%, 2) applying 21st century skills at 96%, and 3) producing proficient technology users at 96%. All of these were ranked as “very important” or “important.”

Comments:

There were three questions that allowed respondents to add comments. All the comments were read and categorized into various topics. These were the top three results in rank order for each question:

Timberlane Regional School District: Strategic Plan 2018-2023

Question 5: other high priorities

- 1) Students supports/Student discipline/Safety and security
 - 2) Academics/Instruction/Vocational programs
 - 3) Quality of teaching and teachers
- *Facility improvements, Budget and Resources were also mentioned

Question 18: other beliefs statements

- 1) Students supports/Student discipline/Safety and security/Culture
 - 2) Academics/Instruction/Vocational programs/College and career ready
 - 3) Quality of teaching and teachers
- *Budget and Athletics were also mentioned

Question 23: other vision statements

- 1) Academics/Instruction/Vocational programs/College and career ready
 - 2) Facilities
 - 3) Culture and climate
- *Quality of staff and student supports were also mentioned

Summary:

Based on the analysis of all the survey data, the Strategic Planning Committee identified three overarching themes that emerged through the 780 responses to the survey. The broad categories are: Academic Rigor and 21st Century Skills, Facilities, and School Culture and Climate.

1. Sustaining a Focus on Academics and Rigor and 21st Century Skills.

- Quality of teaching and teachers
- College and career readiness including dual enrollment
- Academic opportunities
- Enrichment, advanced opportunities, extended learning opportunities
- Personalized learning, online learning
- Technology

2. Improving Facilities

- Capital and infrastructure improvements across the district
- Safety and security
- Class size
- Athletic/Sports needs
- Space and program needs for quality teaching

3. Promoting a Positive School Culture and Climate

- Student supports
- Student discipline and expectations
- Respect, diversity, equity
- Sense of community

Timberlane Regional School District: Strategic Plan 2018-2023

Community Profiles <https://www.nhes.nh.gov/elmi/products/cp/index.htm>

Atkinson

Population Trends: Population change for Atkinson totaled 5,779 over 55 years, from 1,017 in 1960 to 6,796 in 2015. The largest decennial percent change was a 125 percent increase between 1960 and 1970, followed by a 92 percent increase between 1970 and 1980. The 2015 Census estimate for Atkinson was **6,796** residents, which ranked 48th among New Hampshire's incorporated cities and towns.

Population Density and Land Area, 2015 (US Census Bureau): 607.9 persons per square mile of land area. Atkinson contains 11.2 square miles of land area and 0.2 square miles of inland water area

Income, Inflation Adjusted \$ (ACS 2011-2015)	
Per capita income	\$43,938
Median family income	\$111,383
Median household income	\$102,018
Median Earnings, full-time, year-round workers, 16 years and over	
Male	\$82,570
Female	\$54,335
Individuals below the poverty level	3.2%

Danville

Population Trends: Population change for Danville totaled 3,841 over 55 years, from 605 in 1960 to 4,446 in 2015. Danville had the 12th highest 55-year percent increase, with the largest decennial percent change, an 88 percent increase, between 1980 and 1990. The 2015 Census estimate for Danville was **4,446** residents, which ranked 82nd among New Hampshire's incorporated cities and towns.

Population Density and Land Area, 2015 (US Census Bureau): 381.6 persons per square mile of land area. Danville contains 11.7 square miles of land area and 0.2 square miles of inland water area.

Income, Inflation Adjusted \$ (ACS 2011-2015)	
Per capita income	\$33,448
Median family income	\$101,352
Median household income	\$91,250
Median Earnings, full-time, year-round workers, 16 years and over	
Male	\$61,797
Female	\$51,393
Individuals below the poverty level	3.1%

Plaistow

Population Trends: Population change for Plaistow totaled 4,686 over 55 years, from 2,915 in 1960 to 7,601 in 2015. The largest decennial percent change was a 62 percent increase between 1960 and 1970; the smallest, a seven percent increase between 1990 and 2000. The 2015 Census estimate for Plaistow was **7,601** residents, which ranked 40th among New Hampshire's incorporated cities and towns.

Population Density and Land Area, 2015 (US Census Bureau): 716.4 persons per square mile of land area. Plaistow contains 10.6 square miles of land area and 0 square miles of inland water area.

Income, Inflation Adjusted \$ (ACS 2011-2015)	
Per capita income	\$32,956
Median family income	\$79,524
Median household income	\$78,191
Median Earnings, full-time, year-round workers, 16 years and over	
Male	\$64,896
Female	\$50,098
Individuals below the poverty level	3.4%

Timberlane Regional School District: Strategic Plan 2018-2023

Sandown

Population Trends: Sandown had the second largest percent change, with the largest decennial percent change of 178 percent between 1970 and 1980; the population doubled between 1960 and 1970. Population change for Sandown was 5,810 over 55 years, from 366 in 1960 to 6,176 in 2015. The 2015 Census estimate for Sandown was **6,176** residents, which ranked 54th among New Hampshire's incorporated cities and towns.

Population Density and Land Area, 2015 (US Census Bureau): 441.5 persons per square mile of land area. Sandown contains 14.0 square miles of land area and 0.4 square miles of inland water area.

Income, Inflation Adjusted \$	(ACS 2011-2015)
Per capita income	\$37,429
Median family income	\$97,388
Median household income	\$83,281
Median Earnings, full-time, year-round workers, 16 years ad over	
Male	\$62,030
Female	\$39,620
Individuals below the poverty level	6.5%

Draft

Timberlane Regional School District: Plaistow, NH

Strategic Plan at a Glance

1

One Mission: What is the purpose of our schools?

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.

1

One Vision: What will the desired schools look like?

Timberlane Regional School District in partnership with the communities of Atkinson, Danville, Plaistow, and Sandown, will provide resources and programs designed to support students' diverse academic, social, and emotional needs. Effective and dedicated professional educators, administrators and support staff will challenge students with a rigorous curriculum that considers individual learning styles. We will be a school district of excellence that exemplifies best practices in academics, student services, facilities, safety and security. Timberlane graduates will be prepared to assume leadership roles as students in colleges and universities, as professionals in their chosen careers and as citizens in this rapidly changing world.

5

Five Goals:

1. The Timberlane Regional School District will engage PreK-12 students in personalized, competency based educational experiences to include 21st century knowledge and skills needed to be successful in school, work, and life.
2. The Timberlane Regional School District will attract, hire, develop, and retain professional educators and support staff who can effectively engage students in rigorous curriculum and 21st century learning.
3. Timberlane Schools will be known as providing quality facilities that are safe and will ultimately increase student opportunities and activities for 21st Century learning.
4. Timberlane Schools will be collaborative learning environments that are built on mutual respect, support, and positive engagement.
5. Timberlane Schools will foster collaborative engagement of parents and the community to address the social, emotional, health, and wellbeing of students.

9

Nine Beliefs: What are our deeply held convictions?

- *We believe that education for the 21st century includes rigorous and relevant academic, technical and problem-solving skills that prepare students for the next level of education.*
- *We believe that strong instructional leadership and highly qualified personnel work as colleagues to deepen knowledge and improve instructional practice, creating a rich academic environment.*
- *We believe that a learning organization practices the sharing of knowledge, the adoption of new principles, and continuous growth.*
- *We believe effective communication connects parents, teachers, students and the community, fostering trust and interdependence.*
- *We believe that all members of the learning community must promote respect for self, respect for others, and respect for community.*
- *We believe creative expression and the appreciation of the arts are essential to quality of life.*
- *We believe all students can achieve high standards and are entitled to demonstrate their knowledge and skills in ways which recognize their individual abilities, talents, and learning styles.*
- *We believe in modeling democracy by giving voice to all who are directly affected by the school, including students, and addressing all forms of unfairness and injustice.*
- *We believe quality facilities matter.*

TRSD 2019 ANNUAL MEETING AND ELECTION CALENDAR

DEADLINE/DATE	ACTION	REFERENCE
By Wednesday, January 2, 2019	Post Public Notice of School Board Budget Hearing (By the 2 nd Tuesday in January)(must be 7 days in advance)	RSA 40:13, II-a (a)
By Friday, January 4, 2019	Citizens Petition <u>Bond Articles Only</u> Must be Submitted (Friday preceding the 2 nd Tuesday in January – 5pm)	RSA 40:13, II-a (b)
By Tuesday, January 8, 2019	All Other Citizens Petition Articles Must be Submitted (By the 2 nd Tuesday in January – 5pm)	RSA 40:13 II-a (b) RSA 197:6
By Tuesday, January 8, 2019	Deadline for finalization of cost items CBA's to be presented at annual meeting (By the 2 nd Tuesday in January)	RSA 32:5-a
Thursday, January 10, 2019	Public Hearing on Proposed Budget/Bond Performing Arts Center–7 PM (snow date: January 11, 2019) (On or before the 3 rd Tuesday in January)	RSA 40:13, II-a (c) RSA 33:8-a
Tuesday, January 15, 2019	Supervisor Of Checklist Posts Checklist (On the 4 th Tuesday before Deliberative)	RSA 671:15 RSA 654:26 & 27
Tuesday, January 22, 2019	Supervisor Of Checklist Correction Session (On day immediately prior to first day of filing)	RSA 671:15 – 669:5
Wednesday, January 23, 2019	First Day of Filing Period For Candidates. File at SAU Office, 30 Greenough Road, Plaistow, NH 8:30am-4pm (Begins on the 7 th Wednesday before election)	RSA 671:19 RSA 669:19
By Thursday, January 24, 2019	Last Day for Budget Committee to Deliver Budget Committee and Warrant Article Recommendations for Posting (Thursday before last Monday in January)	RSA 40:13, II-a (c)
Saturday, January 26, 2019	Supervisor Of Checklist Holds A Checklist Correction Session (On Saturday 6-13 days before Deliberative)	RSA 671:15 – 669:5 RSA 654:27)
By Monday, January 28, 2019	Post Warrants and Budget For Session I and II At Place of Meeting And One Other Location (On or before last Monday in January)	RSA 40:13, II-a (d) RSA 197:5-A, 197:7
Friday, February 1, 2019	Last Day of Filing Period For Candidates (Ends Friday of following week of first day – 5pm)	RSA 671:19 RSA 669:19
Thursday, February 7, 2019	Deliberative Session I TRHS Gymnasium – 7:00 PM (snow date: February 8, 2019) (Between the 1 st and 2 nd Saturdays following the last Monday in January)	RSA 40:13 III, IV
Tuesday, February 12, 2019	Supervisors of Checklist re-post Checklist (On the 4 th Tuesday before voting)	RSA 671:15 RSA 654:26 + 27
Saturday, March 2, 2019	Supervisor Of Checklist Holds A Checklist Correction (On Saturday 6-13 days before voting)	RSA 671:15 – 669:5 RSA 654:27
Tuesday, March 12, 2019	District Voting (Session II) Budget/Bond Voting And Election Absentee Ballots Collected. <u>Residents May Register At The Polls.</u> Atkinson – Atkinson Community Ctr, Rte 121 – 7am-8pm Danville – Community Center, Rte 111 – 8am-7pm Plaistow – Pollard School, Main Street – 7am-8pm Sandown – Sandown Town Hall, Main Street – 8am-8pm	RSA 40:13 VIII

**Timberlane Regional School District
Salary Line Detail**

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.1100.112.00.00.0.00000	Salaries-Teachers	-	(528,000.00)	-	371,984.10	(371,984.10)	-
100.1100.112.00.00.4.00000	Salaries-Teachers/Specialists	-	-	-	(323,995.00)	323,995.00	-
100.1100.112.00.01.4.00000	Salaries-Teachers-SIM	46,637.50	50,000.00	32,782.50	50,000.00	(3,000.00)	47,000.00
100.1100.112.00.33.4.00000	Salaries-Teachers-Longevity	306,050.00	312,400.00	27,665.00	355,090.00	(127,500.00)	227,590.00
100.1100.112.01.33.4.00000	Salaries-Track Changes	-	50,000.00	-	50,000.00	(40,000.00)	10,000.00
100.1100.112.03.02.1.00000	Salaries-Teachers-Art	59,318.00	60,208.00	60,208.00	59,319.00	1,000.00	60,319.00
100.1100.112.03.08.1.00000	Salaries-Teachers-Art	51,838.00	53,997.00	53,997.00	51,839.00	3,000.00	54,839.00
100.1100.112.03.10.1.00000	Salaries-Teachers-Art	58,267.00	60,713.00	60,713.00	58,268.00	2,500.00	60,768.00
100.1100.112.03.11.1.00000	Salaries-Teachers-Art	-	1.00	-	1.00	-	1.00
100.1100.112.03.12.1.00000	Salaries-Teachers-Art	53,717.00	55,960.00	55,960.00	53,718.00	3,000.00	56,718.00
100.1100.112.03.50.2.00000	Salaries-Teachers-Art	196,639.00	201,393.00	201,393.00	196,640.00	5,000.00	201,640.00
100.1100.112.03.60.3.00000	Salaries-Teachers-Art	257,871.00	263,431.00	263,431.00	257,872.00	6,000.00	263,872.00
100.1100.112.09.60.3.00000	Salaries-Teachers-Business	214,317.97	217,094.00	178,366.00	210,451.00	-	210,451.00
100.1100.112.10.60.3.00000	Salaries-Teachers	-	1.00	-	1.00	-	1.00
100.1100.112.11.33.4.00000	Teacher/Specialist Salaries	96,149.80	98,389.20	67,131.00	105,823.40	(35,000.00)	70,823.40
100.1100.112.11.50.2.00000	Salaries-Teachers-Technology	-	1.00	-	1.00	-	1.00
100.1100.112.17.33.4.00000	Salaries-Teachers-Student Asst.	73,406.94	79,776.21	72,747.51	78,739.85	-	78,739.85
100.1100.112.18.50.2.00000	Salaries-Teachers-English/Lang.	311,374.52	374,065.00	298,154.00	431,712.00	(100,000.00)	331,712.00
100.1100.112.18.60.3.00000	Salaries-Teachers-English/Lang.	683,270.79	721,709.00	713,715.00	715,440.00	-	715,440.00
100.1100.112.22.50.2.00000	Salaries-Teachers-Foreign Lang.	330,339.00	340,714.00	308,156.00	263,675.60	51,324.60	315,000.20
100.1100.112.22.60.3.00000	Salaries-Teachers-Foreign Lang.	482,735.10	495,729.60	498,878.60	549,228.80	(50,000.00)	499,228.80
100.1100.112.25.02.1.00000	Salaries-Teachers-Gen. Elem.	1,003,766.00	1,029,200.00	996,064.00	1,021,842.00	-	1,021,842.00
100.1100.112.25.08.1.00000	Salaries-Teachers-Gen. Elem.	1,426,020.34	1,555,440.10	1,454,313.15	1,516,456.00	(50,000.00)	1,466,456.00
100.1100.112.25.10.1.00000	Salaries-Teachers-Gen. Elem.	829,321.27	979,902.50	762,164.56	968,077.00	(160,000.00)	808,077.00
100.1100.112.25.11.1.00000	Salaries-Teachers-Gen. Elem.	196,244.00	202,930.40	202,930.36	187,281.50	20,000.00	207,281.50
100.1100.112.25.12.1.00000	Salaries-Teachers-Gen. Elem.	1,119,702.13	1,126,695.00	1,096,138.00	1,064,363.00	32,000.00	1,096,363.00
100.1100.112.25.33.4.00000	Salaries-Teachers-Gen. Elem.	-	1.00	87,692.30	50,485.00	38,000.00	88,485.00
100.1100.112.26.50.2.00000	Salaries-Teachers-Guidance	-	1.00	-	1.00	-	1.00
100.1100.112.27.50.2.00000	Salaries-Teachers-Gen. Middle	118,186.35	119,552.40	82,313.94	116,406.60	(30,000.00)	86,406.60
100.1100.112.28.60.3.00000	Salaries-Teachers-Gen High School	119,917.67	148,635.00	171,669.46	171,835.00	-	171,835.00
100.1100.112.29.02.1.00000	Salaries-Teachers-Enrichment	69,242.00	70,280.00	70,280.00	69,243.00	1,200.00	70,443.00
100.1100.112.29.08.1.00000	Salaries-Teachers-Enrichment	55,693.00	58,026.00	58,026.00	55,694.00	2,400.00	58,094.00
100.1100.112.29.10.1.00000	Salaries-Teachers-Enrichment	69,242.00	70,280.00	70,280.00	69,243.00	1,200.00	70,443.00
100.1100.112.29.11.1.00000	Salaries-Teachers-Enrichment	-	1.00	-	1.00	-	1.00

Timberlane Regional School District
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Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.1100.112.29.12.1.00000	Salaries-Teachers-Enrichment	62,067.00	64,683.00	64,683.00	62,069.00	2,800.00	64,869.00
100.1100.112.29.33.4.00000	Salaries-Teachers-Enrichment	-	1.00	-	1.00		1.00
100.1100.112.29.50.2.00000	Salaries-Teachers-Enrichment	16,765.00	1,200.00	-	1,201.00		1,201.00
100.1100.112.29.60.3.00000	Salaries-Teachers-Enrichment	100.00	400.00	400.00	2,001.00		2,001.00
100.1100.112.30.50.2.00000	Salaries-Teachers-Health	-	1.00	-	1.00		1.00
100.1100.112.31.50.2.00000	Salaries-Teachers-Home Tech.	95,776.00	168,418.00	97,935.14	187,879.00	(85,000.00)	102,879.00
100.1100.112.31.60.3.00000	Salaries-Teachers-Home Tech.	107,577.00	110,466.00	110,466.00	107,578.00	3,000.00	110,578.00
100.1100.112.33.02.1.00000	Teacher/Specialist Salaries	85,344.12	67,131.00	52,097.00	66,140.00	(10,000.00)	56,140.00
100.1100.112.33.08.1.00000	Teacher/Specialist Salaries	69,242.00	70,280.00	70,280.00	69,243.00	1,500.00	70,743.00
100.1100.112.33.10.1.00000	Teacher/Specialist Salaries	53,718.00	55,971.00	55,971.00	53,729.00	2,400.00	56,129.00
100.1100.112.33.11.1.00000	Teacher/Specialist Salaries	-	-	-	1.00		1.00
100.1100.112.33.12.1.00000	Teacher/Specialist Salaries	66,139.00	67,131.00	67,131.00	66,140.00	1,100.00	67,240.00
100.1100.112.33.50.2.00000	Teacher/Specialist Salaries	159,614.44	170,350.00	125,157.00	160,025.00	(30,000.00)	130,025.00
100.1100.112.33.60.3.00000	Teacher/Specialist Salaries	66,139.00	67,131.00	67,131.00	66,140.00	1,100.00	67,240.00
100.1100.112.34.50.2.00000	Salaries-Teachers-Ind. Tech.	-	-	-	1.00		1.00
100.1100.112.34.60.3.00000	Salaries-Teachers-Ind. Tech.	120,309.40	122,302.20	125,104.20	101,605.00	24,000.00	125,605.00
100.1100.112.35.50.2.00000	Salaries-Teachers-Gateway	-	-	-	1.00		1.00
100.1100.112.35.60.3.00000	Salaries-Teachers-Gateway	43,401.00	45,182.00	45,182.00	43,402.00	2,000.00	45,402.00
100.1100.112.40.02.1.00000	Salaries-Teachers-Math	-	-	-	1.00		1.00
100.1100.112.40.33.4.00000	Teacher/Specialist Sal-Elem Math Mem	-	-	-	1.00		1.00
100.1100.112.40.50.2.00000	Salaries-Teachers-Math	594,211.10	640,930.00	491,393.00	628,150.00	(130,000.00)	498,150.00
100.1100.112.40.60.3.00000	Salaries-Teachers-Math	661,652.74	703,353.00	670,839.38	772,435.00	(55,000.00)	717,435.00
100.1100.112.41.02.1.00000	Salaries-Teachers-Music	91,126.00	92,792.19	92,792.12	91,126.99	1,800.00	92,926.99
100.1100.112.41.08.1.00000	Salaries-Teachers-Music	71,081.83	73,635.09	73,635.11	71,082.94	2,700.00	73,782.94
100.1100.112.41.10.1.00000	Salaries-Teachers-Music	84,387.58	87,575.59	87,575.66	84,388.69	3,200.00	87,588.69
100.1100.112.41.11.1.00000	Salaries-Teachers-Music	24,987.00	25,661.19	25,661.12	24,987.99	700.00	25,687.99
100.1100.112.41.12.1.00000	Salaries-Teachers-Music	88,341.59	89,890.94	89,890.99	88,342.39	1,600.00	89,942.39
100.1100.112.41.33.4.00000	Salaries-Teachers-Music	21,403.85	21,630.00	21,600.00	21,013.00	600.00	21,613.00
100.1100.112.41.50.2.00000	Salaries-Teachers-Music	201,070.50	206,217.00	206,217.11	206,294.50	(100.00)	206,194.50
100.1100.112.41.60.3.00000	Salaries-Teachers-Music	244,826.00	230,406.00	230,405.89	249,426.50	(15,000.00)	234,426.50
100.1100.112.47.02.1.00000	Salaries-Teachers-Phys. Ed.	69,242.00	70,280.00	70,280.00	69,243.00	1,200.00	70,443.00
100.1100.112.47.08.1.00000	Salaries-Teachers-Phys. Ed.	64,109.00	63,010.00	67,131.00	62,080.00	5,500.00	67,580.00
100.1100.112.47.10.1.00000	Salaries-Teachers-Phys. Ed.	51,827.00	53,986.00	53,986.00	41,462.60	13,000.00	54,462.60
100.1100.112.47.11.1.00000	Salaries-Teachers-Phys. Ed.	-	1.00	-	1.00		1.00

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100.1100.112.47.12.1.00000	Salaries-Teachers-Phys. Ed.	59,318.00	60,208.00	60,208.00	59,319.00	1,000.00	60,319.00
100.1100.112.47.50.2.00000	Salaries-Teachers-Phys. Ed.	319,838.81	324,958.00	324,958.00	320,157.00	5,000.00	325,157.00
100.1100.112.47.60.3.00000	Salaries-Teachers-Phys. Ed.	363,115.00	370,099.00	338,850.00	370,481.40	-	370,481.40
100.1100.112.50.02.1.00000	Salaries-Teachers-Reading	66,139.00	67,131.00	67,131.00	66,140.00	1,000.00	67,140.00
100.1100.112.50.08.1.00000	Salaries-Teachers-Reading	69,242.00	70,280.00	70,280.00	69,243.00	1,100.00	70,343.00
100.1100.112.50.10.1.00000	Salaries-Teachers-Reading	69,242.00	70,280.00	70,280.00	69,243.00	1,100.00	70,343.00
100.1100.112.50.11.1.00000	Salaries-Teachers-Reading	-	1.00	-	1.00		1.00
100.1100.112.50.12.1.00000	Salaries-Teachers-Reading	65,785.34	67,131.00	67,131.00	66,140.00	1,100.00	67,240.00
100.1100.112.50.50.2.00000	Salaries-Teachers-Reading	415,610.81	421,966.00	406,099.00	444,807.00	(35,000.00)	409,807.00
100.1100.112.50.60.3.00000	Salaries-Teachers-Reading	48,259.00	50,258.00	-	48,260.00	(45,000.00)	3,260.00
100.1100.112.53.50.2.00000	Salaries-Teachers-Science	383,033.80	440,706.00	418,103.00	468,767.00	(50,000.00)	418,767.00
100.1100.112.53.60.3.00000	Salaries-Teachers-Science	908,258.89	938,559.00	937,083.62	926,781.00	11,000.00	937,781.00
100.1100.112.53.60.3.18003	Salaries - April STEAM CAMP	1,000.00	-	1,000.00	-	1,000.00	1,000.00
100.1100.112.54.50.2.00000	Salaries-Teachers-Social Studies	690,879.34	707,942.00	611,265.00	706,264.00	(90,000.00)	616,264.00
100.1100.112.54.60.3.00000	Salaries-Teachers-Social Studies	670,837.57	747,337.00	637,174.00	728,619.00	(90,000.00)	638,619.00
100.1100.114.00.33.4.00000	Sal-Teach Assistants	-	6,500.00	-	6,500.00	-	6,500.00
100.1100.114.11.33.4.00000	Sal-Teach Assistants-Technology	399,590.12	450,641.20	429,230.78	438,521.40	(9,000.00)	429,521.40
100.1100.114.18.60.3.00000	Sal-Teach Assistants-English/Lang.	17,780.49	18,596.76	18,596.76	17,795.41	900.00	18,695.41
100.1100.114.25.02.1.00000	Sal-Teach Assistants-Gen. Elem.	105,399.23	115,348.28	114,922.75	113,591.99	1,400.00	114,991.99
100.1100.114.25.08.1.00000	Sal-Teach Assistants-Gen. Elem.	172,512.31	180,228.96	184,954.93	183,854.50	1,150.00	185,004.50
100.1100.114.25.10.1.00000	Sal-Teach Assistants-Gen. Elem.	137,026.42	157,534.72	157,344.72	156,996.75	350.00	157,346.75
100.1100.114.25.11.1.00000	Sal-Teach Assistants-Gen. Elem.	36,105.68	36,681.63	50,811.73	35,184.25	15,700.00	50,884.25
100.1100.114.25.12.1.00000	Sal-Teach Assistants-Gen. Elem.	122,311.86	124,999.79	125,588.38	119,938.27	5,700.00	125,638.27
100.1100.114.25.33.1.00000	Sal-Teach Assistants-Gen. Elem.	-	-	-	1.00		1.00
100.1100.114.27.50.2.00000	Sal-Teach Assistants-Gen. Middle	48,070.53	49,118.37	47,543.98	47,452.61	100.00	47,552.61
100.1100.114.28.60.3.00000	Sal-Teach Assistants-Gen. High Sch.	2,100.00	1,600.00	2,100.00	1,801.00	300.00	2,101.00
100.1100.114.32.50.2.00000	Bridges	-	-	-	1.00		1.00
100.1100.114.40.60.3.00000	Sal-Teach Assistants-Math	5,731.18	19,448.52	17,118.01	19,297.60	(2,000.00)	17,297.60
100.1100.114.41.33.4.00000	Sal-Teach Assistants-Music	99,925.85	96,553.60	96,918.60	93,829.80	3,100.00	96,929.80
100.1100.114.53.60.3.00000	Sal-Teach Assistants-Science	5,027.78	6,966.96	6,775.56	6,635.15	150.00	6,785.15
100.1100.114.54.60.3.00000	Sal-Teach Assistants-Social Studies	-	-	-	1.00		1.00
100.1100.115.11.33.0.00000	Salary, Secretary-Tech	-	-	-	1.00		1.00
100.1100.115.41.33.0.00000	Salary, Secretary-Music	29,717.10	30,294.00	30,778.25	29,371.00	1,500.00	30,871.00
100.1100.122.00.70.4.00000	Sal-Substitute Teachers	311,404.92	310,000.00	11,041.14	310,000.00	15,000.00	325,000.00

