

TIMBERLANE REGIONAL SCHOOL BOARD

ATKINSON, DANVILLE, PLAISTOW, SANDOWN

THURSDAY, NOVEMBER 1, 2018

Regular Meeting - 7:30PM

Superintendent's Office
30 Greenough Road , Plaistow, NH
Susan Sherman, Chairman
Brian Boyle, Vice Chairman

Dr. Earl Metzler, II, Superintendent
Dr. Roxanne Wilson, Asst. Superintendent

AGENDA

1. **7:30 PM** Call to Order - Chair
2. Roll Call - Clerk
3. Pledge of Allegiance
4. Approval of Minutes
 - a. October 18th meeting
5. Student Representative
6. Delegates and Individuals
7. Current Business
 - a. **7:35PM** School Action Plan - TRHS – INFORMATIONAL (30 minutes)
 - b. **8:05PM** CIP Project Schedule – INFORMATIONAL/ACTION (30 minutes)
 - c. **8:35PM** Budget Update – INFORMATIONAL (30 minutes)
 - d. **9:05PM** Warrant Articles – INFORMATIONAL (5 minutes)
 - e. **9:10PM** Policies – ACTION (15 minutes)
 - f. **9:25PM** Weighted Voting Update – INFORMATIONAL/ACTION (20 minutes)
8. **9:45PM** Administrator's Report
9. **9:50PM** Personnel Report
10. **9:55PM** Committee Reports
11. **10:00PM** Reports of the School Board
12. Correspondence Folder
13. Vendor and Payroll Registers
14. **10:05PM** Other Business
15. Non-public (if needed)
16. Future Dates

DATE	MEETING TYPE	LOCATION	TIME
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
January 3	Regular Board Meeting	SAU	7:30PM
January 4	Deadline for Bond Article Citizen's Petitions	SAU	5:00PM
January 8	Deadline for Petitioned Warrant Articles	SAU	5:00PM
January 10	Public Hearing on Budget/Bond	PAC	7:00PM
January 17	Regular Board Meeting	SAU	7:30PM
January 23	First Day of Filing Period/Last Day 2/1/19	SAU	
January 24	Last Day for Budcom WA Recommendations		
January 28	Last Day to Post Warrant		

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 November 1, 2018 School Board Meeting

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

4. APPROVAL OF MINUTES *(October 18 – one set)*

5-6. STUDENT REP AND DELEGATES AND INDIVIDUALS

7. CURRENT BUSINESS

a. School Action Plan - TRHS – INFORMATIONAL

High School team to present 2018-19 school action plan. This will include the music and athletic programs.

b. CIP Project Schedule – INFORMATIONAL/ACTION

Members of the CIP Committee to present 2019-20 project schedule. Information to be used in developing the 2019-20 budget and drafting warrant articles.

c. Budget Update – INFORMATIONAL

Geoff Dowd to provide an update on the budget development process. Default budget information is slated for the November 15th board meeting.

d. Warrant Articles - INFORMATIONAL

Standing item as a reminder for the board to consider drafting warrant articles for the 2019 ballot. Items on the list for consideration are: CRF, PAC wall, and CBA

e. Policies – ACTION

Four policies up for second read and adoption: BGB Policy Adoption, EBBD Indoor Air Quality, EEAEA Mandatory Drug and Alcohol Testing for Bus Drivers, and EFA Availability and Distribution of Healthy Foods.

f. Weighted Voting Update – INFORMATIONAL/ACTION

At the last meeting Madam Chair and Vice Chair Boyle were charged with obtaining written legal opinion(s) on the SAU Board weighted voting process.

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

a. Update on District Activities

9. PERSONNEL REPORT – Dr. Metzler to present

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

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

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

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

14. 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.

15. NON-PUBLIC – if needed.

16. 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.*

November 15, 2018	
Policies	<i>First Read</i>
Warrant Articles	<i>Standing item until Warrant is finalized</i>
American Education Week Essays	
Treasurer's Report	<i>To be provided in Board packet</i>
Default Budget – First Draft	
Strategic Plan Sub Committee Update	<i>To include status of long term facilities plan</i>
Transportation Update	
Budget Update	
SAT/AP Report (tentative)	
School Action Plans – Middle School	
Business Consultant	<i>Full Report</i>

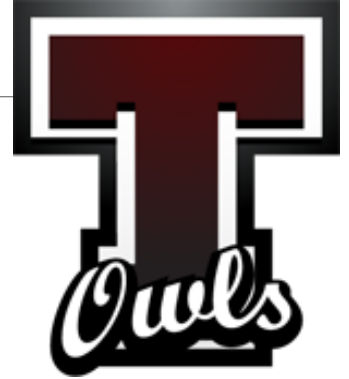
December 6, 2018	
Policies	
Warrant Articles	<i>Standing item until Warrant is finalized</i>
December Goals Review	
Program of Studies	<i>(first read)</i>
Budget Update	
Default Budget	

December 20, 2018	
Policies	
Warrant Article	<i>Standing item until Warrant is finalized</i>
Budget Update	
SPED Audit Update	
Bullying Prevention Update	
Program of Studies	<i>(Second read)</i>
Ratify TTA CBA	<i>For placement on ballot</i>
Annual Report Article	<i>Designate board member to write</i>

Back Burner List	
SPED Trend Report	
TTA/TSSU Updates	
Instructional Tools/Assessment Reporting	<i>Throughout the year</i>
Treasurer's Report (quarterly)	<i>August/November/February/May</i>
Athletic Track	
Strategic Plan Progress Update	<i>September/March</i>
Service Contract Inventory	
Annual Report Article	<i>Approve SB article in January</i>

2018-2