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Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.1100.123.00.70.4.00000	Sal-Long Term Sub Teachers	191,969.39	175,000.00	-	175,000.00	19,000.00	194,000.00
100.1100.124.00.70.4.00000	Salary-Sub-TA's	-	-	-	1.00		1.00
100.1100.124.70.33.4.00000	Sal-Subs-Tch Asst	-	-	-	1.00		1.00
100.1100.140.00.02.1.00000	Sabbatical	-	-	-	1.00		1.00
100.1100.140.00.11.1.00000	Sabbatical	-	-	-	1.00		1.00
100.1100.140.00.12.1.00000	Sabbatical	-	-	-	1.00		1.00
100.1100.140.00.50.2.00000	Sabbatical	-	-	-	1.00		1.00
100.1100.140.00.60.3.00000	Sabbatical	-	-	-	1.00		1.00
100.1200.111.60.33.4.00000	Administrative Salaries	86,634.60	(12,450.00)	7,307.70	84,461.00	(77,153.30)	7,307.70
100.1200.111.60.50.2.00000	Administrative Salaries	93,259.60	94,245.00	99,000.00	91,671.00	9,000.00	100,671.00
100.1200.111.60.60.3.00000	Administrative Salaries	92,701.00	95,482.03	-	87,963.00	(87,963.00)	-
100.1200.111.67.33.4.00000	Administrative Salaries	117,161.17	100,940.00	100,000.00	97,851.00	4,000.00	101,851.00
100.1200.112.00.01.4.00000	Salaries-Spec Ed	-	(99,999.00)	-	120,843.20	(60,843.20)	60,000.00
100.1200.112.00.33.4.00000	Salaries-Spec Ed	-	1.00	-	1.00		1.00
100.1200.112.60.02.1.00000	Salaries-Spec Ed-General	156,788.83	168,509.00	152,336.00	142,337.00	11,000.00	153,337.00
100.1200.112.60.08.1.00000	Salaries-Spec Ed-General	281,994.82	297,033.50	215,964.73	300,312.50	(80,000.00)	220,312.50
100.1200.112.60.10.1.00000	Salaries-Spec Ed-General	139,357.20	67,131.00	117,593.67	64,362.00	55,000.00	119,362.00
100.1200.112.60.11.1.00000	Salaries-Spec Ed-General	44,968.00	46,819.00	50,737.00	45,373.00	6,000.00	51,373.00
100.1200.112.60.12.1.00000	Salaries-Spec Ed-General	115,959.50	155,409.00	69,954.30	147,282.00	(75,000.00)	72,282.00
100.1200.112.60.33.4.00000	Salaries-Spec Ed-General	435,165.50	492,217.50	486,699.26	429,367.10	60,000.00	489,367.10
100.1200.112.60.50.2.00000	Salaries-Spec Ed-General	461,154.10	473,439.00	482,317.00	466,695.00	15,900.00	482,595.00
100.1200.112.60.60.3.00000	Salaries-Spec Ed-General	586,907.00	607,910.00	510,962.04	612,851.00	(90,000.00)	522,851.00
100.1200.112.61.11.1.00000	Salaries-Spec Ed-Multi	-	1.00	-	1.00		1.00
100.1200.112.61.12.1.00000	Salaries-Spec Ed-Multi	-	1.00	-	1.00		1.00
100.1200.112.61.33.4.00000	Salaries-Spec Ed-Multi	103,657.00	107,976.00	107,976.00	103,658.00	5,000.00	108,658.00
100.1200.112.61.50.2.00000	Salaries-Spec Ed-Multi	61,747.02	63,010.00	63,010.00	62,080.00	1,000.00	63,080.00
100.1200.112.61.60.3.00000	Salaries-Spec Ed-Multi	69,242.00	70,280.00	63,010.00	69,243.00	(6,000.00)	63,243.00
100.1200.112.62.33.4.00000	Salaries - ESY	127,058.46	125,000.00	130,257.48	125,001.00	6,000.00	131,001.00
100.1200.112.63.33.4.00000	Salaries-Spec Ed-EH	-	1.00	-	1.00		1.00
100.1200.112.63.50.2.00000	Salaries-Spec Ed-EH	177,246.00	181,081.00	116,092.73	180,350.00	(60,000.00)	120,350.00
100.1200.112.63.60.3.00000	Salaries-Spec Ed-EH	139,514.00	141,606.00	141,606.00	139,515.00	2,200.00	141,715.00
100.1200.112.67.33.4.00000	Salaries-Spec Ed-Preschool	298,231.06	237,107.00	285,922.00	225,995.00	60,000.00	285,995.00
100.1200.112.69.33.4.00000	Salaries-Spec Ed-OT/PT	444,507.92	485,925.00	494,124.82	472,640.00	22,000.00	494,640.00
100.1200.114.00.33.4.00000	Sp Ed - Teach Asst	-	20,000.00	-	146,741.37	(96,741.37)	50,000.00

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Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.1200.114.60.02.1.00000	Sp Ed - Teach Asst.-General	152,201.04	155,371.29	154,518.29	148,158.46	6,500.00	154,658.46
100.1200.114.60.08.1.00000	Sp Ed - Teach Asst.-General	239,873.14	261,405.94	259,662.14	222,014.33	39,500.00	261,514.33
100.1200.114.60.10.1.00000	Sp Ed - Teach Asst.-General	162,446.32	181,801.33	181,891.06	180,605.66	1,300.00	181,905.66
100.1200.114.60.11.1.00000	Sp Ed - Teach Asst.-General	154.08	100.00	118.02	138.00		138.00
100.1200.114.60.12.1.00000	Sp Ed - Teach Asst.-General	201,756.31	204,693.16	201,829.96	182,115.35	20,000.00	202,115.35
100.1200.114.60.33.4.00000	Sp Ed - Teach Asst.-General	139,272.75	160,635.94	161,155.31	154,947.44	6,300.00	161,247.44
100.1200.114.60.50.2.00000	Sp Ed - Teach Asst.-General	296,593.61	338,025.18	320,609.79	330,409.62	(10,000.00)	320,409.62
100.1200.114.60.60.3.00000	Sp Ed - Teach Asst.-General	227,982.11	281,225.23	349,551.15	290,651.64		290,651.64
100.1200.114.61.02.1.00000	Sp Ed - Teach Asst.-Multi	-	-	-	1.00		1.00
100.1200.114.61.08.1.00000	Sp Ed - Teach Asst.-Multi	-	-	-	1.00		1.00
100.1200.114.61.10.1.00000	Sp Ed - Teach Asst.-Multi	-	-	-	1.00		1.00
100.1200.114.61.12.1.00000	Sp Ed - Teach Asst.-Multi	-	-	-	1.00		1.00
100.1200.114.61.33.4.00000	Sp Ed - Teach Asst.-Multi	129,221.10	132,807.23	132,945.90	126,798.41	6,500.00	133,298.41
100.1200.114.61.50.2.00000	Sp Ed - Teach Asst.-Multi	22,997.32	23,139.48	23,144.18	21,699.95	1,500.00	23,199.95
100.1200.114.61.60.3.00000	Sp Ed - Teach Asst.-Multi	140,684.17	158,012.20	153,630.60	150,300.75	3,400.00	153,700.75
100.1200.114.62.33.4.00000	Salaries, Teach Asst - ESY	66,195.95	65,000.00	62,883.57	65,001.00	(2,000.00)	63,001.00
100.1200.114.62.50.2.00000	Sp Ed - Teach Asst.-Ext Sch Yr	-	-	-	1.00		1.00
100.1200.114.63.11.1.00000	Sp Ed - Teach Asst.-EH	1,795.14	1,545.00	1,545.00	1,669.60		1,669.60
100.1200.114.63.33.4.00000	Sp Ed - Teach Asst.-EH	42,558.42	44,146.38	44,184.45	42,062.10	(2,300.00)	39,762.10
100.1200.114.63.50.2.00000	Sp Ed - Teach Asst.-EH	16,326.11	16,584.75	16,584.75	15,825.35	800.00	16,625.35
100.1200.114.63.60.3.00000	Sp Ed - Teach Asst.-EH	61,196.26	63,554.31	63,909.36	61,412.13	2,500.00	63,912.13
100.1200.114.64.33.4.00000	Educ. Assist - ASD	22,738.02	23,091.25	23,155.30	22,553.91	700.00	23,253.91
100.1200.114.67.08.1.00000	Sp Ed - Teach Asst.-Preschool	-	-	-	1.00		1.00
100.1200.114.67.33.4.00000	Sp Ed - Teach Asst.-Preschool	261,848.18	306,308.64	315,689.83	258,085.47	75,000.00	333,085.47
100.1200.114.68.60.3.00000	Sp Ed - Teach Asst.	-	-	-	1.00		1.00
100.1200.114.69.02.1.00000	Sp Ed - Teach Asst.-OT/PT	-	-	-	1.00		1.00
100.1200.114.69.33.4.00000	Sp Ed - Teach Asst.-OT/PT	213,076.84	217,344.40	217,780.88	212,165.36	6,000.00	218,165.36
100.1200.115.00.33.4.00000	Sped Secretary	-	-	-	1.00		1.00
100.1200.115.60.33.4.00000	Clerical Asst	-	-	-	1.00		1.00
100.1200.115.60.50.0.00000	Salary, Secretary-MS Sped	21,226.80	21,918.40	21,918.40	21,227.80	700.00	21,927.80
100.1200.115.60.60.0.00000	Salary, Secretary-HS Sped	27,142.12	28,105.35	28,176.28	26,795.95	1,400.00	28,195.95
100.1200.115.67.08.0.00000	Salary, Secretary-TLC	157.30	-	-	1.00		1.00
100.1200.115.67.33.4.00000	Salary, Secretary-TLC	22,193.08	22,906.52	22,906.52	22,194.08	800.00	22,994.08
100.1200.117.60.33.4.00000	Home Instruction / ESOL	70,562.81	50,708.50	53,681.15	48,294.40	5,500.00	53,794.40

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Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.1200.124.70.33.4.00000	SPED TA Subs	77,838.88	50,000.00	2,806.28	50,000.00	25,000.00	75,000.00
100.1300.112.51.60.3.00000	School To Work Coor	-	-	-	1.00		1.00
100.1300.115.51.60.3.00000	Sch To Wrk Secretary	-	-	-	1.00		1.00
100.1410.112.00.60.3.00000	Asst Trainer	-	-	-	1.00		1.00
100.1410.112.41.33.4.00000	Salaries, Band Camp & Elem Music	22,418.50	11,525.00	13,527.60	10,611.00	10,000.00	20,611.00
100.1410.112.41.50.2.00000	Sal-Extra Curr Actv-MS Music	7,679.00	5,848.00	1,769.60	6,384.00		6,384.00
100.1410.112.41.60.3.00000	Sal-Extra Curr Actv-HS Music	14,890.00	14,924.50	9,278.90	14,925.50		14,925.50
100.1410.112.42.50.2.00000	PROFESSIONAL SALARIES	2,722.00	2,722.00	544.40	2,723.00		2,723.00
100.1410.112.42.60.3.00000	Musical	7,638.00	11,176.00	6,935.60	12,107.00		12,107.00
100.1410.112.45.02.1.00000	Extra Curricula	4,750.00	4,200.00	4,050.00	3,900.00	300.00	4,200.00
100.1410.112.45.08.1.00000	Extra Curricula	2,700.00	3,550.00	4,050.00	3,900.00	300.00	4,200.00
100.1410.112.45.10.1.00000	Extra Curricula	1,500.00	3,500.00	1,900.00	3,900.00	(400.00)	3,500.00
100.1410.112.45.11.1.00000	Extra Curricula	-	3,400.00	400.00	3,000.00	400.00	3,400.00
100.1410.112.45.12.1.00000	Extra Curricula	2,000.00	1,750.00	1,100.00	3,900.00	(2,150.00)	1,750.00
100.1410.112.45.50.2.00000	Sal-Extra Curr Actv	4,500.00	4,272.00	4,300.00	5,645.00	4,000.00	9,645.00
100.1410.112.45.60.3.00000	Sal-Extra Curr Actv	33,650.00	48,000.00	33,200.00	35,150.00	12,850.00	48,000.00
100.1420.111.04.33.4.00000	Administrative Salaries	109,057.70	110,210.00	110,000.00	107,121.00	5,000.00	112,121.00
100.1420.112.04.33.4.00000	Sal-Extra Curr Actv-Athletics	750.00	750.00	750.00	751.00		751.00
100.1420.112.04.50.2.00000	Salaries-Athletics	50,453.00	56,115.00	49,855.00	56,115.00	(5,000.00)	51,115.00
100.1420.112.04.60.3.00000	Sal-Extra Curr Actv-Athletics	189,203.05	218,200.00	188,664.00	212,800.00	5,400.00	218,200.00
100.1420.115.04.33.4.00000	Secretary-Athletics	41,180.77	41,441.40	40,379.77	40,350.40	1,000.00	41,350.40
100.1420.115.04.60.3.00000	Secretary-Athletics	-	-	-	1.00		1.00
100.1430.111.56.33.4.00000	Sal-Summer Sch Dir	-	-	-	1.00		1.00
100.1430.111.56.60.3.00000	Sal-Summer Sch Dir	-	-	-	1.00		1.00
100.1430.112.56.33.4.00000	Sal-Summer School	-	-	-	1.00		1.00
100.1430.112.56.60.3.00000	Sal-Summer School	19,017.00	25,080.00	18,617.00	25,080.00		25,080.00
100.1600.111.02.60.3.00000	Salary - Director - Alternative & Cont. I	-	-	-	1.00		1.00
100.1600.112.02.60.3.00000	Salaries - Teachers - Alternative & Con	101,933.50	120,176.20	123,583.50	120,000.00	5,000.00	125,000.00
100.1600.115.02.60.3.00000	Salary - Secretary - Alternative & Cont.	11,645.03	12,323.03	12,160.25	9,720.00	5,000.00	14,720.00
100.1820.118.01.33.4.00000	Community Services	-	-	-	1.00		1.00
100.2112.111.01.33.4.00000	Sal-Attend Officer	-	-	-	1.00		1.00
100.2112.111.28.60.3.00000	Salary- Attendance Dean	-	-	-	1.00		1.00
100.2112.112.01.33.4.00000	Student Attendance Advisor	-	-	-	1.00		1.00
100.2122.111.26.60.3.00000	Administrative Salaries	101,923.10	103,000.00	105,000.00	97,851.00	7,500.00	105,351.00

Timberlane Regional School District
Salary Line Detail

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.2122.112.00.01.4.00000	Salary-Guidance	-	-	-	1.00		1.00
100.2122.112.00.33.4.00000	Salaries	-	-	-	1.00		1.00
100.2122.112.26.02.1.00000	Salary-Guidance	66,139.00	70,109.60	70,109.60	69,118.60	1,000.00	70,118.60
100.2122.112.26.08.1.00000	Salary-Guidance	55,693.00	59,394.90	59,394.90	57,062.90	2,500.00	59,562.90
100.2122.112.26.10.1.00000	Salary-Guidance	38,787.59	55,971.00	55,971.00	53,729.00	2,400.00	56,129.00
100.2122.112.26.11.1.00000	Salary-Guidance	17,700.80	23,409.50	23,409.50	1.00	24,000.00	24,001.00
100.2122.112.26.12.1.00000	Salary-Guidance	44,276.89	48,418.36	46,615.41	46,412.36	300.00	46,712.36
100.2122.112.26.33.4.00000	Salary-Guidance	39,683.40	40,278.60	40,278.60	39,684.40	600.00	40,284.40
100.2122.112.26.50.2.00000	Salary-Guidance	245,916.80	256,690.50	252,998.00	273,282.50	(20,000.00)	253,282.50
100.2122.112.26.60.3.00000	Salary-Guidance	466,777.00	478,219.50	475,359.76	469,897.10	5,500.00	475,397.10
100.2122.115.00.33.4.00000	53Rd Week	-	-	-	1.00		1.00
100.2122.115.26.50.2.00000	Secretary-Guidance	66,078.83	68,417.25	58,198.10	66,076.00	(7,700.00)	58,376.00
100.2122.115.26.60.3.00000	Secretary-Guidance	67,609.00	67,239.10	69,026.63	65,312.40	3,800.00	69,112.40
100.2122.123.26.33.4.00000	Long Term Subs - Guidance	-	-	-	1.00		1.00
100.2134.113.00.33.4.00000	Salaries	-	-	-	1.00		1.00
100.2134.113.01.33.4.00000	Salaries	-	-	-	1.00		1.00
100.2134.113.30.02.1.00000	Salary-Health	-	-	-	1.00		1.00
100.2134.113.30.10.1.00000	Salary-Health	-	-	-	1.00		1.00
100.2134.113.30.11.1.00000	Salary-Health	-	-	-	1.00		1.00
100.2134.113.30.12.1.00000	Salary-Health	-	-	-	1.00		1.00
100.2134.113.44.02.1.00000	Salary-Nurses	35,866.01	48,500.00	48,500.00	67,190.54	(18,690.54)	48,500.00
100.2134.113.44.08.1.00000	Salary-Nurses	61,086.84	61,659.63	61,029.97	60,848.25	200.00	61,048.25
100.2134.113.44.10.1.00000	Salary-Nurses	53,956.98	55,043.47	54,766.54	54,216.29	600.00	54,816.29
100.2134.113.44.11.1.00000	Salary-Nurses	1,228.78	1,783.08	2,350.73	943.21	1,500.00	2,443.21
100.2134.113.44.12.1.00000	Salary-Nurses	50,995.50	53,986.00	53,986.00	67,190.54	(13,204.54)	53,986.00
100.2134.113.44.33.4.00000	Salary-Nurses	222,204.48	262,558.70	255,444.76	286,404.15	(30,959.39)	255,444.76
100.2134.113.44.50.2.00000	Salary-Nurses	44,958.00	46,809.00	46,809.00	53,158.35	(6,000.00)	47,158.35
100.2134.113.44.60.3.00000	Salary-Nurses	60,904.05	61,794.05	61,817.85	60,889.35	1,000.00	61,889.35
100.2134.115.44.50.2.00000	Health Office Secretary	24,753.19	25,200.70	25,200.70	24,489.45	800.00	25,289.45
100.2134.115.44.60.3.00000	Health Office Secretary	24,376.22	24,734.50	24,743.77	23,997.35	800.00	24,797.35
100.2134.140.44.50.2.00000	Sabbatical-Nurses	-	-	-	1.00		1.00
100.2143.112.00.01.4.00000	Sal-Sch Psychologist	-	-	-	1.00		1.00
100.2143.112.00.33.4.00000	Sal-Sch Psychologist	-	-	-	1.00		1.00
100.2143.112.60.33.4.00000	Sal-Sch Psychologist-General	302,624.73	317,575.72	312,994.29	329,153.95	(1,500.00)	327,653.95

**Timberlane Regional School District
Salary Line Detail**

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.2152.112.00.33.4.00000	Salaries	-	-	-	1.00		1.00
100.2152.112.69.01.4.00000	Salary-Speech	-	-	-	1.00		1.00
100.2152.112.69.33.4.00000	Salary-Speech	721,265.11	714,305.00	610,827.00	731,262.40	(75,000.00)	656,262.40
100.2152.114.69.33.4.00000	Educational Assistants Salaries	196,456.18	203,054.30	270,573.47	196,056.00	75,000.00	271,056.00
100.2190.112.41.33.4.00000	Private Music Lesson	48,048.00	100,000.00	3,402.00	100,000.00		100,000.00
100.2210.112.01.10.1.00000	Curriculum Coor-Administration	-	-	-	1.00		1.00
100.2210.112.01.50.2.00000	Curric Coordinators-Administration	-	-	-	1.00		1.00
100.2213.111.01.33.4.00000	Director of Prof. Learning	4,383.07	11,340.00	105,000.00	127,721.00	(22,000.00)	105,721.00
100.2213.112.01.33.4.00000	Mentor Program-Salaries/Stipends	2,325.00	38,500.00	-	26,001.00		26,001.00
100.2213.140.44.50.2.00000	Sabbatical-Nurses	-	1.00	-	1.00		1.00
100.2222.112.00.01.4.00000	Salary-Library	-	-	-	1.00		1.00
100.2222.112.00.33.4.00000	Salaries-Library	-	-	-	1.00		1.00
100.2222.112.37.02.1.00000	PROFESSIONAL SALARIES	66,139.00	67,131.00	67,131.00	78,663.00	(11,500.00)	67,163.00
100.2222.112.37.08.1.00000	PROFESSIONAL SALARIES	68,239.00	69,231.00	69,231.00	66,140.00	3,200.00	69,340.00
100.2222.112.37.10.1.00000	Librarian	50,474.00	52,571.00	55,971.00	50,475.00	5,500.00	55,975.00
100.2222.112.37.11.0.00000	PROFESSIONAL SALARIES	-	-	-	1.00		1.00
100.2222.112.37.12.1.00000	Librarian	67,380.00	70,280.00	70,280.00	67,381.00	3,900.00	71,281.00
100.2222.112.37.33.4.00000	Salaries-Library	-	-	-	1.00		1.00
100.2222.112.37.50.2.00000	Salaries-Library	61,982.95	65,295.00	67,131.00	64,334.00	3,000.00	67,334.00
100.2222.112.37.60.3.00000	Salaries-Library	67,380.00	70,280.00	70,280.00	67,381.00	3,000.00	70,381.00
100.2222.114.37.02.1.00000	Sal-Library Aides	21,437.51	22,135.75	22,135.75	27,173.45	(5,000.00)	22,173.45
100.2222.114.37.08.1.00000	Sal-Library Aides	20,347.50	21,114.42	21,114.42	20,225.20	1,000.00	21,225.20
100.2222.114.37.10.1.00000	Sal-Library Aides	23,005.99	23,940.56	24,472.91	23,023.78	1,500.00	24,523.78
100.2222.114.37.11.1.00000	Sal-Library Aides	-	-	-	-		-
100.2222.114.37.12.1.00000	Sal-Library Aides	18,656.35	19,507.67	19,516.22	18,649.35	1,000.00	19,649.35
100.2222.114.37.33.4.00000	Salary-Lib Asst	-	-	-	1.00		1.00
100.2222.114.37.50.2.00000	Sal-Library Aides	40,556.82	41,887.56	42,404.27	40,454.47	2,000.00	42,454.47
100.2222.114.37.60.3.00000	Sal-Library Aides	24,254.74	25,186.90	25,186.90	23,836.18	1,500.00	25,336.18
100.2223.112.05.33.4.00000	Salaries-Av	-	-	-	1.00		1.00
100.2223.112.05.60.3.00000	Salary-Audio Visual	2,300.00	900.00	2,300.00	901.00	2,500.00	3,401.00
100.2311.111.01.33.4.00000	Salaries - Sch Board	9,200.00	9,200.00	4,600.00	9,200.00		9,200.00
100.2312.115.01.33.4.00000	Salary Sch Board Clerk	4,280.00	5,040.00	4,280.00	5,040.00		5,040.00
100.2313.111.01.33.4.00000	Salary - Treas/Asst	4,245.00	3,400.00	4,345.00	3,400.00	1,600.00	5,000.00
100.2319.115.01.33.4.00000	Salary Budget Comm Clerk	3,360.00	2,940.00	3,780.00	3,720.00		3,720.00

**Timberlane Regional School District
Salary Line Detail**

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.2330.111.00.33.4.00000	Court Liason	-	-	-	1.00		1.00
100.2330.111.60.33.4.00000	Sal-Sped Admin	263,208.06	211,450.00	195,653.00	212,181.00		212,181.00
100.2330.112.00.33.4.00000	Court Liason	25,241.92	26,290.50	26,290.39	34,622.00		34,622.00
100.2330.115.00.33.4.00000	53rd Week	-	-	-	1.00		1.00
100.2330.115.60.33.4.00000	Sal-Sped Secretaries	114,897.98	99,786.50	100,494.87	98,087.10		98,087.10
100.2340.111.00.33.4.00000	Asst Director	-	-	-	1.00		1.00
100.2340.111.01.33.4.00000	Dir Of Curr & Inst	111,096.15	202,910.00	114,000.00	99,911.00	15,000.00	114,911.00
100.2340.115.01.33.4.00000	Sec-Dir Of Curric	29,440.80	39,148.20	41,183.51	34,854.70	6,500.00	41,354.70
100.2410.111.00.01.4.00000	Salary-Principals	-	(45,000.00)	-	1.00	150,000.00	150,001.00
100.2410.111.06.02.1.00000	Sal-Principals	210,471.15	212,695.00	212,000.00	206,001.00	6,000.00	212,001.00
100.2410.111.06.08.1.00000	Sal-Principals	295,067.30	298,185.00	299,000.00	287,371.00	12,000.00	299,371.00
100.2410.111.06.10.1.00000	Sal-Principals	203,336.55	205,485.00	196,345.00	198,791.00	2,400.00	201,191.00
100.2410.111.06.11.1.00000	Sal-Principals	101,923.10	103,000.00	103,000.00	108,151.00	(5,000.00)	103,151.00
100.2410.111.06.12.1.00000	Sal-Principals	280,787.80	210,120.00	193,000.00	201,881.00	(8,800.00)	193,081.00
100.2410.111.06.33.4.00000	Sal-Principals	-	-	-	1.00		1.00
100.2410.111.07.50.2.00000	Sal-Principals	467,090.73	417,150.00	412,000.00	409,941.00	2,100.00	412,041.00
100.2410.111.08.60.3.00000	Sal-Principals	697,520.11	742,733.00	569,400.00	646,971.00	(77,500.00)	569,471.00
100.2410.111.60.33.4.00000	Sal-Principals	-	-	-	1.00		1.00
100.2410.114.08.60.3.00000	Sal-Admin Aide	-	-	-	1.00		1.00
100.2410.115.00.33.4.00000	Extra- Elem	-	(57,400.00)	-	12,600.00		12,600.00
100.2410.115.01.33.4.00000	53Rd Week	-	-	-	1.00		1.00
100.2410.115.01.60.3.00000	Sal Secertaries	-	-	-	1.00		1.00
100.2410.115.06.02.1.00000	Sal-Secretaries-Admin Elem.	74,384.81	75,415.60	75,415.60	73,210.00	2,250.00	75,460.00
100.2410.115.06.08.1.00000	Sal-Secretaries-Admin Elem.	71,723.60	73,953.40	68,797.20	75,610.00	(6,800.00)	68,810.00
100.2410.115.06.10.1.00000	Sal-Secretaries-Admin Elem.	65,878.23	66,849.60	67,376.91	64,842.80	2,600.00	67,442.80
100.2410.115.06.11.1.00000	Sal-Secretaries-Admin Elem.	48,457.74	49,400.00	49,417.81	44,709.60	4,800.00	49,509.60
100.2410.115.06.12.1.00000	Sal-Secretaries-Admin Elem.	67,030.89	66,431.16	63,715.89	51,084.29	12,650.00	63,734.29
100.2410.115.06.33.4.00000	Sal-Secretaries-Admin Elem.	21,549.00	21,332.95	-	20,711.60	(20,800.00)	(88.40)
100.2410.115.07.50.2.00000	Sal-Secretaries-Admin Middle	114,687.80	117,409.24	117,951.22	114,147.24	3,850.00	117,997.24
100.2410.115.08.60.3.00000	Sal-Secretaries-Admin High	196,362.93	200,093.92	207,884.91	194,602.46	13,500.00	208,102.46
100.2410.140.07.33.4.00000	Admin Sabbatical-Admin Middle	-	-	-	1.00		1.00
100.2410.140.07.50.2.00000	Admin Sabbatical-Admin Middle	-	-	-	1.00		1.00
100.2410.140.07.60.3.00000	Admin Sabbatical-Admin Middle	-	-	-	1.00		1.00
100.2410.140.25.02.1.00000	Admin Sabbatical-Gen. Elm.	-	-	-	1.00		1.00

**Timberlane Regional School District
Salary Line Detail**

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.2490.111.41.33.4.00000	Administrative Salaries	85,615.40	86,520.00	86,400.00	84,049.00	2,500.00	86,549.00
100.2490.112.00.01.4.00000	Salary-Dept Heads	-	(90,000.00)	-	1.00		1.00
100.2490.112.00.33.4.00000	Sal-Dept Heads	-	-	-	1.00		1.00
100.2490.112.00.50.2.00000	Sal-Dept Heads	-	-	-	1.00		1.00
100.2490.112.01.02.1.00000	Curric Coordinator	-	-	-	1.00		1.00
100.2490.112.01.10.1.00000	Curric Coordinator	-	-	-	1.00		1.00
100.2490.112.01.50.2.00000	Curric Coordinator	-	-	-	1.00		1.00
100.2490.112.03.60.3.00000	Sal-Dept Heads-Art	-	-	-	1.00		1.00
100.2490.112.04.33.4.00000	Sal-Dept Heads-Athletics	-	-	-	1.00		1.00
100.2490.112.04.60.3.00000	Sal-Dept Heads-Athletics	-	-	-	1.00		1.00
100.2490.112.09.60.3.00000	Sal-Dept Heads-Business	-	-	-	1.00		1.00
100.2490.112.11.02.1.00000	Computer Coordinator-Technology	-	500.00	500.00	501.00		501.00
100.2490.112.11.08.1.00000	Computer Coordinator-Technology	-	-	-	1.00		1.00
100.2490.112.11.10.1.00000	Computer Coordinator-Technology	-	-	-	1.00		1.00
100.2490.112.11.11.1.00000	Computer Coordinator-Technology	-	-	-	1.00		1.00
100.2490.112.11.12.1.00000	Computer Coordinator-Technology	1,350.00	1,800.00	1,350.00	1,801.00		1,801.00
100.2490.112.11.33.4.00000	Sal-Dept Heads-Technology	89,692.30	90,640.00	91,000.00	87,551.00	3,500.00	91,051.00
100.2490.112.11.50.2.00000	Sal-Dept Heads-Technology	-	1,400.00	950.00	1,401.00		1,401.00
100.2490.112.11.60.3.00000	Sal-Dept Heads-Technology	-	-	-	1.00		1.00
100.2490.112.18.50.2.00000	Sal-Dept Heads-Eng./Lang.	-	-	-	1.00		1.00
100.2490.112.18.60.3.00000	Sal-Dept Heads-Eng./Lang.	-	-	-	1.00		1.00
100.2490.112.22.60.3.00000	Sal-Dept Heads-Foreign Lang.	-	-	-	1.00		1.00
100.2490.112.25.02.1.00000	Sal-Dept Heads-Gen. Elem.	-	-	-	1.00		1.00
100.2490.112.25.08.1.00000	Sal-Dept Heads-Gen. Elem.	-	-	-	1.00		1.00
100.2490.112.25.10.1.00000	Sal-Dept Heads-Gen. Elem.	-	-	-	1.00		1.00
100.2490.112.25.11.1.00000	Sal-Dept Heads-Gen. Elem.	-	-	-	1.00		1.00
100.2490.112.25.12.1.00000	Sal-Dept Heads-Gen. Elem.	-	-	-	1.00		1.00
100.2490.112.26.60.3.00000	Sal-Dept Heads-Guidance	-	-	-	1.00		1.00
100.2490.112.27.50.2.00000	Sal-Dept Heads-Gen. Middle	-	-	-	1.00		1.00
100.2490.112.28.60.3.00000	Sal-Dept Heads-Gen. High School	-	-	-	1.00		1.00
100.2490.112.30.50.2.00000	Sal-Dept Heads-Health	-	-	-	1.00		1.00
100.2490.112.34.50.2.00000	Sal-Dept Heads-Ind. Tech.	-	-	-	1.00		1.00
100.2490.112.34.60.3.00000	Sal-Dept Heads-Ind. Tech.	-	-	-	1.00		1.00
100.2490.112.35.60.3.00000	Sal-Dept Heads-Gateway	-	-	-	1.00		1.00

**Timberlane Regional School District
Salary Line Detail**

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.2490.112.40.50.2.00000	Sal-Dept Heads-Math	-	-	-	1.00		1.00
100.2490.112.40.60.3.00000	Sal-Dept Heads-Math	-	-	-	1.00		1.00
100.2490.112.41.33.4.00000	Sal-Dept Heads-Music	-	-	-	1.00		1.00
100.2490.112.41.60.3.00000	Sal-Dept Heads-Music	-	-	-	1.00		1.00
100.2490.112.47.60.3.00000	Sal-Dept Heads-Phys. Ed.	-	-	-	1.00		1.00
100.2490.112.50.50.2.00000	Sal-Dept Heads-Reading	-	-	-	1.00		1.00
100.2490.112.53.50.2.00000	Sal-Dept Heads-Science	-	-	-	1.00		1.00
100.2490.112.53.60.3.00000	Sal-Dept Heads-Science	-	-	-	1.00		1.00
100.2490.112.54.50.2.00000	Sal-Dept Heads-Social Studies	-	-	-	1.00		1.00
100.2490.112.54.60.3.00000	Sal-Dept Heads-Social Studies	-	-	-	1.00		1.00
100.2490.112.60.50.2.00000	Sal-Dept Heads-General	-	-	-	1.00		1.00
100.2490.112.60.60.3.00000	Sal-Dept Heads-General	-	-	-	1.00		1.00
100.2490.140.01.60.3.00000	Dept Head Sabbatical	-	-	-	1.00		1.00
100.2610.111.12.33.4.00000	Administrative Salaries	105,014.83	2,700.00	-	88,000.00	(85,000.00)	3,000.00
100.2610.111.12.60.3.00000	Administrative Salaries	-	-	-	1.00		1.00
100.2610.116.00.01.4.00000	Sal-Maint Supv	-	-	-	1.00		1.00
100.2610.116.00.60.3.00000	Sal-Maint Supervisor	-	-	-	1.00		1.00
100.2610.116.12.60.3.00000	Sal-Maint Supr	-	-	-	1.00		1.00
100.2620.115.12.33.4.00000	OFFICE SALARIES	12,833.82	21,775.05	22,645.02	5,000.00	18,000.00	23,000.00
100.2620.116.00.01.4.00000	CUSTODIAL SALARIES	-	-	-	1.00		1.00
100.2620.116.00.02.1.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.00.08.1.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.00.10.1.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.00.11.1.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.00.12.1.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.00.33.4.00000	53Rd Week	-	-	-	1.00		1.00
100.2620.116.00.50.2.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.00.60.3.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.00.70.4.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.12.00.4.00000	CUSTODIAL SALARIES	-	-	-	1.00		1.00
100.2620.116.12.02.1.00000	Salaries-Custodians	157,546.87	152,040.00	156,826.62	145,853.00	11,000.00	156,853.00
100.2620.116.12.08.1.00000	Salaries-Custodians	131,966.45	134,508.36	134,968.32	139,784.68	(4,700.00)	135,084.68
100.2620.116.12.10.1.00000	Salaries-Custodians	135,663.08	129,688.00	131,460.74	127,096.00	4,400.00	131,496.00
100.2620.116.12.11.1.00000	Salaries-Custodians	81,384.78	75,878.40	77,383.79	77,335.40	100.00	77,435.40

**Timberlane Regional School District
Salary Line Detail**

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	19 Voted Amount	Change	Final
100.2620.116.12.12.1.00000	Salaries-Custodians	119,188.22	119,058.00	119,020.48	114,530.60	4,500.00	119,030.60
100.2620.116.12.33.4.00000	Salaries-Custodians	532,816.44	486,473.20	435,078.35	497,188.00		497,188.00
100.2620.116.12.50.2.00000	Salaries-Custodians	252,083.60	226,012.80	227,261.28	241,615.56	(14,500.00)	227,115.56
100.2620.116.12.60.3.00000	Salaries-Custodians	219,952.84	222,423.55	235,962.02	219,117.75	17,000.00	236,117.75
100.2620.116.70.02.1.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.70.08.1.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.70.10.1.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.70.11.1.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.70.12.1.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.70.33.4.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.70.50.2.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.70.60.3.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.116.70.70.4.00000	Salaries-Custodians	-	-	-	1.00		1.00
100.2620.126.12.33.4.00000	Substitute Salaries-Custodian	31,414.86	8,000.00	9,983.50	8,000.00	25,000.00	33,000.00
100.2840.111.14.33.4.00000	Sal-Technology Dir	106,000.00	107,120.00	108,000.00	103,001.00	5,000.00	108,001.00
100.2840.114.00.33.4.00000	53Rd Week	-	1.00	-	1.00		1.00
100.2840.114.14.33.4.00000	Sal-Data Proc Op	43,337.91	44,408.00	47,628.80	43,116.80	4,600.00	47,716.80

**Timberlane Regional School District
Proposed Line Adjustments of Voted Default Budget**

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	2018-19 Voted Amount	Proposed Adjustment	2018-19 Proposed Final	Rationale
100.1100.112.00.00.0.00000	Salaries-Teachers	-	(528,000.00)	-	371,984.10	(371,984.10)	-	Adj. for anticipated payout of time
100.1100.112.00.00.4.00000	Salaries-Teachers/Specialists	-	-	-	(323,995.00)	323,995.00	-	Correct budget negative appropriati
100.1100.112.00.01.4.00000	Salaries-Teachers-SIM	46,637.50	50,000.00	32,782.50	50,000.00	(3,000.00)	47,000.00	Dept. adjustment
100.1100.112.00.33.4.00000	Salaries-Teachers-Longevity	306,050.00	312,400.00	27,665.00	355,090.00	(127,500.00)	227,590.00	Move non-1100.112 longevity to de
100.1100.112.01.33.4.00000	Salaries-Track Changes	-	50,000.00	-	50,000.00	(40,000.00)	10,000.00	Track change reduction; Actuals mc
100.1100.112.03.02.1.00000	Salaries-Teachers-Art	59,318.00	60,208.00	60,208.00	59,319.00	1,000.00	60,319.00	Bgt to actual
100.1100.112.03.08.1.00000	Salaries-Teachers-Art	51,838.00	53,997.00	53,997.00	51,839.00	3,000.00	54,839.00	Bgt to actual
100.1100.112.03.10.1.00000	Salaries-Teachers-Art	58,267.00	60,713.00	60,713.00	58,268.00	2,500.00	60,768.00	Bgt to actual
100.1100.112.03.12.1.00000	Salaries-Teachers-Art	53,717.00	55,960.00	55,960.00	53,718.00	3,000.00	56,718.00	Bgt to actual
100.1100.112.03.50.2.00000	Salaries-Teachers-Art	196,639.00	201,393.00	201,393.00	196,640.00	5,000.00	201,640.00	Bgt to actual
100.1100.112.03.60.3.00000	Salaries-Teachers-Art	257,871.00	263,431.00	263,431.00	257,872.00	6,000.00	263,872.00	Bgt to actual
100.1100.112.11.33.4.00000	Teacher/Specialist Salaries	96,149.80	98,389.20	67,131.00	105,823.40	(35,000.00)	70,823.40	Bgt to actual
100.1100.112.18.50.2.00000	Salaries-Teachers-English/Lang.	311,374.52	374,065.00	298,154.00	431,712.00	(100,000.00)	331,712.00	Adj. for staffing
100.1100.112.22.50.2.00000	Salaries-Teachers-Foreign Lang.	330,339.00	340,714.00	308,156.00	263,675.60	51,324.60	315,000.20	Adj. for bgt at school level
100.1100.112.22.60.3.00000	Salaries-Teachers-Foreign Lang.	482,735.10	495,729.60	498,878.60	549,228.80	(50,000.00)	499,228.80	Adj. for bgt at school level
100.1100.112.25.08.1.00000	Salaries-Teachers-Gen. Elem.	1,426,020.34	1,555,440.10	1,454,313.15	1,516,456.00	(50,000.00)	1,466,456.00	Adj. for bgt at school level
100.1100.112.25.10.1.00000	Salaries-Teachers-Gen. Elem.	829,321.27	979,902.50	762,164.56	968,077.00	(160,000.00)	808,077.00	Adj. for bgt at school level; adj staf
100.1100.112.25.11.1.00000	Salaries-Teachers-Gen. Elem.	196,244.00	202,930.40	202,930.36	187,281.50	20,000.00	207,281.50	Adj. for staffing
100.1100.112.25.12.1.00000	Salaries-Teachers-Gen. Elem.	1,119,702.13	1,126,695.00	1,096,138.00	1,064,363.00	32,000.00	1,096,363.00	Adj. for staffing
100.1100.112.25.33.4.00000	Salaries-Teachers-Gen. Elem.	-	1.00	87,692.30	50,485.00	38,000.00	88,485.00	Adj. for staffing
100.1100.112.27.50.2.00000	Salaries-Teachers-Gen. Middle	118,186.35	119,552.40	82,313.94	116,406.60	(30,000.00)	86,406.60	Adj. for staffing
100.1100.112.29.02.1.00000	Salaries-Teachers-Enrichment	69,242.00	70,280.00	70,280.00	69,243.00	1,200.00	70,443.00	Adj. for staffing
100.1100.112.29.08.1.00000	Salaries-Teachers-Enrichment	55,693.00	58,026.00	58,026.00	55,694.00	2,400.00	58,094.00	Adj. for staffing
100.1100.112.29.10.1.00000	Salaries-Teachers-Enrichment	69,242.00	70,280.00	70,280.00	69,243.00	1,200.00	70,443.00	Adj. for staffing
100.1100.112.29.12.1.00000	Salaries-Teachers-Enrichment	62,067.00	64,683.00	64,683.00	62,069.00	2,800.00	64,869.00	Adj. for staffing
100.1100.112.31.50.2.00000	Salaries-Teachers-Home Tech.	95,776.00	168,418.00	97,935.14	187,879.00	(85,000.00)	102,879.00	Adj. for staffing
100.1100.112.31.60.3.00000	Salaries-Teachers-Home Tech.	107,577.00	110,466.00	110,466.00	107,578.00	3,000.00	110,578.00	Adj. for staffing
100.1100.112.33.02.1.00000	Teacher/Specialist Salaries	85,344.12	67,131.00	52,097.00	66,140.00	(10,000.00)	56,140.00	Adj. for staffing
100.1100.112.33.08.1.00000	Teacher/Specialist Salaries	69,242.00	70,280.00	70,280.00	69,243.00	1,500.00	70,743.00	Adj. for staffing
100.1100.112.33.10.1.00000	Teacher/Specialist Salaries	53,718.00	55,971.00	55,971.00	53,729.00	2,400.00	56,129.00	Adj. for staffing
100.1100.112.33.12.1.00000	Teacher/Specialist Salaries	66,139.00	67,131.00	67,131.00	66,140.00	1,100.00	67,240.00	Adj. for staffing
100.1100.112.33.50.2.00000	Teacher/Specialist Salaries	159,614.44	170,350.00	125,157.00	160,025.00	(30,000.00)	130,025.00	Adj. for staffing

Timberlane Regional School District
Proposed Line Adjustments of Voted Default Budget

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	2018-19 Voted Amount	Proposed Adjustment	2018-19 Proposed Final	Rationale
100.1100.112.33.60.3.00000	Teacher/Specialist Salaries	66,139.00	67,131.00	67,131.00	66,140.00	1,100.00	67,240.00	Adj. for staffing
100.1100.112.34.60.3.00000	Salaries-Teachers-Ind. Tech.	120,309.40	122,302.20	125,104.20	101,605.00	24,000.00	125,605.00	Adj. for staffing
100.1100.112.35.60.3.00000	Salaries-Teachers-Gateway	43,401.00	45,182.00	45,182.00	43,402.00	2,000.00	45,402.00	Adj. for staffing
100.1100.112.40.50.2.00000	Salaries-Teachers-Math	594,211.10	640,930.00	491,393.00	628,150.00	(130,000.00)	498,150.00	Adj. for staffing
100.1100.112.40.60.3.00000	Salaries-Teachers-Math	661,652.74	703,353.00	670,839.38	772,435.00	(55,000.00)	717,435.00	Adj. for staffing
100.1100.112.41.02.1.00000	Salaries-Teachers-Music	91,126.00	92,792.19	92,792.12	91,126.99	1,800.00	92,926.99	Bgt to Actual
100.1100.112.41.08.1.00000	Salaries-Teachers-Music	71,081.83	73,635.09	73,635.11	71,082.94	2,700.00	73,782.94	Bgt to Actual
100.1100.112.41.10.1.00000	Salaries-Teachers-Music	84,387.58	87,575.59	87,575.66	84,388.69	3,200.00	87,588.69	Bgt to Actual
100.1100.112.41.11.1.00000	Salaries-Teachers-Music	24,987.00	25,661.19	25,661.12	24,987.99	700.00	25,687.99	Bgt to Actual
100.1100.112.41.12.1.00000	Salaries-Teachers-Music	88,341.59	89,890.94	89,890.99	88,342.39	1,600.00	89,942.39	Bgt to Actual
100.1100.112.41.33.4.00000	Salaries-Teachers-Music	21,403.85	21,630.00	21,600.00	21,013.00	600.00	21,613.00	Bgt to Actual
100.1100.112.41.50.2.00000	Salaries-Teachers-Music	201,070.50	206,217.00	206,217.11	206,294.50	(100.00)	206,194.50	Bgt to Actual
100.1100.112.41.60.3.00000	Salaries-Teachers-Music	244,826.00	230,406.00	230,405.89	249,426.50	(15,000.00)	234,426.50	Bgt to Actual
100.1100.112.47.02.1.00000	Salaries-Teachers-Phys. Ed.	69,242.00	70,280.00	70,280.00	69,243.00	1,200.00	70,443.00	Bgt to Actual
100.1100.112.47.08.1.00000	Salaries-Teachers-Phys. Ed.	64,109.00	63,010.00	67,131.00	62,080.00	5,500.00	67,580.00	Bgt to Actual
100.1100.112.47.10.1.00000	Salaries-Teachers-Phys. Ed.	51,827.00	53,986.00	53,986.00	41,462.60	13,000.00	54,462.60	Bgt to Actual
100.1100.112.47.12.1.00000	Salaries-Teachers-Phys. Ed.	59,318.00	60,208.00	60,208.00	59,319.00	1,000.00	60,319.00	Bgt to Actual
100.1100.112.47.50.2.00000	Salaries-Teachers-Phys. Ed.	319,838.81	324,958.00	324,958.00	320,157.00	5,000.00	325,157.00	Bgt to Actual
100.1100.112.50.02.1.00000	Salaries-Teachers-Reading	66,139.00	67,131.00	67,131.00	66,140.00	1,000.00	67,140.00	Bgt to Actual
100.1100.112.50.08.1.00000	Salaries-Teachers-Reading	69,242.00	70,280.00	70,280.00	69,243.00	1,100.00	70,343.00	Bgt to Actual
100.1100.112.50.10.1.00000	Salaries-Teachers-Reading	69,242.00	70,280.00	70,280.00	69,243.00	1,100.00	70,343.00	Bgt to Actual
100.1100.112.50.12.1.00000	Salaries-Teachers-Reading	65,785.34	67,131.00	67,131.00	66,140.00	1,100.00	67,240.00	Bgt to Actual
100.1100.112.50.50.2.00000	Salaries-Teachers-Reading	415,610.81	421,966.00	406,099.00	444,807.00	(35,000.00)	409,807.00	Adj. for staffing
100.1100.112.50.60.3.00000	Salaries-Teachers-Reading	48,259.00	50,258.00	-	48,260.00	(45,000.00)	3,260.00	Adj. for staffing
100.1100.112.53.50.2.00000	Salaries-Teachers-Science	383,033.80	440,706.00	418,103.00	468,767.00	(50,000.00)	418,767.00	Adj. for staffing
100.1100.112.53.60.3.00000	Salaries-Teachers-Science	908,258.89	938,559.00	937,083.62	926,781.00	11,000.00	937,781.00	Bgt to Actual
100.1100.112.53.60.3.18003	Salaries - April STEAM CAMP	1,000.00	-	1,000.00	-	1,000.00	1,000.00	Bgt to Actual
100.1100.112.54.50.2.00000	Salaries-Teachers-Social Studies	690,879.34	707,942.00	611,265.00	706,264.00	(90,000.00)	616,264.00	Adj. for staffing
100.1100.112.54.60.3.00000	Salaries-Teachers-Social Studies	670,837.57	747,337.00	637,174.00	728,619.00	(90,000.00)	638,619.00	Adj. for staffing
100.1100.114.11.33.4.00000	Sal-Teach Assistants-Technology	399,590.12	450,641.20	429,230.78	438,521.40	(9,000.00)	429,521.40	Bgt to Actual
100.1100.114.18.60.3.00000	Sal-Teach Assistants-English/Lang.	17,780.49	18,596.76	18,596.76	17,795.41	900.00	18,695.41	Bgt to Actual
100.1100.114.25.02.1.00000	Sal-Teach Assistants-Gen. Elem.	105,399.23	115,348.28	114,922.75	113,591.99	1,400.00	114,991.99	Bgt to Actual

**Timberlane Regional School District
Proposed Line Adjustments of Voted Default Budget**

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	2018-19 Voted Amount	Proposed Adjustment	2018-19 Proposed Final	Rationale
100.1100.114.25.08.1.00000	Sal-Teach Assistants-Gen. Elem.	172,512.31	180,228.96	184,954.93	183,854.50	1,150.00	185,004.50	Bgt to Actual
100.1100.114.25.10.1.00000	Sal-Teach Assistants-Gen. Elem.	137,026.42	157,534.72	157,344.72	156,996.75	350.00	157,346.75	Bgt to Actual
100.1100.114.25.11.1.00000	Sal-Teach Assistants-Gen. Elem.	36,105.68	36,681.63	50,811.73	35,184.25	15,700.00	50,884.25	Bgt to Actual
100.1100.114.25.12.1.00000	Sal-Teach Assistants-Gen. Elem.	122,311.86	124,999.79	125,588.38	119,938.27	5,700.00	125,638.27	Bgt to Actual
100.1100.114.27.50.2.00000	Sal-Teach Assistants-Gen. Middle	48,070.53	49,118.37	47,543.98	47,452.61	100.00	47,552.61	Bgt to Actual
100.1100.114.28.60.3.00000	Sal-Teach Assistants-Gen. High Sch.	2,100.00	1,600.00	2,100.00	1,801.00	300.00	2,101.00	Bgt to Actual
100.1100.114.40.60.3.00000	Sal-Teach Assistants-Math	5,731.18	19,448.52	17,118.01	19,297.60	(2,000.00)	17,297.60	Bgt to Actual
100.1100.114.41.33.4.00000	Sal-Teach Assistants-Music	99,925.85	96,553.60	96,918.60	93,829.80	3,100.00	96,929.80	Bgt to Actual
100.1100.114.53.60.3.00000	Sal-Teach Assistants-Science	5,027.78	6,966.96	6,775.56	6,635.15	150.00	6,785.15	Bgt to Actual
100.1100.115.41.33.0.00000	Salary, Secretary-Music	29,717.10	30,294.00	30,778.25	29,371.00	1,500.00	30,871.00	Bgt to Actual
100.1100.122.00.70.4.00000	Sal-Substitute Teachers	311,404.92	310,000.00	11,041.14	310,000.00	15,000.00	325,000.00	Bgt to Actual
100.1100.123.00.70.4.00000	Sal-Long Term Sub Teachers	191,969.39	175,000.00	-	175,000.00	19,000.00	194,000.00	Bgt to Anticipated Actual
100.1100.330.11.33.4.00000	Consulting-Technology	30,567.98	34,750.00	12,461.16	32,150.00	2,500.00	34,650.00	Bgt to Anticipated Actual
100.1100.610.01.35.1.00000	Supplies-Distr Elem Curriculum Develo	1,347.90	8,000.00	-	10,000.00	(2,000.00)	8,000.00	Bgt to Anticipated Actual
100.1100.610.03.60.3.00000	Supplies-Art	18,167.94	23,957.00	11,305.06	19,401.00	3,000.00	22,401.00	Bgt to Anticipated Actual
100.1100.610.10.60.3.00000	Community Svces	750.76	500.00	-	1,000.00	(500.00)	500.00	Bgt to Anticipated Actual
100.1100.610.11.33.4.00000	Supplies-Technology	19,704.77	17,800.00	2,801.24	1,425.00	16,500.00	17,925.00	Bgt to Anticipated Actual
100.1100.610.18.50.2.00000	Supplies-English/Lang.	6,475.00	6,100.00	4,092.99	6,500.00	(400.00)	6,100.00	Bgt to Anticipated Actual
100.1100.610.22.60.3.00000	Supplies-Foreign Lang.	3,737.39	6,356.00	2,118.77	3,766.00	1,000.00	4,766.00	Bgt to Anticipated Actual
100.1100.610.25.02.1.00000	Supplies-Gen. Elem.	31,276.97	36,360.00	11,123.53	31,825.00	5,000.00	36,825.00	Bgt to Anticipated Actual
100.1100.610.25.11.1.00000	Supplies-Gen. Elem.	12,643.99	21,019.52	9,414.45	13,130.00	8,000.00	21,130.00	Bgt to Anticipated Actual
100.1100.610.28.60.3.00000	Supplies-Gen. High School	89,678.13	97,323.00	74,000.16	95,807.00	2,000.00	97,807.00	Bgt to Anticipated Actual
100.1100.610.29.02.1.00000	Supplies-Enrichment	400.00	600.00	-	400.00	200.00	600.00	Bgt to Anticipated Actual
100.1100.610.29.08.1.00000	Supplies-Enrichment	395.85	1,000.00	-	400.00	600.00	1,000.00	Bgt to Anticipated Actual
100.1100.610.29.12.1.00000	Supplies-Enrichment	478.10	700.00	-	600.00	100.00	700.00	Bgt to Anticipated Actual
100.1100.610.32.50.2.00000	Supplies-Humanities	2,442.25	3,500.00	900.50	2,500.00	1,000.00	3,500.00	Bgt to Anticipated Actual
100.1100.610.34.50.2.00000	Supplies-Ind. Tech.	2,003.70	2,700.00	68.00	2,100.00	600.00	2,700.00	Bgt to Anticipated Actual
100.1100.610.34.60.3.00000	Supplies-Ind. Tech.	23,915.93	28,020.00	9,933.23	24,687.00	4,000.00	28,687.00	Bgt to Anticipated Actual
100.1100.610.40.50.2.00000	Supplies-Math	2,289.02	16,300.00	399.50	2,300.00	12,000.00	14,300.00	Bgt to Anticipated Actual
100.1100.610.40.60.3.00000	Supplies-Math	2,625.44	6,400.00	1,091.05	2,650.00	3,750.00	6,400.00	Bgt to Anticipated Actual
100.1100.610.53.50.2.00000	Supplies-Science	11,736.55	14,140.00	4,535.99	12,340.00	2,000.00	14,340.00	Bgt to Anticipated Actual
100.1100.610.55.11.1.00000	Supplies - Elem. Curriculum	133.10	6,125.00	-	2,722.00	4,000.00	6,722.00	Bgt to Anticipated Actual

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Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	2018-19 Voted Amount	Proposed Adjustment	2018-19 Proposed Final	Rationale
100.1100.610.55.12.1.00000	Supplies - Elem. Curriculum	10,829.12	12,550.00	2,887.72	11,240.00	1,000.00	12,240.00	Bgt to Anticipated Actual
100.1100.640.00.35.4.00000	Textbooks	29,386.99	92,000.00	879.91	52,786.00	40,000.00	92,786.00	Bgt to Anticipated Actual
100.1100.640.00.37.4.00000	Textbooks	21,542.60	23,062.00	8,269.23	30,000.00	(6,500.00)	23,500.00	Bgt to Anticipated Actual
100.1100.640.09.60.3.00000	Books-Business	26,139.45	13,488.00	7,102.48	40,754.00	(27,000.00)	13,754.00	Bgt to Anticipated Actual
100.1100.643.00.35.4.00000	Information Access Fees	140,378.27	58,040.00	52,098.81	130,300.00	(72,000.00)	58,300.00	Shift in levels
100.1100.643.00.37.4.00000	Information Access Fees	65,865.33	125,475.00	24,991.02	52,651.00	72,000.00	124,651.00	Shift in levels
100.1100.643.01.33.4.00000	Info Access Fees - 504 Tracking	1,350.00	1,500.00	2,000.00	1,500.00	500.00	2,000.00	Bgt to Anticipated Actual
100.1100.643.11.33.4.00000	Information Access Fees	34,484.00	38,002.00	14,052.46	28,384.00	10,000.00	38,384.00	Bgt to Anticipated Actual
100.1100.643.27.50.2.00000	Information Access Fees	8,616.00	14,303.00	8,091.00	10,265.00	4,000.00	14,265.00	Level shift
100.1100.643.28.60.3.00000	Information Access Fees - HS	10,635.00	11,550.00	11,025.00	14,650.00	(3,000.00)	11,650.00	Level shift
100.1100.650.09.60.3.00000	Software - HS Business & ICT	5,370.52	4,219.00	3,377.80	6,993.00	1,200.00	8,193.00	Bgt to Anticipated Actual
100.1100.733.00.33.4.00000	New Equipment	-	-	-	(64,411.00)	64,411.00	-	Correct negative line appropriation
100.1100.733.03.60.3.00000	New Equipment-Art	2,827.97	2,010.00	-	2,860.00	(600.00)	2,260.00	Bgt to Anticipated Actual
100.1100.733.09.60.3.00000	New Equipment-Business	-	291.00	-	148.00	150.00	298.00	Bgt to Anticipated Actual
100.1100.733.25.02.1.00000	New Equipment-Gen. Elem.	2,588.25	600.00	297.52	800.00	(200.00)	600.00	Bgt to Anticipated Actual
100.1100.733.25.08.1.00000	New Equipment-Gen. Elem.	2,383.66	2,220.00	2,271.88	2,412.00	(200.00)	2,212.00	Bgt to Anticipated Actual
100.1100.733.25.10.1.00000	New Equipment-Gen. Elem.	449.74	2,806.00	228.52	450.00	2,200.00	2,650.00	Bgt to Anticipated Actual
100.1100.733.25.12.1.00000	New Equipment-Gen. Elem.	5,223.74	8,083.00	454.73	5,630.00	3,000.00	8,630.00	Bgt to Anticipated Actual
100.1100.733.28.60.3.00000	New Equipment-Gen. High School	2,390.79	1,114.00	452.80	1,962.00	(600.00)	1,362.00	Bgt to Anticipated Actual
100.1100.733.41.60.3.00000	New Equipment- Music	11,547.30	9,038.00	200.00	9,341.00	(300.00)	9,041.00	Bgt to Anticipated Actual
100.1100.733.47.60.3.00000	New Equipment-Phys Ed.	1,798.00	5,144.00	-	2,085.00	3,000.00	5,085.00	Bgt to Anticipated Actual
100.1100.733.53.50.2.00000	New Equipment-Science	1,000.00	1.00	-	1,000.00	1,000.00	2,000.00	Bgt to Anticipated Actual
100.1100.733.53.60.3.00000	New Equipment-Science	4,803.74	2,702.00	433.59	4,883.00	(1,900.00)	2,983.00	Bgt to Anticipated Actual
100.1100.737.00.33.4.00000	Repl Equipment	-	-	-	(20,285.00)	20,285.00	-	Correct negative line appropriation
100.1100.737.03.60.3.00000	Repl Equipment-Art	1,604.88	4,448.00	-	1,681.00	3,400.00	5,081.00	Bgt to Anticipated Actual
100.1100.737.29.60.3.00000	New Equipment-Enrichment	146.00	1.00	-	146.00	(146.00)	-	Bgt to Anticipated Actual
100.1100.737.30.50.2.00000	Repl Equipment-Health	-	1.00	-	200.00	(200.00)	-	Bgt to Anticipated Actual
100.1100.737.30.60.3.00000	Repl Equipment-Health	-	1.00	-	250.00	(250.00)	-	Bgt to Anticipated Actual
100.1100.737.31.60.3.00000	Repl Equipment-Home Tech.	2,865.80	2,000.00	-	3,450.00	(1,450.00)	2,000.00	Bgt to Anticipated Actual
100.1100.737.34.60.3.00000	Repl Equipment-Ind. Tech.	1,598.00	1.00	-	2,116.00	(2,116.00)	-	Bgt to Anticipated Actual
100.1100.737.40.60.3.00000	Repl Equipment-Math	1,847.88	1.00	-	1,960.00	(1,959.00)	1.00	Bgt to Anticipated Actual
100.1100.737.53.50.2.00000	Repl Equipment-Science	1,527.61	1.00	-	1,700.00	(1,600.00)	100.00	Bgt to Anticipated Actual

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Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	2018-19 Voted Amount	Proposed Adjustment	2018-19 Proposed Final	Rationale
100.1100.737.54.60.3.00000	Repl Equipment-Social Studies	2,762.00	1.00	-	2,719.00	(2,762.00)	(43.00)	Bgt to Anticipated Actual
100.1100.810.27.50.2.00000	Dues-Gen. Middle	2,240.00	2,400.00	1,160.00	2,300.00	(100.00)	2,200.00	Bgt to Anticipated Actual
100.1100.810.28.60.3.00000	Dues-Gen. High School	4,000.00	4,100.00	4,000.00	4,000.00	100.00	4,100.00	Bgt to Anticipated Actual
100.1200.111.60.33.4.00000	Administrative Salaries	86,634.60	(12,450.00)	7,307.70	84,461.00	(77,153.30)	7,307.70	Staffing shift
100.1200.111.60.50.2.00000	Administrative Salaries	93,259.60	94,245.00	99,000.00	91,671.00	9,000.00	100,671.00	Bgt to actual
100.1200.111.60.60.3.00000	Administrative Salaries	92,701.00	95,482.03	-	87,963.00	(87,963.00)	-	Staffing shift
100.1200.111.67.33.4.00000	Administrative Salaries	117,161.17	100,940.00	100,000.00	97,851.00	4,000.00	101,851.00	Bgt to actual
100.1200.112.00.01.4.00000	Salaries-Spec Ed	-	(99,999.00)	-	120,843.20	(60,843.20)	60,000.00	Staffing shift
100.1200.112.60.02.1.00000	Salaries-Spec Ed-General	156,788.83	168,509.00	152,336.00	142,337.00	11,000.00	153,337.00	Bgt to actual
100.1200.112.60.08.1.00000	Salaries-Spec Ed-General	281,994.82	297,033.50	215,964.73	300,312.50	(80,000.00)	220,312.50	Staffing shift
100.1200.112.60.10.1.00000	Salaries-Spec Ed-General	139,357.20	67,131.00	117,593.67	64,362.00	55,000.00	119,362.00	Staffing shift
100.1200.112.60.11.1.00000	Salaries-Spec Ed-General	44,968.00	46,819.00	50,737.00	45,373.00	6,000.00	51,373.00	Bgt to actual
100.1200.112.60.12.1.00000	Salaries-Spec Ed-General	115,959.50	155,409.00	69,954.30	147,282.00	(75,000.00)	72,282.00	Staffing shift
100.1200.112.60.33.4.00000	Salaries-Spec Ed-General	435,165.50	492,217.50	486,699.26	429,367.10	60,000.00	489,367.10	Bgt to actual
100.1200.112.60.50.2.00000	Salaries-Spec Ed-General	461,154.10	473,439.00	482,317.00	466,695.00	15,900.00	482,595.00	Bgt to actual
100.1200.112.60.60.3.00000	Salaries-Spec Ed-General	586,907.00	607,910.00	510,962.04	612,851.00	(90,000.00)	522,851.00	Staffing shift
100.1200.112.61.33.4.00000	Salaries-Spec Ed-Multi	103,657.00	107,976.00	107,976.00	103,658.00	5,000.00	108,658.00	Bgt to actual
100.1200.112.61.50.2.00000	Salaries-Spec Ed-Multi	61,747.02	63,010.00	63,010.00	62,080.00	1,000.00	63,080.00	Bgt to actual
100.1200.112.61.60.3.00000	Salaries-Spec Ed-Multi	69,242.00	70,280.00	63,010.00	69,243.00	(6,000.00)	63,243.00	Bgt to actual
100.1200.112.62.33.4.00000	Salaries - ESY	127,058.46	125,000.00	130,257.48	125,001.00	6,000.00	131,001.00	Bgt to actual
100.1200.112.63.50.2.00000	Salaries-Spec Ed-EH	177,246.00	181,081.00	116,092.73	180,350.00	(60,000.00)	120,350.00	Staffing shift
100.1200.112.63.60.3.00000	Salaries-Spec Ed-EH	139,514.00	141,606.00	141,606.00	139,515.00	2,200.00	141,715.00	Bgt to actual
100.1200.112.67.33.4.00000	Salaries-Spec Ed-Preschool	298,231.06	237,107.00	285,922.00	225,995.00	60,000.00	285,995.00	Staffing shift
100.1200.112.69.33.4.00000	Salaries-Spec Ed-OT/PT	444,507.92	485,925.00	494,124.82	472,640.00	22,000.00	494,640.00	Bgt to actual
100.1200.114.00.33.4.00000	Sp Ed - Teach Asst	-	20,000.00	-	146,741.37	(96,741.37)	50,000.00	Staffing shift
100.1200.114.60.02.1.00000	Sp Ed - Teach Asst.-General	152,201.04	155,371.29	154,518.29	148,158.46	6,500.00	154,658.46	Bgt to actual
100.1200.114.60.08.1.00000	Sp Ed - Teach Asst.-General	239,873.14	261,405.94	259,662.14	222,014.33	39,500.00	261,514.33	Staffing shift
100.1200.114.60.10.1.00000	Sp Ed - Teach Asst-General	162,446.32	181,801.33	181,891.06	180,605.66	1,300.00	181,905.66	Bgt to actual
100.1200.114.60.12.1.00000	Sp Ed - Teach Asst.-General	201,756.31	204,693.16	201,829.96	182,115.35	20,000.00	202,115.35	Bgt to actual
100.1200.114.60.33.4.00000	Sp Ed - Teach Asst.-General	139,272.75	160,635.94	161,155.31	154,947.44	6,300.00	161,247.44	Bgt to actual
100.1200.114.60.50.2.00000	Sp Ed - Teach Asst.-General	296,593.61	338,025.18	320,609.79	330,409.62	(10,000.00)	320,409.62	Bgt to actual
100.1200.114.61.33.4.00000	Sp Ed - Teach Asst.-Multi	129,221.10	132,807.23	132,945.90	126,798.41	6,500.00	133,298.41	Bgt to actual

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100.1200.114.61.50.2.00000	Sp Ed - Teach Asst.-Multi	22,997.32	23,139.48	23,144.18	21,699.95	1,500.00	23,199.95	Bgt to actual
100.1200.114.61.60.3.00000	Sp Ed - Teach Asst.-Multi	140,684.17	158,012.20	153,630.60	150,300.75	3,400.00	153,700.75	Bgt to actual
100.1200.114.62.33.4.00000	Salaries, Teach Asst - ESY	66,195.95	65,000.00	62,883.57	65,001.00	(2,000.00)	63,001.00	Bgt to actual
100.1200.114.63.33.4.00000	Sp Ed - Teach Asst.-EH	42,558.42	44,146.38	44,184.45	42,062.10	(2,300.00)	39,762.10	Bgt to actual
100.1200.114.63.50.2.00000	Sp Ed - Teach Asst.-EH	16,326.11	16,584.75	16,584.75	15,825.35	800.00	16,625.35	Bgt to actual
100.1200.114.63.60.3.00000	Sp Ed - Teach Asst.-EH	61,196.26	63,554.31	63,909.36	61,412.13	2,500.00	63,912.13	Bgt to actual
100.1200.114.64.33.4.00000	Educ. Assist - ASD	22,738.02	23,091.25	23,155.30	22,553.91	700.00	23,253.91	Bgt to actual
100.1200.114.67.33.4.00000	Sp Ed - Teach Asst.-Preschool	261,848.18	306,308.64	315,689.83	258,085.47	75,000.00	333,085.47	Staffing shift
100.1200.114.69.33.4.00000	Sp Ed - Teach Asst.-OT/PT	213,076.84	217,344.40	217,780.88	212,165.36	6,000.00	218,165.36	Bgt to actual
100.1200.115.60.50.0.00000	Salary, Secretary-MS Sped	21,226.80	21,918.40	21,918.40	21,227.80	700.00	21,927.80	Bgt to actual
100.1200.115.60.60.0.00000	Salary, Secretary- HS Sped	27,142.12	28,105.35	28,176.28	26,795.95	1,400.00	28,195.95	Bgt to actual
100.1200.115.67.33.4.00000	Salary, Secretary-TLC	22,193.08	22,906.52	22,906.52	22,194.08	800.00	22,994.08	Bgt to actual
100.1200.117.60.33.4.00000	Home Instruction / ESOL	70,562.81	50,708.50	53,681.15	48,294.40	5,500.00	53,794.40	Bgt to actual
100.1200.124.70.33.4.00000	SPED TA Subs	77,838.88	50,000.00	2,806.28	50,000.00	25,000.00	75,000.00	Bgt to Anticipated Actual
100.1200.330.69.33.4.00000	Contracted Svces	338,128.68	375,500.00	346,212.20	375,500.00	30,000.00	405,500.00	Bgt to Anticipated Actual
100.1200.430.60.33.4.00000	Repair and Maintenance	1,500.00	1,950.00	782.50	1,500.00	450.00	1,950.00	Bgt to actual
100.1200.564.60.16.2.00000	Tuition-Private&Other-MS	476,663.49	141,000.00	709,800.00	-	880,000.00	880,000.00	Appropriations shift
100.1200.564.60.17.3.00000	Tuition-Private&Other-HS	1,055,760.80	1,748,000.00	1,260,910.00	2,084,833.07	(696,833.07)	1,388,000.00	Appropriations shift
100.1200.564.60.33.4.00000	Tuition-Private&Other-District Wide	-	-	-	6,305.00	(6,305.00)	-	Bgt to Anticipated Actual
100.1200.569.60.17.3.00000	Residential Cost-HS	225,074.97	1.00	-	49,170.00	52,000.00	101,170.00	Appropriations shift
100.1200.580.60.33.4.00000	Special Ed-Travel-General	3,750.23	4,300.00	4,219.79	24,340.00	(15,000.00)	9,340.00	Bgt to Anticipated Actual
100.1200.610.60.33.4.00000	Spec Ed Supplies-General	12,215.51	16,595.00	-	(16,200.00)	32,795.00	16,595.00	Correct negative appropriation; func
100.1200.610.60.50.2.00000	Spec Ed Supplies-General	4,319.58	6,550.00	-	4,361.00	2,139.00	6,500.00	Bgt to Anticipated Actual
100.1200.610.60.60.3.00000	Spec Ed Supplies-General	2,029.59	2,050.00	-	3,710.00	(1,660.00)	2,050.00	Bgt to Anticipated Actual
100.1200.643.60.33.4.00000	Information Access Fees	16,666.10	18,250.00	14,444.65	18,000.00	250.00	18,250.00	Bgt to Anticipated Actual
100.1200.650.60.33.4.00000	Software - Spec. Educ.	1,940.11	2,400.00	-	-	2,400.00	2,400.00	Bgt to Anticipated Actual
100.1200.733.60.33.4.00000	New Equipment-General	2,257.07	9,360.00	-	9,120.00	240.00	9,360.00	Bgt to Anticipated Actual
100.1410.112.41.33.4.00000	Salaries, Band Camp & Elem Music	22,418.50	11,525.00	13,527.60	10,611.00	10,000.00	20,611.00	Bgt to Anticipated Actual
100.1410.112.45.02.1.00000	Extra Curricula	4,750.00	4,200.00	4,050.00	3,900.00	300.00	4,200.00	Bgt to Anticipated Actual
100.1410.112.45.08.1.00000	Extra Curricula	2,700.00	3,550.00	4,050.00	3,900.00	300.00	4,200.00	Bgt to Anticipated Actual
100.1410.112.45.10.1.00000	Extra Curricula	1,500.00	3,500.00	1,900.00	3,900.00	(400.00)	3,500.00	Bgt to Anticipated Actual
100.1410.112.45.11.1.00000	Extra Curricula	-	3,400.00	400.00	3,000.00	400.00	3,400.00	Bgt to Anticipated Actual

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100.1410.112.45.12.1.00000	Extra Curricula	2,000.00	1,750.00	1,100.00	3,900.00	(2,150.00)	1,750.00	Bgt to Anticipated Actual
100.1410.112.45.50.2.00000	Sal-Extra Curr Actv	4,500.00	4,272.00	4,300.00	5,645.00	4,000.00	9,645.00	Bgt to Anticipated Actual
100.1410.112.45.60.3.00000	Sal-Extra Curr Actv	33,650.00	48,000.00	33,200.00	35,150.00	12,850.00	48,000.00	Bgt to Anticipated Actual
100.1410.610.28.60.3.00000	Supplies-Cocurricular	8,628.10	9,300.00	3,766.16	8,800.00	500.00	9,300.00	Bgt to Anticipated Actual
100.1410.610.45.60.3.18003	Supplies - APRIL STEAM CAMP	1,729.73	-	124.89	-	250.00	250.00	Bgt to Anticipated Actual
100.1420.111.04.33.4.00000	Administrative Salaries	109,057.70	110,210.00	110,000.00	107,121.00	5,000.00	112,121.00	Bgt to Anticipated Actual
100.1420.112.04.50.2.00000	Salaries-Athletics	50,453.00	56,115.00	49,855.00	56,115.00	(5,000.00)	51,115.00	Bgt to Anticipated Actual
100.1420.112.04.60.3.00000	Sal-Extra Curr Actv-Athletics	189,203.05	218,200.00	188,664.00	212,800.00	5,400.00	218,200.00	Bgt to Anticipated Actual
100.1420.115.04.33.4.00000	Secretary-Athletics	41,180.77	41,441.40	40,379.77	40,350.40	1,000.00	41,350.40	Bgt to Anticipated Actual
100.1420.390.04.50.2.00000	Game Expenses-MS Athletics	11,852.10	18,983.00	11,500.00	16,200.00	2,800.00	19,000.00	Bgt to Anticipated Actual
100.1420.390.04.60.3.00000	Game Expenses-HS Athletics	60,774.98	78,170.76	23,144.46	75,249.00	3,000.00	78,249.00	Bgt to Anticipated Actual
100.1420.610.04.50.2.00000	Supplies-Athletics	7,302.60	10,630.00	230.00	7,450.00	2,000.00	9,450.00	Bgt to Anticipated Actual
100.1420.733.04.50.2.00000	New Equipment-MS Athletics	5,369.70	5,400.00	-	-	2,500.00	2,500.00	Bgt to Anticipated Actual
100.1420.733.04.60.3.00000	New Equipment-HS Athletics	11,540.70	10,000.00	-	-	5,000.00	5,000.00	Bgt to Anticipated Actual
100.1420.737.04.50.2.00000	Repl Equipment-MS Athletics	10,680.52	10,000.00	-	-	5,000.00	5,000.00	Bgt to Anticipated Actual
100.1420.737.04.60.3.00000	Repl Equipment-HS Athletics	4,802.00	6,800.00	1,500.00	-	6,800.00	6,800.00	Bgt to Anticipated Actual
100.1420.880.04.60.3.00000	Athletic Activities	9,268.35	15,500.00	3,200.00	5,500.00	4,500.00	10,000.00	Bgt to Anticipated Actual
100.1420.890.04.60.3.00000	Athletic Facility Usage Fees	26,805.47	50,600.00	2,820.00	30,600.00	2,000.00	32,600.00	Bgt to Anticipated Actual
100.1600.112.02.60.3.00000	Salaries - Teachers - Alternative & Cont	101,933.50	120,176.20	123,583.50	120,000.00	5,000.00	125,000.00	Bgt to Anticipated Actual
100.1600.115.02.60.3.00000	Salary - Secretary - Alternative & Cont.	11,645.03	12,323.03	12,160.25	9,720.00	5,000.00	14,720.00	Bgt to Anticipated Actual
100.1600.320.02.60.3.00000	Professional Educ Serv - Alternative & Cont.	5,495.00	6,000.00	-	10,000.00	(4,000.00)	6,000.00	Bgt to Anticipated Actual
100.1600.610.02.60.3.00000	Supplies-Alternative & Cont. Ed	8,196.89	11,875.00	2,943.92	7,755.00	2,000.00	9,755.00	Bgt to Anticipated Actual
100.1600.643.02.60.3.00000	Information Access Fees-Alternative & Cont.	30,750.00	39,120.00	-	29,120.00	4,000.00	33,120.00	Bgt to Anticipated Actual
100.2122.111.26.60.3.00000	Administrative Salaries	101,923.10	103,000.00	105,000.00	97,851.00	7,500.00	105,351.00	Bgt to Anticipated Actual
100.2122.112.26.02.1.00000	Salary-Guidance	66,139.00	70,109.60	70,109.60	69,118.60	1,000.00	70,118.60	Bgt to Anticipated Actual
100.2122.112.26.08.1.00000	Salary-Guidance	55,693.00	59,394.90	59,394.90	57,062.90	2,500.00	59,562.90	Bgt to Anticipated Actual
100.2122.112.26.10.1.00000	Salary-Guidance	38,787.59	55,971.00	55,971.00	53,729.00	2,400.00	56,129.00	Bgt to Anticipated Actual
100.2122.112.26.11.1.00000	Salary-Guidance	17,700.80	23,409.50	23,409.50	1.00	24,000.00	24,001.00	Dept Shift
100.2122.112.26.12.1.00000	Salary-Guidance	44,276.89	48,418.36	46,615.41	46,412.36	300.00	46,712.36	Bgt to Anticipated Actual
100.2122.112.26.33.4.00000	Salary-Guidance	39,683.40	40,278.60	40,278.60	39,684.40	600.00	40,284.40	Bgt to Anticipated Actual
100.2122.112.26.50.2.00000	Salary-Guidance	245,916.80	256,690.50	252,998.00	273,282.50	(20,000.00)	253,282.50	Dept Shift
100.2122.112.26.60.3.00000	Salary-Guidance	466,777.00	478,219.50	475,359.76	469,897.10	5,500.00	475,397.10	Dept Shift

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Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	2018-19 Voted Amount	Proposed Adjustment	2018-19 Proposed Final	Rationale
100.2122.115.26.50.2.00000	Secretary-Guidance	66,078.83	68,417.25	58,198.10	66,076.00	(7,700.00)	58,376.00	Dept Shift
100.2122.115.26.60.3.00000	Secretary-Guidance	67,609.00	67,239.10	69,026.63	65,312.40	3,800.00	69,112.40	Dept Shift
100.2122.550.26.60.3.00000	Printing - HS Guidance	1,128.00	1,925.00	1,023.00	2,356.00	(425.00)	1,931.00	Bgt to Anticipated Actual
100.2134.113.44.02.1.00000	Salary-Nurses	35,866.01	48,500.00	48,500.00	67,190.54	(18,690.54)	48,500.00	Bgt to Anticipated Actual
100.2134.113.44.08.1.00000	Salary-Nurses	61,086.84	61,659.63	61,029.97	60,848.25	200.00	61,048.25	Bgt to Anticipated Actual
100.2134.113.44.10.1.00000	Salary-Nurses	53,956.98	55,043.47	54,766.54	54,216.29	600.00	54,816.29	Bgt to Anticipated Actual
100.2134.113.44.11.1.00000	Salary-Nurses	1,228.78	1,783.08	2,350.73	943.21	1,500.00	2,443.21	Bgt to Anticipated Actual
100.2134.113.44.12.1.00000	Salary-Nurses	50,995.50	53,986.00	53,986.00	67,190.54	(13,204.54)	53,986.00	Bgt to Anticipated Actual
100.2134.113.44.33.4.00000	Salary-Nurses	222,204.48	262,558.70	255,444.76	286,404.15	(30,959.39)	255,444.76	Bgt to Anticipated Actual
100.2134.113.44.50.2.00000	Salary-Nurses	44,958.00	46,809.00	46,809.00	53,158.35	(6,000.00)	47,158.35	Bgt to Anticipated Actual
100.2134.113.44.60.3.00000	Salary-Nurses	60,904.05	61,794.05	61,817.85	60,889.35	1,000.00	61,889.35	Bgt to Anticipated Actual
100.2134.115.44.50.2.00000	Health Office Secretary	24,753.19	25,200.70	25,200.70	24,489.45	800.00	25,289.45	Bgt to Anticipated Actual
100.2134.115.44.60.3.00000	Health Office Secretary	24,376.22	24,734.50	24,743.77	23,997.35	800.00	24,797.35	Bgt to Anticipated Actual
100.2134.330.44.33.4.00000	Other Prof. Services-Nurses	11,747.00	12,950.00	2,115.75	2,900.00	10,000.00	12,900.00	Bgt to Anticipated Actual
100.2134.733.44.33.4.00000	New Equipment-Nurses	609.60	1,000.00	-	-	500.00	500.00	Bgt to Anticipated Actual
100.2134.737.44.33.4.00000	Repl Equip-Nurses	-	13,677.00	495.95	775.00	5,000.00	5,775.00	Bgt to Anticipated Actual
100.2143.112.60.33.4.00000	Sal-Sch Psychologist-General	302,624.73	317,575.72	312,994.29	329,153.95	(1,500.00)	327,653.95	Bgt to Anticipated Actual
100.2143.330.60.33.4.00000	Contracted Serv. - Psych.	51,190.54	8,000.00	35,850.00	8,000.00	38,000.00	46,000.00	Bgt to Anticipated Actual
100.2143.610.60.33.4.00000	Supplies-General	11,427.63	10,800.00	4,629.32	11,515.00	(700.00)	10,815.00	Bgt to Anticipated Actual
100.2149.810.01.33.4.00000	SERESC-Administration	12,801.60	15,000.00	-	-	15,000.00	15,000.00	Bgt to Anticipated Actual
100.2152.112.69.33.4.00000	Salary-Speech	721,265.11	714,305.00	610,827.00	731,262.40	(75,000.00)	656,262.40	Dept Shift
100.2152.114.69.33.4.00000	Educational Assistants Salaries	196,456.18	203,054.30	270,573.47	196,056.00	75,000.00	271,056.00	Dept Shift
100.2152.330.69.33.4.00000	OTHER PROFESSIONAL SERVI	183,833.27	177,800.00	157,400.00	158,200.00	19,600.00	177,800.00	Bgt to Anticipated Actual
100.2152.733.69.33.4.00000	New Equipment-Speech	6,144.44	12,500.00	1,720.99	1.00	2,000.00	2,001.00	Bgt to Anticipated Actual
100.2210.320.01.35.4.00000	Curriculum Dev-Administration	30,000.00	60,000.00	25,720.00	30,000.00	30,000.00	60,000.00	Bgt to Anticipated Actual
100.2210.330.01.50.2.00000	Neasc Evaluation-Administration	-	5,000.00	-	-	2,000.00	2,000.00	Bgt to Anticipated Actual
100.2210.330.01.60.3.00000	Neasc Evaluation-Administration	90.00	500.00	-	(3,500.00)	3,500.00	-	Correct negative appropriation
100.2213.111.01.33.4.00000	Director of Prof. Learning	4,383.07	11,340.00	105,000.00	127,721.00	(22,000.00)	105,721.00	Bgt to Anticipated Actual
100.2213.320.01.35.4.00000	In-Service -Para Educ./COTA	2,946.66	5,000.00	392.49	3,000.00	2,000.00	5,000.00	Bgt to Anticipated Actual
100.2213.320.02.35.4.00000	In-Service -Prof Staff	14,381.66	13,000.00	8,167.50	15,000.00	(2,000.00)	13,000.00	Bgt to Anticipated Actual
100.2213.320.07.37.4.00000	In Serv Asst Prin	11,832.44	11,000.00	2,279.30	13,000.00	(2,000.00)	11,000.00	Bgt to Anticipated Actual
100.2213.320.09.33.4.00000	Prof Services - Prof. Dev.	40,000.00	10,000.00	25,480.00	28,000.00	(10,000.00)	18,000.00	Bgt to Anticipated Actual

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100.2213.320.60.33.4.00000	Prof. Dev. - Spec. Educ.	17,742.10	46,600.00	9,695.00	27,600.00	19,000.00	46,600.00	Bgt to Anticipated Actual
100.2213.321.07.50.2.00000	In Service Regional-AP/CC	1,993.07	1,000.00	264.55	2,000.00	(1,000.00)	1,000.00	Bgt to Anticipated Actual
100.2213.321.07.60.3.00000	In Service Regional-HS Admin	237.91	2,000.00	750.00	1,700.00	300.00	2,000.00	Bgt to Anticipated Actual
100.2213.321.08.50.2.00000	In Serv-TRMS Curric Coord	584.98	900.00	-	1,400.00	(500.00)	900.00	Bgt to Anticipated Actual
100.2213.580.01.37.4.00000	Travel-Prof Dev-Secondary	3,403.19	4,000.00	-	4,000.00	(500.00)	3,500.00	Bgt to Anticipated Actual
100.2222.112.37.02.1.00000	PROFESSIONAL SALARIES	66,139.00	67,131.00	67,131.00	78,663.00	(11,500.00)	67,163.00	Bgt to Anticipated Actual
100.2222.112.37.08.1.00000	PROFESSIONAL SALARIES	68,239.00	69,231.00	69,231.00	66,140.00	3,200.00	69,340.00	Bgt to Anticipated Actual
100.2222.112.37.10.1.00000	Librarian	50,474.00	52,571.00	55,971.00	50,475.00	5,500.00	55,975.00	Bgt to Anticipated Actual
100.2222.112.37.12.1.00000	Librarian	67,380.00	70,280.00	70,280.00	67,381.00	3,900.00	71,281.00	Bgt to Anticipated Actual
100.2222.112.37.50.2.00000	Salaries-Library	61,982.95	65,295.00	67,131.00	64,334.00	3,000.00	67,334.00	Bgt to Anticipated Actual
100.2222.112.37.60.3.00000	Salaries-Library	67,380.00	70,280.00	70,280.00	67,381.00	3,000.00	70,381.00	Bgt to Anticipated Actual
100.2222.114.37.02.1.00000	Sal-Library Aides	21,437.51	22,135.75	22,135.75	27,173.45	(5,000.00)	22,173.45	Bgt to Anticipated Actual
100.2222.114.37.08.1.00000	Sal-Library Aides	20,347.50	21,114.42	21,114.42	20,225.20	1,000.00	21,225.20	Bgt to Anticipated Actual
100.2222.114.37.10.1.00000	Sal-Library Aides	23,005.99	23,940.56	24,472.91	23,023.78	1,500.00	24,523.78	Bgt to Anticipated Actual
100.2222.114.37.12.1.00000	Sal-Library Aides	18,656.35	19,507.67	19,516.22	18,649.35	1,000.00	19,649.35	Bgt to Anticipated Actual
100.2222.114.37.50.2.00000	Sal-Library Aides	40,556.82	41,887.56	42,404.27	40,454.47	2,000.00	42,454.47	Bgt to Anticipated Actual
100.2222.114.37.60.3.00000	Sal-Library Aides	24,254.74	25,186.90	25,186.90	23,836.18	1,500.00	25,336.18	Bgt to Anticipated Actual
100.2222.610.37.60.3.00000	Supplies-Library	3,602.28	2,927.00	477.85	3,650.00	(600.00)	3,050.00	Bgt to Anticipated Actual
100.2222.643.37.33.4.00000	Information Access Fees-District Wide	19,578.27	22,432.50	16,123.00	19,100.00	3,000.00	22,100.00	Bgt to Anticipated Actual
100.2222.643.37.60.3.00000	Information Access Fees	13,478.44	9,069.00	5,001.00	18,250.00	(5,000.00)	13,250.00	Bgt to Anticipated Actual
100.2222.733.37.10.1.00000	New Equip-Library	1,175.00	1.00	221.01	1,175.00	(800.00)	375.00	Bgt to Anticipated Actual
100.2222.733.37.50.2.00000	New Equip-Library	962.00	2,923.00	-	1,123.00	800.00	1,923.00	Bgt to Anticipated Actual
100.2223.112.05.60.3.00000	Salary-Audio Visual	2,300.00	900.00	2,300.00	901.00	2,500.00	3,401.00	Bgt to Anticipated Actual
100.2223.737.05.50.2.00000	Av - Replace Equip	1,553.22	700.00	1,223.47	1,700.00	(400.00)	1,300.00	Bgt to Anticipated Actual
100.2313.111.01.33.4.00000	Salary - Treas/Asst	4,245.00	3,400.00	4,345.00	3,400.00	1,600.00	5,000.00	Bgt to Anticipated Actual
100.2313.610.01.33.4.00000	Expenses-Treasurer	1,419.02	-	-	1,000.00	2,000.00	3,000.00	Bgt to Anticipated Actual
100.2318.330.01.33.4.00000	Legal Fees	58,555.44	145,000.00	69,998.30	90,000.00	50,000.00	140,000.00	Bgt to Anticipated Actual
100.2319.890.01.33.4.00000	Other Expenses	40,168.62	25,000.00	250.00	25,000.00	15,000.00	40,000.00	Bgt to Anticipated Actual
100.2340.111.01.33.4.00000	Dir Of Curr & Inst	111,096.15	202,910.00	114,000.00	99,911.00	15,000.00	114,911.00	Bgt to Anticipated Actual
100.2340.115.01.33.4.00000	Sec-Dir Of Curric	29,440.80	39,148.20	41,183.51	34,854.70	6,500.00	41,354.70	Bgt to Anticipated Actual
100.2340.580.01.35.4.00000	Travel	1,808.01	2,000.00	2,109.00	2,000.00	120.00	2,120.00	Bgt to Anticipated Actual
100.2340.580.01.37.4.00000	Travel	1,641.38	4,000.00	3,000.00	4,000.00	(1,000.00)	3,000.00	Bgt to Anticipated Actual

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100.2410.111.00.01.4.00000	Salary-Principals	-	(45,000.00)	-	1.00	150,000.00	150,001.00	Bgt to Anticipated Actual
100.2410.111.06.02.1.00000	Sal-Principals	210,471.15	212,695.00	212,000.00	206,001.00	6,000.00	212,001.00	Bgt to Anticipated Actual
100.2410.111.06.08.1.00000	Sal-Principals	295,067.30	298,185.00	299,000.00	287,371.00	12,000.00	299,371.00	Bgt to Anticipated Actual
100.2410.111.06.10.1.00000	Sal-Principals	203,336.55	205,485.00	196,345.00	198,791.00	2,400.00	201,191.00	Bgt to Anticipated Actual
100.2410.111.06.11.1.00000	Sal-Principals	101,923.10	103,000.00	103,000.00	108,151.00	(5,000.00)	103,151.00	Bgt to Anticipated Actual
100.2410.111.06.12.1.00000	Sal-Principals	280,787.80	210,120.00	193,000.00	201,881.00	(8,800.00)	193,081.00	Bgt to Anticipated Actual
100.2410.111.07.50.2.00000	Sal-Principals	467,090.73	417,150.00	412,000.00	409,941.00	2,100.00	412,041.00	Bgt to Anticipated Actual
100.2410.111.08.60.3.00000	Sal-Principals	697,520.11	742,733.00	569,400.00	646,971.00	(77,500.00)	569,471.00	Bgt to Anticipated Actual
100.2410.115.06.02.1.00000	Sal-Secretaries-Admin Elem.	74,384.81	75,415.60	75,415.60	73,210.00	2,250.00	75,460.00	Bgt to Anticipated Actual
100.2410.115.06.08.1.00000	Sal-Secretaries-Admin Elem.	71,723.60	73,953.40	68,797.20	75,610.00	(6,800.00)	68,810.00	Bgt to Anticipated Actual
100.2410.115.06.10.1.00000	Sal-Secretaries-Admin Elem.	65,878.23	66,849.60	67,376.91	64,842.80	2,600.00	67,442.80	Bgt to Anticipated Actual
100.2410.115.06.11.1.00000	Sal-Secretaries-Admin Elem.	48,457.74	49,400.00	49,417.81	44,709.60	4,800.00	49,509.60	Bgt to Anticipated Actual
100.2410.115.06.12.1.00000	Sal-Secretaries-Admin Elem.	67,030.89	66,431.16	63,715.89	51,084.29	12,650.00	63,734.29	Bgt to Anticipated Actual
100.2410.115.06.33.4.00000	Sal-Secretaries-Admin Elem.	21,549.00	21,332.95	-	20,711.60	(20,800.00)	(88.40)	Bgt to Anticipated Actual
100.2410.115.07.50.2.00000	Sal-Secretaries-Admin Middle	114,687.80	117,409.24	117,951.22	114,147.24	3,850.00	117,997.24	Bgt to Anticipated Actual
100.2410.115.08.60.3.00000	Sal-Secretaries-Admin High	196,362.93	200,093.92	207,884.91	194,602.46	13,500.00	208,102.46	Bgt to Anticipated Actual
100.2410.531.01.33.4.00000	Telephones/Comm	184,306.45	186,930.00	200,794.90	184,930.00	16,000.00	200,930.00	Bgt to Anticipated Actual
100.2410.610.01.01.4.00000	Supplies	9,305.37	9,500.00	15,050.12	9,500.00	5,000.00	14,500.00	Bgt to Anticipated Actual
100.2410.610.28.60.3.00000	Supplies-Prin Off High School	12,419.34	19,800.00	26,486.92	21,800.00	4,800.00	26,600.00	Bgt to Anticipated Actual
100.2410.733.25.08.1.00000	Prin'S Office-New Eq-Gen. Elem.	-	7,180.00	1,495.00	-	1,500.00	1,500.00	Bgt to Anticipated Actual
100.2410.733.25.10.1.00000	Prin'S Office-New Eq-Gen. Elem.	299.99	1,125.00	-	1.00	1,125.00	1,126.00	Bgt to Anticipated Actual
100.2410.733.25.11.1.00000	Prin'S Office-New Eq-Gen. Elem.	-	6,729.00	-	1.00	6,729.00	6,730.00	Bgt to Anticipated Actual
100.2410.733.28.60.3.00000	Prin'S Office-New Eq-Gen. High Sch.	-	3,000.00	-	1.00	3,000.00	3,001.00	Bgt to Anticipated Actual
100.2410.737.01.33.4.00000	Replace Equip	25,397.23	1.00	129.99	26,000.00	(25,000.00)	1,000.00	Bgt to Anticipated Actual
100.2490.111.41.33.4.00000	Administrative Salaries	85,615.40	86,520.00	86,400.00	84,049.00	2,500.00	86,549.00	Bgt to Anticipated Actual
100.2490.112.11.33.4.00000	Sal-Dept Heads-Technology	89,692.30	90,640.00	91,000.00	87,551.00	3,500.00	91,051.00	Bgt to Anticipated Actual
100.2490.610.01.50.2.00000	Graduation Expense	4,559.84	2,500.00	2,684.00	2,500.00	1,500.00	4,000.00	Bgt to Anticipated Actual
100.2610.111.12.33.4.00000	Administrative Salaries	105,014.83	2,700.00	-	88,000.00	(85,000.00)	3,000.00	Bgt to Anticipated Actual
100.2620.115.12.33.4.00000	OFFICE SALARIES	12,833.82	21,775.05	22,645.02	5,000.00	18,000.00	23,000.00	Bgt to Anticipated Actual
100.2620.116.12.02.1.00000	Salaries-Custodians	157,546.87	152,040.00	156,826.62	145,853.00	11,000.00	156,853.00	Bgt to Anticipated Actual
100.2620.116.12.08.1.00000	Salaries-Custodians	131,966.45	134,508.36	134,968.32	139,784.68	(4,700.00)	135,084.68	Bgt to Anticipated Actual
100.2620.116.12.10.1.00000	Salaries-Custodians	135,663.08	129,688.00	131,460.74	127,096.00	4,400.00	131,496.00	Bgt to Anticipated Actual

**Timberlane Regional School District
Proposed Line Adjustments of Voted Default Budget**

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	2018-19 Voted Amount	Proposed Adjustment	2018-19 Proposed Final	Rationale
100.2620.116.12.11.1.00000	Salaries-Custodians	81,384.78	75,878.40	77,383.79	77,335.40	100.00	77,435.40	Bgt to Anticipated Actual
100.2620.116.12.12.1.00000	Salaries-Custodians	119,188.22	119,058.00	119,020.48	114,530.60	4,500.00	119,030.60	Bgt to Anticipated Actual
100.2620.116.12.50.2.00000	Salaries-Custodians	252,083.60	226,012.80	227,261.28	241,615.56	(14,500.00)	227,115.56	Dept. adjustment
100.2620.116.12.60.3.00000	Salaries-Custodians	219,952.84	222,423.55	235,962.02	219,117.75	17,000.00	236,117.75	Dept. adjustment
100.2620.126.12.33.4.00000	Substitute Salaries-Custodian	31,414.86	8,000.00	9,983.50	8,000.00	25,000.00	33,000.00	Bgt to Anticipated Actual
100.2620.290.12.33.4.00000	Custodial Uniforms	31,774.30	35,000.00	31,904.44	31,000.00	1,000.00	32,000.00	Bgt to Anticipated Actual
100.2620.330.12.33.4.00000	Other Professional Services	70,831.48	60,000.00	44,958.94	50,920.00	20,000.00	70,920.00	Bgt to Anticipated Actual
100.2620.410.12.33.4.00000	Water/Sewer/Septic Tanks	42,323.80	45,000.00	41,632.28	30,000.00	12,000.00	42,000.00	Bgt to Anticipated Actual
100.2620.430.12.33.4.00000	General Repairs	245,751.39	260,000.00	139,552.44	185,000.00	75,000.00	260,000.00	Bgt to Anticipated Actual
100.2620.580.12.33.4.00000	Travel/Workshops-Custodial	5,047.06	10,800.00	1,686.45	12,000.00	(2,000.00)	10,000.00	Bgt to Anticipated Actual
100.2620.610.01.02.1.00000	Custodial/Maint Supplies	2,493.97	4,200.00	-	2,640.00	2,000.00	4,640.00	Bgt to Anticipated Actual
100.2620.610.01.60.3.00000	Custodial/Maint Supplies	28,538.26	16,300.00	200.00	6,300.00	10,000.00	16,300.00	Bgt to Anticipated Actual
100.2620.622.12.33.4.00000	Electric-District	538,201.40	665,000.00	585,431.41	665,000.00	(15,000.00)	650,000.00	Bgt to Anticipated Actual
100.2620.623.12.33.4.00000	Propane-District	28,657.45	18,000.00	30,750.00	18,000.00	15,000.00	33,000.00	Bgt to Anticipated Actual
100.2620.643.12.33.4.00000	Information Access Fees	8,240.79	6,300.00	8,240.79	6,300.00	2,000.00	8,300.00	Bgt to Anticipated Actual
100.2620.737.12.33.4.00000	Repl Equip-Maint	26,862.50	-	1,225.00	23,000.00	(19,000.00)	4,000.00	Bgt to Anticipated Actual
100.2620.737.21.33.4.00000	Replacement Food Service Equip.	8,007.30	50,000.00	4,950.00	50,000.00	(25,000.00)	25,000.00	Bgt to Anticipated Actual
100.2630.422.12.33.4.00000	Snow Removal, Sand/Salt	14,072.50	39,000.00	5,000.00	11,000.00	6,000.00	17,000.00	Bgt to Anticipated Actual
100.2650.430.12.33.4.00000	Vehicle Maint	12,114.69	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	Bgt to Anticipated Actual
100.2660.330.28.60.3.00000	SRO - High School	74,011.66	56,000.00	117,009.27	66,000.00	14,000.00	80,000.00	Bgt to Anticipated Actual
100.2660.430.12.33.4.00000	Alarm Testing and Repair	36,763.74	14,000.00	12,000.00	12,000.00	2,000.00	14,000.00	Bgt to Anticipated Actual
100.2660.490.12.33.4.00000	Alarm Monitoring	6,396.00	7,000.00	4,994.00	4,994.00	2,000.00	6,994.00	Bgt to Anticipated Actual
100.2660.610.01.33.4.00000	Supplies, Security/Safety	-	10,000.00	-	40,000.00	(20,000.00)	20,000.00	Bgt to Anticipated Actual
100.2660.733.01.33.4.00000	New Equipment - Security/Safety	1,158.00	10,000.00	-	-	2,000.00	2,000.00	Bgt to Anticipated Actual
100.2660.737.01.33.4.00000	Repl Equipment - Security/Safety	19,424.00	12,000.00	19,424.00	12,000.00	8,000.00	20,000.00	Bgt to Anticipated Actual
100.2721.519.00.33.4.00000	Homeless Transportation	45,899.68	25,000.00	20,815.32	25,000.00	20,000.00	45,000.00	Bgt to Anticipated Actual
100.2721.519.01.33.4.00000	Regular Prog Transportation	1,895,952.84	2,288,592.90	2,080,258.89	1,947,738.64	340,854.56	2,288,593.20	Bgt to Anticipated Actual
100.2722.519.60.33.4.00000	Spec Ed Transportation	818,097.11	1,016,967.00	801,457.40	801,573.00	215,000.00	1,016,573.00	Bgt to Anticipated Actual
100.2723.519.01.60.3.00000	Vocational Transportation	73,835.24	70,846.00	73,780.20	70,846.00	5,000.00	75,846.00	Bgt to Anticipated Actual
100.2725.519.25.02.1.00000	Field Trip/Cocurricular Trans.	3,074.48	3,600.00	183.28	3,240.00	400.00	3,640.00	Bgt to Anticipated Actual
100.2840.111.14.33.4.00000	Sal-Technology Dir	106,000.00	107,120.00	108,000.00	103,001.00	5,000.00	108,001.00	Bgt to Anticipated Actual
100.2840.114.14.33.4.00000	Sal-Data Proc Op	43,337.91	44,408.00	47,628.80	43,116.80	4,600.00	47,716.80	Bgt to Anticipated Actual

Timberlane Regional School District
Proposed Line Adjustments of Voted Default Budget

Account	Description	2017-18 Expended	2018-19 Requested	2019 YTD Trans w/Encum	2018-19 Voted Amount	Proposed Adjustment	2018-19 Proposed Final	Rationale
100.2840.430.14.33.4.00000	Data Proc-Maint	16,004.99	24,688.00	17,093.30	16,325.00	8,000.00	24,325.00	Bgt to Anticipated Actual
100.2840.610.14.33.4.00000	Data Proc-Supplies	12,295.41	12,000.00	11,973.68	15,000.00	(3,000.00)	12,000.00	Bgt to Anticipated Actual
100.2840.650.14.33.4.00000	Data Proc-Software	89,434.95	102,411.00	92,307.87	89,668.00	12,500.00	102,168.00	Bgt to Anticipated Actual
100.2840.734.14.33.4.00000	New Computer/Netwrk Equip.	6,499.34	-	419.88	1.00	500.00	501.00	Bgt to Anticipated Actual
100.2840.738.14.33.4.00000	Replacemt Computer/Netwrk Eq.	75,358.21	2,000.00	11,701.00	2,000.00	10,000.00	12,000.00	Bgt to Anticipated Actual
100.2900.210.01.33.4.00000	Group Insurance	8,792,081.52	9,006,004.30	3,123,476.10	9,429,006.30	(500,000.00)	8,929,006.30	Bgt to Anticipated Actual
100.2900.220.01.33.4.00000	FICA	2,491,539.98	2,630,050.93	174,613.22	2,717,123.42	(150,000.00)	2,567,123.42	Bgt to Anticipated Actual
100.2900.232.01.33.4.00000	Professional/Certified-Retirement	4,566,170.67	4,889,495.50	489,909.62	5,011,161.56	(210,000.00)	4,801,161.56	Bgt to Anticipated Actual
100.2900.290.01.33.4.00000	Other Employee Benefits	3,630.00	3,000.00	4,000.00	3,000.00	400,434.35	403,434.35	Bgt to Anticipated Actual
100.4200.430.12.33.4.00000	Sites	316,776.20	49,000.00	145,245.00	-	72,500.00	72,500.00	Bgt to Anticipated Actual
100.4600.450.12.33.4.00000	Building Renovations-District Wide	615,522.92	227,300.00	178,049.21	500,001.00	(146,157.00)	353,844.00	Bgt to Anticipated Actual
100.5221.930.01.33.4.00000	Transfer To Food Svc	1,351,944.96	1,625,000.00	-	1,275,000.00	100,000.00	1,375,000.00	Bgt to Anticipated Actual
100.5222.930.23.33.4.00000	Federal Projects	1,285,332.97	1,350,000.00	-	1,167,500.00	100,000.00	1,267,500.00	Bgt to Anticipated Actual

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: School Board 2018-19 Budget Allocation

Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.1100.112.00.00.00000	Salaries-Teachers	\$15,573,284.09	\$15,975,397.61	\$16,568,152.85	(\$1,022,464.50)	\$15,545,688.35
100.1100.114.00.00.00000	Educational Assistants Salarie	\$1,151,581.45	\$1,264,218.79	\$1,241,401.73	\$17,850.00	\$1,259,251.73
100.1100.115.00.00.00000	Office Salaries	\$29,717.10	\$30,294.00	\$29,372.00	\$1,500.00	\$30,872.00
100.1100.122.00.00.00000	Substitute Salaries- Teachers	\$311,404.92	\$310,000.00	\$310,000.00	\$15,000.00	\$325,000.00
100.1100.123.00.00.00000	Long Term Substitutes	\$191,969.39	\$175,000.00	\$175,000.00	\$19,000.00	\$194,000.00
100.1100.124.00.00.00000	Substitute Salaries- Assistant:	\$0.00	\$0.00	\$2.00	\$0.00	\$2.00
100.1100.140.00.00.00000	Sabbatical Leave Salaries	\$0.00	\$0.00	\$5.00	\$0.00	\$5.00
100.1100.320.00.00.00000	Professional Edu Services	\$700.00	\$1,080.00	\$1,000.00	\$0.00	\$1,000.00
100.1100.330.00.00.00000	Other Professional Services	\$37,647.98	\$40,950.00	\$39,850.00	\$2,500.00	\$42,350.00
100.1100.430.00.00.00000	Repair and Maintenance	\$68,584.56	\$62,318.00	\$62,318.00	\$0.00	\$62,318.00
100.1100.550.00.00.00000	Printing	\$4,154.00	\$4,675.00	\$4,700.00	\$0.00	\$4,700.00
100.1100.561.00.00.00000	Tuition-Other LEA's in State	\$15,649.83	\$1.00	\$1.00	\$0.00	\$1.00
100.1100.580.00.00.00000	Travel/Workshops	\$4,467.86	\$8,305.00	\$8,608.00	\$0.00	\$8,608.00
100.1100.610.00.00.00000	Supplies	\$524,844.48	\$596,815.52	\$545,100.50	\$61,850.00	\$606,950.50
100.1100.640.00.00.00000	Books & Info Resources	\$163,779.89	\$223,851.00	\$223,851.00	\$6,500.00	\$230,351.00
100.1100.643.00.00.00000	Information Access Fees	\$261,653.60	\$249,196.00	\$238,051.00	\$11,500.00	\$249,551.00
100.1100.650.00.00.00000	Software	\$89,609.18	\$101,311.00	\$104,627.00	\$1,200.00	\$105,827.00
100.1100.733.00.00.00000	New Equipment	\$64,848.37	\$70,382.28	\$1.00	\$69,961.00	\$69,962.00
100.1100.734.00.00.00000	New Computer/Netwk Equip	\$36,646.63	\$32,050.00	\$1.00	\$0.00	\$1.00
100.1100.737.00.00.00000	Replacement Equipment	\$71,254.54	\$57,836.78	\$57,837.00	\$13,202.00	\$71,039.00
100.1100.738.00.00.00000	Replacement Computer/Netw	\$245,143.01	\$52,945.58	\$214,739.00	\$0.00	\$214,739.00
100.1100.810.00.00.00000	Dues and Fees	\$6,240.00	\$9,502.00	\$9,306.00	\$0.00	\$9,306.00
FUNC: REGULAR EDUCATION - 1100		\$18,853,180.88	\$19,266,129.56	\$19,833,924.08	(\$802,401.50)	\$19,031,522.58

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: School Board 2018-19 Budget Allocation

Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.1200.111.00.00.000000	Administrative Salaries	\$389,756.37	\$278,217.03	\$361,946.00	(\$152,116.30)	\$209,829.70
100.1200.112.00.00.000000	Teacher/Specialist Salaries	\$3,643,498.41	\$3,620,458.00	\$3,707,908.80	(\$127,743.20)	\$3,580,165.60
100.1200.114.00.00.000000	Educational Assistants Salaries	\$2,398,916.87	\$2,654,791.71	\$2,633,363.90	\$58,958.63	\$2,692,322.53
100.1200.115.00.00.000000	Office Salaries	\$70,719.30	\$72,930.27	\$70,220.83	\$2,900.00	\$73,120.83
100.1200.117.00.00.000000	Home Instruction / ESOL	\$70,562.81	\$50,708.50	\$48,294.40	\$5,500.00	\$53,794.40
100.1200.124.00.00.000000	Substitute Salaries- Assistant:	\$77,838.88	\$50,000.00	\$50,000.00	\$25,000.00	\$75,000.00
100.1200.330.00.00.000000	Other Professional Services	\$338,128.68	\$375,500.00	\$375,500.00	\$30,000.00	\$405,500.00
100.1200.430.00.00.000000	Repair and Maintenance	\$1,500.00	\$1,950.00	\$1,500.00	\$450.00	\$1,950.00
100.1200.561.00.00.000000	Tuition-Other LEA's in State	\$0.00	\$0.00	\$2,084,833.07	\$0.00	\$2,084,833.07
100.1200.563.00.00.000000	Tuition-Public Academies	\$0.00	\$0.00	\$275,001.00	\$0.00	\$275,001.00
100.1200.564.00.00.000000	Tuition-Private	\$1,881,261.01	\$2,234,000.00	\$6,306.00	\$176,861.93	\$183,167.93
100.1200.569.00.00.000000	Residential Cost	\$225,074.97	\$242,201.00	\$49,171.00	\$52,000.00	\$101,171.00
100.1200.580.00.00.000000	Travel/Workshops	\$5,209.29	\$6,200.00	\$26,245.00	(\$15,000.00)	\$11,245.00
100.1200.610.00.00.000000	Supplies	\$39,698.97	\$52,220.00	\$18,000.00	\$33,274.00	\$51,274.00
100.1200.640.00.00.000000	Books & Info Resources	\$14,792.51	\$26,240.00	\$28,974.00	\$0.00	\$28,974.00
100.1200.643.00.00.000000	Information Access Fees	\$16,666.10	\$18,250.00	\$18,000.00	\$250.00	\$18,250.00
100.1200.650.00.00.000000	Software	\$1,940.11	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00
100.1200.733.00.00.000000	New Equipment	\$5,764.33	\$15,185.00	\$13,080.00	\$240.00	\$13,320.00
100.1200.734.00.00.000000	New Computer/Netwk Equip	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.1200.737.00.00.000000	Replacement Equipment	\$2,402.09	\$2,400.00	\$2,410.00	\$0.00	\$2,410.00
100.1200.738.00.00.000000	Replacement Computer/Netw	\$29,505.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
100.1200.810.00.00.000000	Dues and Fees	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: SPECIAL EDUCATION - 1200		\$9,213,235.70	\$9,733,651.51	\$9,800,756.00	\$92,975.06	\$9,893,731.06

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: School Board 2018-19 Budget Allocation

Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.1300.112.00.00.00000	Teacher/Specialist Salaries	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.1300.115.00.00.00000	Office Salaries	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.1300.561.00.00.00000	Tuition-Other LEA's in State	\$88,106.48	\$72,000.00	\$72,000.00	\$0.00	\$72,000.00
FUNC: VOCATIONAL EDUCATION - 1300		\$88,106.48	\$72,000.00	\$72,002.00	\$0.00	\$72,002.00
100.1410.112.00.00.00000	Teacher/Specialist Salaries	\$104,447.50	\$114,867.50	\$106,146.50	\$25,300.00	\$131,446.50
100.1410.610.00.00.00000	Supplies	\$31,788.88	\$40,601.00	\$40,101.00	\$500.00	\$40,601.00
100.1410.733.00.00.00000	New Equipment	\$1,932.10	\$3,000.00	\$0.00	\$0.00	\$0.00
100.1410.810.00.00.00000	Dues and Fees	\$12,095.00	\$16,051.00	\$15,004.00	\$0.00	\$15,004.00
100.1410.890.00.00.00000	Miscellaneous Expense	\$27,025.48	\$33,211.00	\$33,260.00	\$0.00	\$33,260.00
FUNC: STUDENT ACTIVITIES - 1410		\$177,288.96	\$207,730.50	\$194,511.50	\$25,800.00	\$220,311.50
100.1420.111.00.00.00000	Administrative Salaries	\$109,057.70	\$110,210.00	\$107,121.00	\$5,000.00	\$112,121.00
100.1420.112.00.00.00000	Teacher/Specialist Salaries	\$240,406.05	\$275,065.00	\$269,666.00	\$400.00	\$270,066.00
100.1420.115.00.00.00000	Office Salaries	\$41,180.77	\$41,441.40	\$40,351.40	\$1,000.00	\$41,351.40
100.1420.320.00.00.00000	Professional Edu Services	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00
100.1420.330.00.00.00000	Other Professional Services	\$29,320.00	\$34,325.00	\$29,325.00	\$0.00	\$29,325.00
100.1420.390.00.00.00000	Game Expenses	\$72,627.08	\$97,153.76	\$91,449.00	\$5,800.00	\$97,249.00
100.1420.430.00.00.00000	Repair and Maintenance	\$6,363.71	\$7,700.00	\$7,700.00	\$0.00	\$7,700.00
100.1420.520.00.00.00000	Insurance	\$8,851.00	\$9,800.00	\$9,800.00	\$0.00	\$9,800.00
100.1420.580.00.00.00000	Travel/Workshops	\$508.34	\$1,875.00	\$975.00	\$0.00	\$975.00
100.1420.610.00.00.00000	Supplies	\$85,509.63	\$58,530.00	\$55,350.00	\$2,000.00	\$57,350.00
100.1420.643.00.00.00000	Information Access Fees	\$1,799.00	\$2,475.00	\$2,475.00	\$0.00	\$2,475.00
100.1420.733.00.00.00000	New Equipment	\$16,910.40	\$15,400.00	\$0.00	\$7,500.00	\$7,500.00

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2018-2019

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

Exclude inactive accounts with zero balance

From Date: 7/1/2018

To Date: 6/30/2019

Definition: School Board 2018-19 Budget Allocation

Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.1420.737.00.00.00000	Replacement Equipment	\$15,482.52	\$16,800.00	\$0.00	\$11,800.00	\$11,800.00
100.1420.810.00.00.00000	Dues and Fees	\$7,810.00	\$9,100.00	\$8,850.00	\$0.00	\$8,850.00
100.1420.880.00.00.00000	Miscellaneous Expense	\$9,268.35	\$15,500.00	\$5,500.00	\$4,500.00	\$10,000.00
100.1420.890.00.00.00000	Miscellaneous Expense	\$26,805.47	\$50,600.00	\$30,600.00	\$2,000.00	\$32,600.00
FUNC: ATHLETICS - 1420		\$671,900.02	\$745,976.16	\$659,163.40	\$40,000.00	\$699,163.40
100.1430.111.00.00.00000	Administrative Salaries	\$0.00	\$0.00	\$2.00	\$0.00	\$2.00
100.1430.112.00.00.00000	Teacher/Specialist Salaries	\$19,017.00	\$25,080.00	\$25,081.00	\$0.00	\$25,081.00
100.1430.320.00.00.00000	Professional Edu Services	\$2,140.00	\$6,000.00	\$3,000.00	\$0.00	\$3,000.00
100.1430.610.00.00.00000	Supplies	\$166.63	\$300.00	\$300.00	\$0.00	\$300.00
100.1430.640.00.00.00000	Books & Info Resources	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: SUMMER SCHOOL - 1430		\$21,323.63	\$31,380.00	\$28,384.00	\$0.00	\$28,384.00
100.1600.111.00.00.00000	Administrative Salaries	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.1600.112.00.00.00000	Teacher/Specialist Salaries	\$101,933.50	\$120,176.20	\$120,000.00	\$5,000.00	\$125,000.00
100.1600.115.00.00.00000	Office Salaries	\$11,645.03	\$12,323.03	\$9,720.00	\$5,000.00	\$14,720.00
100.1600.320.00.00.00000	Professional Edu Services	\$5,495.00	\$6,000.00	\$10,000.00	(\$4,000.00)	\$6,000.00
100.1600.610.00.00.00000	Supplies	\$8,196.89	\$11,875.00	\$7,755.00	\$2,000.00	\$9,755.00
100.1600.640.00.00.00000	Books & Info Resources	\$258.92	\$2,700.00	\$1,000.00	\$0.00	\$1,000.00
100.1600.643.00.00.00000	Information Access Fees	\$30,750.00	\$39,120.00	\$29,120.00	\$4,000.00	\$33,120.00
100.1600.650.00.00.00000	Software	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00
FUNC: ALTERNATIVE/CONTINUING EDUC. - 1600		\$158,279.34	\$192,195.23	\$177,597.00	\$12,000.00	\$189,597.00
100.1820.118.00.00.00000	Community Service	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: COMMUNITY SERVICES - 1820		\$0.00	\$0.00	\$1.00	\$0.00	\$1.00

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To Date: 6/30/2019

Definition: School Board 2018-19 Budget Allocation

Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.2112.111.00.00.00000	Administrative Salaries	\$0.00	\$0.00	\$2.00	\$0.00	\$2.00
100.2112.112.00.00.00000	Teacher/Specialist Salaries	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2112.320.00.00.00000	Professional Edu Services	\$0.00	\$0.00	\$2.00	\$0.00	\$2.00
100.2112.580.00.00.00000	Travel/Workshops	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: ATTENDANCE - 2112		\$0.00	\$0.00	\$6.00	\$0.00	\$6.00
100.2122.111.00.00.00000	Administrative Salaries	\$101,923.10	\$103,000.00	\$97,851.00	\$7,500.00	\$105,351.00
100.2122.112.00.00.00000	Teacher/Specialist Salaries	\$974,974.48	\$1,032,491.96	\$1,009,189.86	\$16,300.00	\$1,025,489.86
100.2122.115.00.00.00000	Office Salaries	\$133,687.83	\$135,656.35	\$131,389.40	(\$3,900.00)	\$127,489.40
100.2122.123.00.00.00000	Long Term Substitutes	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2122.320.00.00.00000	Professional Edu Services	\$9,052.93	\$9,002.00	\$8,905.00	\$0.00	\$8,905.00
100.2122.534.00.00.00000	Postage	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00
100.2122.550.00.00.00000	Printing	\$1,128.00	\$1,925.00	\$2,356.00	(\$425.00)	\$1,931.00
100.2122.580.00.00.00000	Travel/Workshops	\$113.36	\$250.00	\$250.00	\$0.00	\$250.00
100.2122.610.00.00.00000	Supplies	\$5,081.00	\$7,975.00	\$7,037.00	\$0.00	\$7,037.00
100.2122.640.00.00.00000	Books & Info Resources	\$1,184.58	\$2,484.45	\$2,127.00	\$0.00	\$2,127.00
100.2122.733.00.00.00000	New Equipment	\$0.00	\$0.00	\$8.00	\$0.00	\$8.00
100.2122.737.00.00.00000	Replacement Equipment	\$1,620.00	\$1,435.00	\$1,622.00	\$0.00	\$1,622.00
100.2122.810.00.00.00000	Dues and Fees	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: GUIDANCE - 2122		\$1,228,765.28	\$1,294,219.76	\$1,260,837.26	\$19,475.00	\$1,280,312.26
100.2134.113.00.00.00000	Nurses Salaries	\$531,200.64	\$592,133.93	\$650,846.68	(\$65,554.47)	\$585,292.21
100.2134.115.00.00.00000	Office Salaries	\$49,129.41	\$49,935.20	\$48,486.80	\$1,600.00	\$50,086.80
100.2134.140.00.00.00000	Sabbatical Leave Salaries	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00

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Definition: School Board 2018-19 Budget Allocation

Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.2134.330.00.00.00000	Other Professional Services	\$11,747.00	\$12,950.00	\$2,900.00	\$10,000.00	\$12,900.00
100.2134.340.00.00.00000	Technical Services	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
100.2134.430.00.00.00000	Repair and Maintenance	\$990.00	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
100.2134.580.00.00.00000	Travel/Workshops	\$6.15	\$200.00	\$201.00	\$0.00	\$201.00
100.2134.610.00.00.00000	Supplies	\$18,788.58	\$19,000.00	\$19,007.00	\$0.00	\$19,007.00
100.2134.640.00.00.00000	Books & Info Resources	\$278.90	\$400.00	\$406.00	\$0.00	\$406.00
100.2134.733.00.00.00000	New Equipment	\$609.60	\$1,000.00	\$5.00	\$500.00	\$505.00
100.2134.734.00.00.00000	New Computer/Netwk Equip	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2134.737.00.00.00000	Replacement Equipment	\$0.00	\$13,677.00	\$782.00	\$5,000.00	\$5,782.00
100.2134.738.00.00.00000	Replacement Computer/Netw	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2134.810.00.00.00000	Dues and Fees	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: HEALTH SERVICES - 2134		\$617,750.28	\$695,596.13	\$728,938.48	(\$48,454.47)	\$680,484.01
100.2143.112.00.00.00000	Teacher/Specialist Salaries	\$302,624.73	\$317,575.72	\$329,155.95	(\$1,500.00)	\$327,655.95
100.2143.330.00.00.00000	Other Professional Services	\$51,190.54	\$8,000.00	\$8,000.00	\$38,000.00	\$46,000.00
100.2143.580.00.00.00000	Travel/Workshops	\$29.96	\$700.00	\$700.00	\$0.00	\$700.00
100.2143.610.00.00.00000	Supplies	\$11,427.63	\$10,800.00	\$11,515.00	(\$700.00)	\$10,815.00
100.2143.640.00.00.00000	Books & Info Resources	\$470.11	\$525.00	\$525.00	\$0.00	\$525.00
100.2143.733.00.00.00000	New Equipment	\$0.00	\$0.00	\$2.00	\$0.00	\$2.00
100.2143.734.00.00.00000	New Computer/Netwk Equip	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2143.737.00.00.00000	Replacement Equipment	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2143.738.00.00.00000	Replacement Computer/Netw	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: PSYCHOLOGICAL SERVICES - 2143		\$365,742.97	\$337,600.72	\$349,900.95	\$35,800.00	\$385,700.95

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Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.2149.810.00.0.00000	Dues and Fees	\$12,801.60	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
FUNC: SERESC - 2149		\$12,801.60	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
100.2152.112.00.0.00000	Teacher/Specialist Salaries	\$721,265.11	\$714,305.00	\$731,264.40	(\$75,000.00)	\$656,264.40
100.2152.114.00.0.00000	Educational Assistants Salaries	\$196,456.18	\$203,054.30	\$196,056.00	\$75,000.00	\$271,056.00
100.2152.320.00.0.00000	Professional Edu Services	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2152.330.00.0.00000	Other Professional Services	\$183,833.27	\$177,800.00	\$158,200.00	\$19,600.00	\$177,800.00
100.2152.580.00.0.00000	Travel/Workshops	\$31.35	\$200.00	\$200.00	\$0.00	\$200.00
100.2152.610.00.0.00000	Supplies	\$11,032.45	\$10,400.00	\$10,175.00	\$0.00	\$10,175.00
100.2152.640.00.0.00000	Books & Info Resources	\$1,349.74	\$730.00	\$1,385.00	\$0.00	\$1,385.00
100.2152.643.00.0.00000	Information Access Fees	\$15,801.00	\$40,000.00	\$30,000.00	\$0.00	\$30,000.00
100.2152.733.00.0.00000	New Equipment	\$6,144.44	\$12,500.00	\$1.00	\$2,000.00	\$2,001.00
100.2152.734.00.0.00000	New Computer/Netwk Equip	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2152.737.00.0.00000	Replacement Equipment	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2152.738.00.0.00000	Replacement Computer/Netw	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2152.810.00.0.00000	Dues and Fees	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: SPEECH - 2152		\$1,135,913.54	\$1,158,989.30	\$1,127,286.40	\$21,600.00	\$1,148,886.40
100.2190.112.00.0.00000	Teacher/Specialist Salaries	\$48,048.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00
100.2190.330.00.0.00000	Other Professional Services	\$0.00	\$0.00	\$3.00	\$0.00	\$3.00
FUNC: OTHER PUPIL SERVICES - 2190		\$48,048.00	\$100,000.00	\$100,003.00	\$0.00	\$100,003.00
100.2210.112.00.0.00000	Teacher/Specialist Salaries	\$0.00	\$0.00	\$2.00	\$0.00	\$2.00
100.2210.320.00.0.00000	Professional Edu Services	\$54,280.10	\$90,100.00	\$60,325.00	\$30,000.00	\$90,325.00

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Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.2210.330.00.00.000000	Other Professional Services	\$90.00	\$5,501.00	(\$3,499.00)	\$5,500.00	\$2,001.00
FUNC: IMPROVEMENT OF INSTRUCTION - 2210		\$54,370.10	\$95,601.00	\$56,828.00	\$35,500.00	\$92,328.00
100.2213.111.00.00.000000	Administrative Salaries	\$4,383.07	\$11,340.00	\$127,721.00	(\$22,000.00)	\$105,721.00
100.2213.112.00.00.000000	Teacher/Specialist Salaries	\$2,325.00	\$38,500.00	\$26,001.00	\$0.00	\$26,001.00
100.2213.140.00.00.000000	Sabbatical Leave Salaries	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00
100.2213.240.00.00.000000	Tuition Reimbursement	\$178,791.22	\$213,508.00	\$213,249.00	\$0.00	\$213,249.00
100.2213.320.00.00.000000	Professional Edu Services	\$131,896.41	\$139,120.00	\$139,127.00	\$7,000.00	\$146,127.00
100.2213.321.00.00.000000	Prof Services for Instruction	\$4,641.86	\$7,913.00	\$9,116.00	(\$1,200.00)	\$7,916.00
100.2213.580.00.00.000000	Travel/Workshops	\$3,403.19	\$4,001.00	\$4,001.00	(\$500.00)	\$3,501.00
100.2213.610.00.00.000000	Supplies	\$4,081.75	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
100.2213.640.00.00.000000	Books & Info Resources	\$1,603.15	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
FUNC: PROFESSIONAL IMPROVEMENT - 2213		\$331,125.65	\$420,883.00	\$525,716.00	(\$16,700.00)	\$509,016.00
100.2219.610.00.00.000000	Supplies	\$2,280.42	\$4,006.00	\$4,506.00	\$0.00	\$4,506.00
FUNC: OTH IMPROVEMENT OF INSTRUCTION - 2219		\$2,280.42	\$4,006.00	\$4,506.00	\$0.00	\$4,506.00
100.2222.112.00.00.000000	Teacher/Specialist Salaries	\$381,594.95	\$394,788.00	\$394,378.00	\$7,100.00	\$401,478.00
100.2222.114.00.00.000000	Educational Assistants Salaries	\$148,258.91	\$153,772.86	\$153,363.43	\$2,000.00	\$155,363.43
100.2222.330.00.00.000000	Other Professional Services	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00
100.2222.430.00.00.000000	Repair and Maintenance	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00
100.2222.610.00.00.000000	Supplies	\$7,662.09	\$7,787.00	\$8,336.00	(\$600.00)	\$7,736.00
100.2222.640.00.00.000000	Books & Info Resources	\$55,959.19	\$60,430.00	\$58,502.00	\$0.00	\$58,502.00
100.2222.641.00.00.000000	Library Periodicals	\$10,582.02	\$12,597.00	\$13,103.00	\$0.00	\$13,103.00

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100.2222.643.00.00.00000	Information Access Fees	\$46,903.23	\$46,771.50	\$53,781.00	(\$2,000.00)	\$51,781.00
100.2222.733.00.00.00000	New Equipment	\$2,346.59	\$6,059.40	\$2,303.00	\$0.00	\$2,303.00
100.2222.737.00.00.00000	Replacement Equipment	\$699.33	\$13,434.00	\$769.00	\$0.00	\$769.00
FUNC: SCHOOL LIBRARY SERVICES - 2222		\$654,006.31	\$695,641.76	\$684,537.43	\$6,500.00	\$691,037.43
100.2223.112.00.00.00000	Teacher/Specialist Salaries	\$2,300.00	\$900.00	\$902.00	\$2,500.00	\$3,402.00
100.2223.430.00.00.00000	Repair and Maintenance	\$1,190.71	\$1,205.00	\$1,282.00	\$0.00	\$1,282.00
100.2223.580.00.00.00000	Travel/Workshops	\$0.00	\$2.00	\$2.00	\$0.00	\$2.00
100.2223.610.00.00.00000	Supplies	\$1,843.63	\$3,353.00	\$4,304.00	\$0.00	\$4,304.00
100.2223.640.00.00.00000	Books & Info Resources	\$4,118.59	\$6,891.00	\$6,951.00	\$0.00	\$6,951.00
100.2223.733.00.00.00000	New Equipment	\$399.92	\$6.00	\$406.00	\$0.00	\$406.00
100.2223.737.00.00.00000	Replacement Equipment	\$1,553.22	\$705.00	\$1,705.00	(\$400.00)	\$1,305.00
FUNC: AUDIO VISUAL - 2223		\$11,406.07	\$13,062.00	\$15,552.00	\$2,100.00	\$17,652.00
100.2224.340.00.00.00000	Technical Services	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: EDUCATIONAL TV - 2224		\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2311.111.00.00.00000	Administrative Salaries	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00
FUNC: SCHOOL BOARD SALARIES - 2311		\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00
100.2312.115.00.00.00000	Office Salaries	\$4,280.00	\$5,040.00	\$5,040.00	\$0.00	\$5,040.00
100.2312.610.00.00.00000	Supplies	\$0.00	\$1.00	\$360.00	\$0.00	\$360.00
FUNC: SCHOOL BOARD CLERK - 2312		\$4,280.00	\$5,041.00	\$5,400.00	\$0.00	\$5,400.00

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100.2313.111.00.00.0.00000	Administrative Salaries	\$4,245.00	\$3,400.00	\$3,400.00	\$1,600.00	\$5,000.00
100.2313.610.00.00.0.00000	Supplies	\$1,419.02	\$0.00	\$1,000.00	\$2,000.00	\$3,000.00
FUNC: TREASURER - 2313		\$5,664.02	\$3,400.00	\$4,400.00	\$3,600.00	\$8,000.00
100.2314.340.00.00.0.00000	Technical Services	\$3,734.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
100.2314.550.00.00.0.00000	Printing	\$4,750.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00
100.2314.610.00.00.0.00000	Supplies	\$3,285.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
FUNC: DISTRICT MEETING - 2314		\$11,769.00	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00
100.2317.330.00.00.0.00000	Other Professional Services	\$33,009.50	\$37,000.00	\$47,000.00	\$0.00	\$47,000.00
FUNC: AUDIT - 2317		\$33,009.50	\$37,000.00	\$47,000.00	\$0.00	\$47,000.00
100.2318.330.00.00.0.00000	Other Professional Services	\$58,555.44	\$145,000.00	\$90,000.00	\$50,000.00	\$140,000.00
FUNC: LEGAL FEES - 2318		\$58,555.44	\$145,000.00	\$90,000.00	\$50,000.00	\$140,000.00
100.2319.115.00.00.0.00000	Office Salaries	\$3,360.00	\$2,940.00	\$3,720.00	\$0.00	\$3,720.00
100.2319.330.00.00.0.00000	Other Professional Services	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2319.340.00.00.0.00000	Technical Services	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
100.2319.540.00.00.0.00000	Advertising	\$1,244.86	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
100.2319.580.00.00.0.00000	Travel/Workshops	\$2,005.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
100.2319.810.00.00.0.00000	Dues and Fees	\$14,005.99	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00
100.2319.890.00.00.0.00000	Miscellaneous Expense	\$40,168.62	\$25,000.00	\$25,000.00	\$15,000.00	\$40,000.00
FUNC: OTHER SCHOOL BOARD SERVICES - 2319		\$60,784.47	\$57,940.00	\$58,721.00	\$15,000.00	\$73,721.00

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Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.2320.310.00.00.00000	Official/Admin Services	\$1,517,708.00	\$1,641,692.00	\$1,641,692.00	\$0.00	\$1,641,692.00
FUNC: SAU #55 BUDGET - 2320		\$1,517,708.00	\$1,641,692.00	\$1,641,692.00	\$0.00	\$1,641,692.00
100.2330.111.00.00.00000	Administrative Salaries	\$263,208.06	\$211,450.00	\$212,182.00	\$0.00	\$212,182.00
100.2330.112.00.00.00000	Teacher/Specialist Salaries	\$25,241.92	\$26,290.50	\$34,622.00	\$0.00	\$34,622.00
100.2330.115.00.00.00000	Office Salaries	\$114,897.98	\$99,786.50	\$98,088.10	\$0.00	\$98,088.10
100.2330.330.00.00.00000	Other Professional Services	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2330.531.00.00.00000	Telephone	\$240.00	\$480.00	\$240.00	\$0.00	\$240.00
100.2330.534.00.00.00000	Postage	\$42.94	\$400.00	\$500.00	\$0.00	\$500.00
100.2330.580.00.00.00000	Travel/Workshops	\$8,116.89	\$8,250.00	\$9,200.00	\$0.00	\$9,200.00
100.2330.610.00.00.00000	Supplies	\$475.32	\$600.00	\$600.00	\$0.00	\$600.00
100.2330.640.00.00.00000	Books & Info Resources	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2330.733.00.00.00000	New Equipment	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2330.737.00.00.00000	Replacement Equipment	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2330.810.00.00.00000	Dues and Fees	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
FUNC: SPECIAL AREA ADMINISTRATIVE SERVICES - 2330		\$412,223.11	\$347,257.00	\$355,437.10	\$0.00	\$355,437.10
100.2340.111.00.00.00000	Administrative Salaries	\$111,096.15	\$202,910.00	\$99,912.00	\$15,000.00	\$114,912.00
100.2340.115.00.00.00000	Office Salaries	\$29,440.80	\$39,148.20	\$34,854.70	\$6,500.00	\$41,354.70
100.2340.330.00.00.00000	Other Professional Services	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00
100.2340.580.00.00.00000	Travel/Workshops	\$3,449.39	\$6,000.00	\$6,001.00	(\$880.00)	\$5,121.00
100.2340.610.00.00.00000	Supplies	\$16,345.16	\$13,000.00	\$10,001.00	\$0.00	\$10,001.00
100.2340.640.00.00.00000	Books & Info Resources	\$3,999.22	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
100.2340.733.00.00.00000	New Equipment	\$0.00	\$1.00	\$3.00	\$0.00	\$3.00

Timberlane Regional School District

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From Date: 7/1/2018

To Date: 6/30/2019

Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.2340.737.00.00.00000	Replacement Equipment	\$0.00	\$2.00	\$3.00	\$0.00	\$3.00
100.2340.810.00.00.00000	Dues and Fees	\$0.00	\$2.00	\$3.00	\$0.00	\$3.00
FUNC: DIRECTORS OF CURRICULUM - 2340		\$164,330.72	\$265,064.20	\$154,778.70	\$20,620.00	\$175,398.70
100.2410.111.00.00.00000	Administrative Salaries	\$2,256,196.74	\$2,144,368.00	\$2,059,110.00	\$81,200.00	\$2,140,310.00
100.2410.114.00.00.00000	Educational Assistants Salarie	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2410.115.00.00.00000	Office Salaries	\$660,075.00	\$613,485.87	\$651,519.99	\$12,050.00	\$663,569.99
100.2410.140.00.00.00000	Sabbatical Leave Salaries	\$0.00	\$0.00	\$4.00	\$0.00	\$4.00
100.2410.531.00.00.00000	Telephone	\$184,306.45	\$186,930.00	\$184,938.00	\$16,000.00	\$200,938.00
100.2410.534.00.00.00000	Postage	\$723.83	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
100.2410.580.00.00.00000	Travel/Workshops	\$5,307.20	\$5,600.00	\$5,600.00	\$0.00	\$5,600.00
100.2410.610.00.00.00000	Supplies	\$101,846.71	\$111,525.00	\$113,436.00	\$9,800.00	\$123,236.00
100.2410.640.00.00.00000	Books & Info Resources	\$2,829.05	\$4,300.00	\$3,802.00	\$0.00	\$3,802.00
100.2410.733.00.00.00000	New Equipment	\$299.99	\$18,037.00	\$8.00	\$12,354.00	\$12,362.00
100.2410.737.00.00.00000	Replacement Equipment	\$42,411.84	\$9,517.50	\$42,031.00	(\$25,000.00)	\$17,031.00
100.2410.810.00.00.00000	Dues and Fees	\$21,163.97	\$27,754.00	\$25,106.00	\$0.00	\$25,106.00
100.2410.890.00.00.00000	Miscellaneous Expense	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00
FUNC: OFFICE OF THE PRINCIPAL - 2410		\$3,275,160.78	\$3,126,518.37	\$3,090,556.99	\$106,404.00	\$3,196,960.99
100.2490.111.00.00.00000	Administrative Salaries	\$85,615.40	\$86,520.00	\$84,049.00	\$2,500.00	\$86,549.00
100.2490.112.00.00.00000	Teacher/Specialist Salaries	\$91,042.30	\$4,340.00	\$91,295.00	\$3,500.00	\$94,795.00
100.2490.140.00.00.00000	Sabbatical Leave Salaries	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00
100.2490.610.00.00.00000	Supplies	\$26,919.02	\$27,500.00	\$27,500.00	\$1,500.00	\$29,000.00
FUNC: OTHER SERVICES.SCHOOL ADMINISTRATION - 2490		\$203,576.72	\$118,360.00	\$202,845.00	\$7,500.00	\$210,345.00

Timberlane Regional School District

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100.2510.310.00.0.00000	Official/Admin Services	\$52,640.56	\$55,000.00	\$55,000.00	\$0.00	\$55,000.00
FUNC: CONTRACTED SERVICES-MEDICAID - 2510		\$52,640.56	\$55,000.00	\$55,000.00	\$0.00	\$55,000.00
100.2610.111.00.0.00000	Administrative Salaries	\$105,014.83	\$2,700.00	\$88,001.00	(\$85,000.00)	\$3,001.00
100.2610.116.00.0.00000	Custodial Salaries	\$0.00	\$0.00	\$3.00	\$0.00	\$3.00
FUNC: SUPERVISION AND OPERATION OF PLANT - 2610		\$105,014.83	\$2,700.00	\$88,004.00	(\$85,000.00)	\$3,004.00
100.2620.115.00.0.00000	Office Salaries	\$12,833.82	\$21,775.05	\$5,000.00	\$18,000.00	\$23,000.00
100.2620.116.00.0.00000	Custodial Salaries	\$1,630,602.28	\$1,546,082.31	\$1,562,540.99	\$17,800.00	\$1,580,340.99
100.2620.126.00.0.00000	Substitute Salaries-Custodian	\$31,414.86	\$8,000.00	\$8,000.00	\$25,000.00	\$33,000.00
100.2620.290.00.0.00000	Other Employee Benefits	\$31,774.30	\$35,000.00	\$31,000.00	\$1,000.00	\$32,000.00
100.2620.330.00.0.00000	Other Professional Services	\$70,831.48	\$60,000.00	\$50,920.00	\$20,000.00	\$70,920.00
100.2620.410.00.0.00000	Water/Sewer/Septic	\$42,323.80	\$45,000.00	\$30,000.00	\$12,000.00	\$42,000.00
100.2620.420.00.0.00000	Cleaning Services	\$84,676.03	\$91,200.00	\$91,200.00	\$0.00	\$91,200.00
100.2620.430.00.0.00000	Repair and Maintenance	\$248,170.39	\$270,000.00	\$195,000.00	\$75,000.00	\$270,000.00
100.2620.441.00.0.00000	Rental Land & Buildings	\$34,785.00	\$1.00	\$1.00	\$0.00	\$1.00
100.2620.520.00.0.00000	Insurance	\$191,445.00	\$195,000.00	\$195,000.00	\$0.00	\$195,000.00
100.2620.580.00.0.00000	Travel/Workshops	\$5,047.06	\$10,800.00	\$12,000.00	(\$2,000.00)	\$10,000.00
100.2620.610.00.0.00000	Supplies	\$214,773.04	\$201,050.00	\$184,355.00	\$12,000.00	\$196,355.00
100.2620.621.00.0.00000	Natural Gas	\$148,496.66	\$207,000.00	\$207,004.00	\$0.00	\$207,004.00
100.2620.622.00.0.00000	Electricity	\$538,201.40	\$665,000.00	\$665,009.00	(\$15,000.00)	\$650,009.00
100.2620.623.00.0.00000	Bottled Gas	\$28,676.45	\$18,000.00	\$18,002.00	\$15,000.00	\$33,002.00
100.2620.624.00.0.00000	Fuel Oil	\$107,224.60	\$175,501.00	\$176,704.00	\$0.00	\$176,704.00
100.2620.629.00.0.00000	Other Energy	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00

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100.2620.643.00.00.000000	Information Access Fees	\$8,240.79	\$6,300.00	\$6,300.00	\$2,000.00	\$8,300.00
100.2620.733.00.00.000000	New Equipment	\$0.00	\$15,000.00	\$1.00	\$0.00	\$1.00
100.2620.737.00.00.000000	Replacement Equipment	\$37,832.80	\$50,000.00	\$73,003.00	(\$44,000.00)	\$29,003.00
FUNC: OPERATING BUILDINGS SERVICES - 2620		\$3,467,349.76	\$3,620,709.36	\$3,511,040.99	\$136,800.00	\$3,647,840.99
100.2630.420.00.00.000000	Cleaning Services	\$30,910.00	\$89,000.00	\$34,000.00	\$0.00	\$34,000.00
100.2630.422.00.00.000000	Snow Removal	\$14,072.50	\$39,000.00	\$11,000.00	\$6,000.00	\$17,000.00
100.2630.430.00.00.000000	Repair and Maintenance	\$8,554.87	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00
100.2630.610.00.00.000000	Supplies	\$37,825.08	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00
100.2630.733.00.00.000000	New Equipment	\$6,449.00	\$1.00	\$1.00	\$0.00	\$1.00
100.2630.737.00.00.000000	Replacement Equipment	\$12,723.88	\$1.00	\$10,500.00	\$0.00	\$10,500.00
FUNC: CARE AND OPERATION OF GROUNDS - 2630		\$110,535.33	\$184,502.00	\$112,001.00	\$6,000.00	\$118,001.00
100.2640.430.00.00.000000	Repair and Maintenance	\$129,071.97	\$155,000.00	\$155,000.00	\$0.00	\$155,000.00
FUNC: CARE AND UPKEEP OF EQUIPMENT - 2640		\$129,071.97	\$155,000.00	\$155,000.00	\$0.00	\$155,000.00
100.2650.430.00.00.000000	Repair and Maintenance	\$12,114.69	\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00
100.2650.626.00.00.000000	Gasoline	\$15,121.07	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00
100.2650.733.00.00.000000	New Equipment	\$21,104.00	\$1.00	\$1.00	\$0.00	\$1.00
100.2650.737.00.00.000000	Replacement Equipment	\$37,156.00	\$1.00	\$1.00	\$0.00	\$1.00
FUNC: VEHICLE OPERATION AND MAINTENANCE - 2650		\$85,495.76	\$23,002.00	\$23,002.00	\$5,000.00	\$28,002.00
100.2660.330.00.00.000000	Other Professional Services	\$74,011.66	\$56,000.00	\$66,001.00	\$14,000.00	\$80,001.00
100.2660.340.00.00.000000	Technical Services	\$5,986.00	\$19,400.00	\$19,402.00	\$0.00	\$19,402.00

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100.2660.430.00.00.00000	Repair and Maintenance	\$36,763.74	\$14,001.00	\$12,001.00	\$2,000.00	\$14,001.00
100.2660.490.00.00.00000	Other Purchased Property Ser	\$6,396.00	\$7,001.00	\$4,995.00	\$2,000.00	\$6,995.00
100.2660.610.00.00.00000	Supplies	\$0.00	\$10,007.00	\$40,007.00	(\$20,000.00)	\$20,007.00
100.2660.733.00.00.00000	New Equipment	\$1,158.00	\$10,007.00	\$7.00	\$2,000.00	\$2,007.00
100.2660.737.00.00.00000	Replacement Equipment	\$19,424.00	\$12,000.00	\$12,000.00	\$8,000.00	\$20,000.00
FUNC: SECURITY SERVICES - 2660		\$143,739.40	\$128,416.00	\$154,413.00	\$8,000.00	\$162,413.00
100.2721.519.00.00.00000	Student Transportation	\$1,941,852.52	\$2,313,592.90	\$1,972,738.64	\$360,854.56	\$2,333,593.20
FUNC: REGULAR PROGRAM TRANSP - 2721		\$1,941,852.52	\$2,313,592.90	\$1,972,738.64	\$360,854.56	\$2,333,593.20
100.2722.519.00.00.00000	Student Transportation	\$930,276.42	\$1,175,003.00	\$920,723.00	\$215,000.00	\$1,135,723.00
FUNC: SPECIAL EDUCATION TRANSP - 2722		\$930,276.42	\$1,175,003.00	\$920,723.00	\$215,000.00	\$1,135,723.00
100.2723.519.00.00.00000	Student Transportation	\$73,835.24	\$70,846.00	\$70,846.00	\$5,000.00	\$75,846.00
FUNC: VOCATIONAL TRANSPORTATION - 2723		\$73,835.24	\$70,846.00	\$70,846.00	\$5,000.00	\$75,846.00
100.2724.519.00.00.00000	Student Transportation	\$81,944.14	\$104,320.00	\$104,320.00	\$0.00	\$104,320.00
FUNC: ATHLETIC TRANSPORTATION - 2724		\$81,944.14	\$104,320.00	\$104,320.00	\$0.00	\$104,320.00
100.2725.519.00.00.00000	Student Transportation	\$29,039.06	\$35,990.00	\$34,630.00	\$400.00	\$35,030.00
FUNC: FIELD TRIP TRANSPORTATION - 2725		\$29,039.06	\$35,990.00	\$34,630.00	\$400.00	\$35,030.00
100.2729.519.00.00.00000	Student Transportation	\$11,956.68	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00
FUNC: MUSIC TRANSPORTATION - 2729		\$11,956.68	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00

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100.2840.111.00.00.00000	Administrative Salaries	\$106,000.00	\$107,120.00	\$103,001.00	\$5,000.00	\$108,001.00
100.2840.114.00.00.00000	Educational Assistants Salarie	\$43,337.91	\$44,409.00	\$43,117.80	\$4,600.00	\$47,717.80
100.2840.330.00.00.00000	Other Professional Services	\$0.00	\$1.00	\$20,000.00	\$0.00	\$20,000.00
100.2840.430.00.00.00000	Repair and Maintenance	\$16,004.99	\$24,688.00	\$16,325.00	\$8,000.00	\$24,325.00
100.2840.532.00.00.00000	Data Communications	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00
100.2840.610.00.00.00000	Supplies	\$12,295.41	\$12,000.00	\$15,000.00	(\$3,000.00)	\$12,000.00
100.2840.643.00.00.00000	Information Access Fees	\$100,240.09	\$91,498.00	\$94,968.00	\$0.00	\$94,968.00
100.2840.650.00.00.00000	Software	\$89,434.95	\$102,411.00	\$89,668.00	\$12,500.00	\$102,168.00
100.2840.733.00.00.00000	New Equipment	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00
100.2840.734.00.00.00000	New Computer/Netwk Equip	\$6,499.34	\$0.00	\$1.00	\$500.00	\$501.00
100.2840.737.00.00.00000	Replacement Equipment	\$27,019.00	\$1.00	\$1.00	\$0.00	\$1.00
100.2840.738.00.00.00000	Replacement Computer/Netw	\$75,358.21	\$2,000.00	\$2,000.00	\$10,000.00	\$12,000.00
FUNC: COMPUTER SERVICES - 2840		\$476,189.90	\$384,130.00	\$384,083.80	\$37,600.00	\$421,683.80
100.2900.210.00.00.00000	Group Insurance	\$8,792,081.52	\$9,006,004.30	\$9,429,006.30	(\$500,000.00)	\$8,929,006.30
100.2900.220.00.00.00000	FICA	\$2,491,539.98	\$2,630,050.93	\$2,717,123.42	(\$150,000.00)	\$2,567,123.42
100.2900.231.00.00.00000	Non-teacher Retirement	\$767,025.57	\$818,424.95	\$847,756.62	\$0.00	\$847,756.62
100.2900.232.00.00.00000	Teacher Retirement	\$4,566,170.67	\$4,889,495.50	\$5,011,161.56	(\$210,000.00)	\$4,801,161.56
100.2900.250.00.00.00000	Unemployment Compensator	\$5,744.27	\$88,020.20	\$30,000.00	\$0.00	\$30,000.00
100.2900.260.00.00.00000	Worker's Compensation	\$182,164.00	\$193,272.00	\$193,272.00	\$0.00	\$193,272.00
100.2900.290.00.00.00000	Other Employee Benefits	\$3,630.00	\$3,000.00	\$3,000.00	\$400,434.35	\$403,434.35
FUNC: SUPPORT SERVICES-OTHER - 2900		\$16,808,356.01	\$17,628,267.88	\$18,231,319.90	(\$459,565.65)	\$17,771,754.25
100.4200.430.00.00.00000	Repair and Maintenance	\$316,776.20	\$49,000.00	\$0.00	\$72,500.00	\$72,500.00
FUNC: SITE IMPROVEMENT - 4200		\$316,776.20	\$49,000.00	\$0.00	\$72,500.00	\$72,500.00

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Account	Description	2017-18 Expended	2018-19 Requested	2018-19 Voted	Proposed Change	2018-19 Proposed Final
100.4600.450.00.0.00000	Construction Services	\$615,522.92	\$227,300.00	\$500,001.00	(\$146,157.00)	\$353,844.00
FUNC: BUILDING IMPROVEMENT - 4600		\$615,522.92	\$227,300.00	\$500,001.00	(\$146,157.00)	\$353,844.00
100.5110.910.00.0.00000	Principal	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	\$0.00	\$1,600,000.00
FUNC: PRINCIPAL ON DEBT - 5110		\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	\$0.00	\$1,600,000.00
100.5120.830.00.0.00000	Interest	\$210,000.00	\$126,000.00	\$126,000.00	\$0.00	\$126,000.00
FUNC: INTEREST ON DEBT - 5120		\$210,000.00	\$126,000.00	\$126,000.00	\$0.00	\$126,000.00
100.5221.930.00.0.00000	Fund Transfers	\$1,351,944.96	\$1,625,000.00	\$1,275,000.00	\$100,000.00	\$1,375,000.00
FUNC: FOOD SERVICE FUND - 5221		\$1,351,944.96	\$1,625,000.00	\$1,275,000.00	\$100,000.00	\$1,375,000.00
100.5222.930.00.0.00000	Fund Transfers	\$1,285,332.97	\$1,350,000.00	\$1,167,500.00	\$100,000.00	\$1,267,500.00
FUNC: FEDERAL PROJECTS - 5222		\$1,285,332.97	\$1,350,000.00	\$1,167,500.00	\$100,000.00	\$1,267,500.00
100.5223.930.00.0.00000	Fund Transfers	\$62,656.24	\$37,500.00	\$77,500.00	\$0.00	\$77,500.00
FUNC: PERFORMING ARTS CTR PROGRAMS - 5223		\$62,656.24	\$37,500.00	\$77,500.00	\$0.00	\$77,500.00
100.5250.930.00.0.00000	Fund Transfers	\$250,000.00	\$1.00	\$250,001.00	\$0.00	\$250,001.00
FUNC: CAPITAL RESERVE FUNDS - 5250		\$250,000.00	\$1.00	\$250,001.00	\$0.00	\$250,001.00
Grand Total:		\$69,541,317.86	\$71,759,415.34	\$72,120,606.62	(\$1,250.00)	\$72,119,356.62

End of Report

DRAFT #2

TIMBERLANE REGIONAL SCHOOL BOARD GOALS FOR 2018-19

ACADEMIC

1. The Board will continue to support the SLT and instructional staff in their pursuit of academic excellence and continuous improvement by timely approval of curriculum, supporting recommendations for educational tools, and support of resources to achieve excellence.

Action: The board will receive reports and evaluate the frequency and redundancy of standardized assessments (written and formal presentations) by June 30, 2019.

PLANNING

1. The Board will continue to support the CIP with review during the 18-19 school year to aid the Board in understanding long term and short term needs for the district.
2. The Board will review and implement the recommendations of the Strategic Plan as presented to the Board for acceptance on September 6, 2018.
3. The Board will support preliminary studies to better understand the needs of district facilities, grounds, campuses, athletics, and maintenance for the future.

Action: Receive CIP report and Strategic Plan by (insert date here).

Action: The board will request the establishment of a long-term facilities steering committee no later than Oct 15, 2018.

Action: The board will support the development of a Facilities Master Plan to be completed by March 1, 2019.

4. The Board will support the Personnel Committee for negotiations with unions to obtain a fair and consistent contract to place before voters on the March 2019 ballot.
5. The Board will complete training and workshop sessions with NHSBA in order to be better informed regarding school board roles and responsibilities in these elected positions.

Action: The Board will request verification of the student teacher ratio and teaching loads (high school) to aid in understanding planning for needs of students by December 1, 2018. The Board will support the "inventory" of staffing needs and organizational structure.

6. The Board will commit to less use of social media and stream line the use of social media for district announcements by all schools in the district.

CULTURE AND COMMUNITY

1. The Board will support work in the community and with community partners and district leadership to keep the public aware of district efforts regarding substance abuse, anti-bullying, cyber-bullying, and security and safety for students and staff in the schools.

DRAFT #2

TIMBERLANE REGIONAL SCHOOL BOARD GOALS FOR 2018-19

Action: Increase the number of public forums, TPAF presentations, wellness fairs, and workshops in the community. Receive a written and formal presentation on the work on these topics by June 30, 2019.

2. The Board will foster community support and engagement through an increase in opportunities to participate in advisory committees, hearings, etc. to obtain citizen feedback on the programs, and on long and short range planning and resources.

FINANCIAL

1. The Board will continue to support transparency in budget process.
2. The Board will work with the Superintendent to increase district information on funding, grant availability, and donations at local, state and national levels.
3. The Board will actively reach out to state and local representatives in regards to funding for educational purposes.
4. The Board will actively work with the Budget Committee to provide a fair budget to the voters for the ballot of March 2019
5. The Board will cooperate with the business office/Superintendent to prepare a line by line default budget for the 2019-20 fiscal year.

TIMBERLANE POLICY COMMITTEE RECOMMENDATIONS TO THE SCHOOL BOARD FIRST READ

1 DJE BIDDING REQUIREMENT

The policy was remanded back to the Policy Committee by the School Board for further review. The committee still recommends the same language it recommended back in the spring.

2 GCF PROFESSIONAL STAFF HIRING

This policy was remanded back to Policy Committee by the School Board for clarification about the hiring process during the summer months. The committee recommends modifying the 3rd paragraph as presented.

<p>Timberlane Regional School District</p>	<p>Policy Code: DJE</p>
<p>Adopted: 01-03-91 Revised: 06-19-08 Revised: 05-08-14 Revised:</p>	<p>Page 1 of 1</p>

BIDDING REQUIREMENTS

The Superintendent is required to get written competitive bids on purchases of supplies, materials, equipment, and contractual services in the amount of \$10,000 or more. ~~As a general rule, purchases~~ *Purchases* of \$~~15,000~~ or more ~~per item~~ will require at least three competitive documented quotes for the open market. All purchases made in the open market shall be consummated after careful evaluation.

When bidding procedures are used, bids shall be advertised appropriately, *including on the district website*. Suppliers shall be invited to have their names placed on mailing lists to receive invitations to bid. When specifications are prepared, they will be mailed to all merchants and firms who have indicated an interest in bidding.

All bids must be submitted in sealed envelopes, addressed to the Superintendent, and plainly marked with the name of the bid and the time of the bid opening. Bids shall be opened at the time specified and all bidders and other persons shall be invited to be present.

The Superintendent reserves the right to reject any or all bids and to accept that bid which appears to be in the best interest of the district. The Superintendent also reserves the right to waive any formalities in, or reject, any or all bids or any part of any bid. Any bid may be withdrawn prior to the scheduled time for the opening of bids. Any bid received after the time and date specified, shall not be considered. The Superintendent also reserves the right to negotiate with a bidder when all bids exceed the budgeted appropriation.

The bidder to whom the award is made shall be required to enter into a written contract with the district with appropriate bonding. Contractors shall be required to provide a certificate of insurance.

Specialized educational and related services are exempt from this policy when the interests of children so dictate (i.e. textbook purchases, psychological services, etc.).

Existing services that continue to meet the needs of the district shall be subject to an annual review and may not need to go out to bid.

Legal References:

RSA 194-C:4 II (a), Superintendent Services

NH Code of Administrative Rules, Section Ed. 303.01 (b), Substantive Duties of School Boards

<p>Timberlane Regional School District</p>	<p>Policy Code: GCF</p>
<p>Adopted: 03-07-85 Revised: 04-04-91 Revised: 02-24-05 Revised: 11-06-14 Revised:</p>	<p>Page 1 of 1</p>

PROFESSIONAL STAFF HIRING

In accordance with RSA 189:39 and Item 1, *Powers and Duties of School Boards, Regulations of the State Board of Education*, the Superintendent is directed to present to the School Board, prior to, April 15, a listing of teacher nominations for re-employment for the coming year. The Board will act to elect teachers from the list of nominations without violating RSA 189:14 (a & b).

In hiring staff at other times during the year, the School Board shall consider and elect only those candidates nominated by the Superintendent of Schools. Should any candidate be rejected by the Board, it is the duty of the Superintendent to make another nomination. Appointments to the staff shall be made at a meeting of the School Board by a majority vote of the Board present and voting.

From June 15, through September 1 *when the board is not meeting*, any three members of the School Board, ~~in the absence of a quorum of the full Board, shall~~ be empowered to act on personnel matters as presented before them during the summer months ~~when the Board is not meeting~~ and to bring recommendations forward to the Board for approval at subsequent Board meetings; and that valid contracts would be issued upon the recommendation of any three members; and that the Chair be authorized to sign them or, in his/her absence, his/her designee. The board may also opt, by majority vote, to authorize any one board member to make recommendation in lieu of the three board members provision for hiring professional staff during the summer months while the board is not in session.

Every professional employee must meet the certification requirements of the New Hampshire State Board of Education and have, or qualify for, within ninety (90) days or less, a valid certificate for the position he/she holds. It is the duty of the Superintendent of Schools to ascertain that every professional employee has, and continues to hold, a valid certificate from the State Board of Education. Cancellation of certification by the State Board of Education is sufficient reason for the dismissal of the employee.

Further, it is the policy of the Timberlane Regional School Board to both post and advertise all professional vacancies.

Legal References:

- RSA 189:39, How Chosen*
- RSA 189:14, Liability of District*
- RSA 189:14(a), Failure to be Renominated or Re-elected*
- RSA 189:14(b), Review by State Board*

SCHOOL/DEPARTMENT REPORT TO THE TRSB – September 20, 2018

Atkinson Academy

- Atkinson is busy finishing up STAR testing, Dyslexia Screening and organizing our intervention groups at all grade levels.
- We have started our PLCs and we are introducing STEM as part of our technology classes.
- Looking forward to our Night Owls welcome back ice cream social from 6-8 on September 21st.

Danville Elementary

- Danville School held their annual back to school barbecue sponsored by the PTA. The weather was perfect for a picnic supper, dunk tank, team games, and welcoming event for the community.
- All students have completed benchmarking assessments in the areas of literacy and math. This information is instrumental for instructional planning.
- Constitution Day was celebrated with a whole school assembly. All classes participated in reading the Preamble to the Declaration of Independence. Mr. Zanello assisted in putting together a video documenting our celebration. It was a wonderful team building event for Danville students and staff.

Pollard School

- Constitution Day (September 17th) was a week-long event for Pollard students. Many classrooms reflected back on the "Class Rules/Expectations" that were created the first week of school. Students were asked to "sign" their "class Constitution" -agreeing "ratifying" the rules established to "promote our general welfare" and provide for the best learning for the class. The librarian and Enrichment teacher collaborated with many classes, creating activities that taught students about the workings of the government and our Constitution. Technology was a big part of our week. Students utilized a variety of online resources: Freedomflix, TRUEFLIX and BrainPop, Jr. as well as a PowerPoint created by the Enrichment Teacher. We also utilized our new Freedom Shrine to show our students our copy of the document.
- Pollard Students, as well as 2 Middle School students, participated in the Plaistow 9-11 Ceremonies. Here are our readers:

Colin Guide	Hold in My Hands, by Aaron Walsh Gr 5
Dylan Kudym	United We Stand, by Jen S. -
Kaden Linehan	Those Twin Towers, by Hannah Schoechert - Grade 7
Scott Patti	List of "Don't Forgets" and "Remembers", Author Unknown Gr 5

Sandown North

- Students and staff have transitioned smoothly into the new school year. This Monday, Sandown North held its first Monday Morning Meeting of the school year. The meeting was run by 5th grade hosts and students were officially informed of our new school theme, Camping Under the Stars. We also introduced our first roll out, Hallway behavior. Students have been earning STAR tickets for demonstrating expected hallway behavior.
- Following our first Monday Morning Meeting, parents were invited to an informal Coffee & Conversation with Mrs. Stafford and Ms. Desrochers in order to hear more about the upcoming school year.

- This week, classes have been celebrating our US Constitution. All of our first and second grade classes visited the library and learned about the Constitution. Mrs. Ross, our librarian, read the book "We the Kids" by David Catrow and sang along to School House Rock. Mrs. Ross shared that students were able to relate the U.S. Constitution to our school Star behaviors and made the connection that the Constitution keeps the people of the United States safe just like star behaviors keep Sandown North students safe. The students pointed out that the people of the United States should always be Trustworthy and Always Respectful just like star students.

TLC@ Sandown Central

- Current enrollment: Pre-K 91 K 69 Total= 160
- The first few weeks of school have been busy with students and families getting accustomed to being back to school. From transportation, to lunches, to paperwork we are finally feeling in the groove with our littlest students.
- Students have been working on letter and name recognition in class through multi-sensory avenues such as arts and crafts, music and writing. A key piece to success in early learning is through visual exposure and experience.
- Teachers recognized September 11th through teaching the importance of our flag. Students and staff talked about what it takes to be a good citizen on September 14th for Constitution Day. Teachers and students developed their classroom rules together and took a good citizen oath.
- On September 20th and 26th, some friendly and willing Timberlane High Schoolers will be coming to visit Sandown Central. They will be helping to act out and demonstrate great school citizenship and behavior at our kick-of assembly for all students. We are happy to have a developing and growing partnership with the high school.
- Sandown Central is looking for volunteers to work in the school in the morning or afternoon on Tuesday, Thursday or Fridays. If interested, please email Principal Jen Marino at Jennifer.marino@timberlane.net for further information.

Middle School

- 6th grade each had a great two days at Camp Lincoln. The students participated in team-wide cooperation games before breaking into small groups and rotating through a variety of activities. These activities included archery, high ropes, kayaking, a challenge course, and a nature walk. The groups continued with the activities on the second day and enjoyed a delicious cook out lunch.
- 7th grade science is off to a great start! This year students will be focusing on the amazing world of living things and the environment they call home. In September, students have been conducting an experiment with seed germination to practice their observation skills and to gather results showing growth and development. They will be wrapping up this experiment by forming a conclusion using their results as evidence. They have also been learning about the six kingdoms of life and have been introduced to many new vocabulary terms including homeostasis, heterotroph and unicellular. They are looking forward to learning to use the microscope in the upcoming month.
- Students in grade 8 ELA are currently:
 - Exploring ways to identify an author's implied theme.
 - Using textual evidence to support our thinking. (Annotating Text)
 - Examining elements of drama using the play "Twelve Angry Men."

- Understanding the importance of civic duties.
- Analyzing real life situations where justice may/may not have been served. (PBS Frontline~ Juvenile Justice)
- Using technology to demonstrate what we are learning: Hyperdocs, Padlet, and Edpuzzle

High School

- September 17, 24, October 1, 9 - Freshman Adventurelore Team Building Field Trips moved to separate weeks.
- September 25 - Senior Parent Information Night for college Bound Seniors 6:00 pm HS Café and classrooms
- September 29 - Students of Service are hosting a Touch a Truck they will have fire, police, tractor and many other vehicles for children to see and explore. 9:00am -1:00pm SAU Parking Lot
- October 1 - HS Faculty Meeting 2:30 pm PAC recital hall
- October 3 - Writing Workshop for students 6:30pm Pac recital hall
- October 4 - TRSD Wellness Committee meeting 4:00pm HS Library
- October 11 - Parent/Teacher Conferences 4:30-7:00 HS/Pac building

Athletics

- The Timberlane Athletic Department received an Award for Excellence at the NHIAA Annual Meeting this past Monday. Mr. Woodworth and Mr. Fantasia were n attendance to receive the award. This is presented to NH schools who received no player or coach disqualifications during the entire 2017-2018 athletic year.
- The NHIAA Bass Fishing qualifier tournament will take place to week. Timberlane has 4 students participating n this tournament.
- Timberlane participated in the NH tackles hunger program at our last home football game with Londonderry. Thank you to all those from both communities who brought food donations.

Performing Arts

- TRHS Marching Band, under the direction of Kenneth Clark and Kurt Schweiss, has been working hard on their halftime show which they'll perform at this Saturday's away game against Salem. "The Marching Band will be led on to the field by drum majors, Sarah Hills, Nicholas Longchamp & Maria Heim and will open the show with the Weather Report and Manhattan Transfer hit Birdland. They will then play Spain, a classic Chick Corea tune which will feature Jared Knight and Hunter Larabee on trumpet and Adrianna Quirk on trombone. The band's closing number will be the 1970's hit Get it On, which will feature our percussion section led by percussion captains Zach Singer and Sarah Padellaro, and assistant captain Justin Livingston".
- Milkmen Improv Comedy: Timberlane's first Milkmen Show took place, last Thursday evening at the PAC. Several Milkmen shows are scheduled throughout the school-year giving students an opportunity to show off their improvisational skills. Join us for the next Milkmen Show on October 11th.
- The Timberlane Players have been rehearsing two plays -- Our Town & Laramie Project both of which will take place in the PAC Recital Hall the first weekend in November. Performance dates and times are as follows:
 - Our Town – Wed-Nov 7 at 7pm / Fri-Nov 9 at 7pm / Sat-Nov 10 at 2pm
 - Laramie Project – Thu-Nov 8 at 7pm / Sat Nov 10 at 7pm
- PAC EVENTS The PAC has some exciting events scheduled for this year.

- Come enjoy some New Orleans Jazz at its finest when the United States Marine Corps Brass Ensemble comes to visit on Sunday-September 30th. The performance will take place, at 7:00pm, in the Timberlane Performing Arts Center Auditorium and is FREE of charge.
- Join us for some of the "Hippest Family Music Around" when Ben Rudnick & Friends perform in concert on Saturday-November 3rd at 3:30pm at the Timberlane PAC. With countless awards to their credit, including seven Parents Choice Awards, their adventurous, high-energy blend of happy, upbeat acoustic music is guaranteed to entertain the entire family.
- On Sunday-November 11th we will honor our veterans at our annual Veterans' Day Concert. The concert will take place at 2:00pm in the PAC Auditorium and will feature the Timberlane Community Band. Join us in honoring all who have served at this FREE concert.
- For a full listing of events visit our PAC website at www.timberlanepac.org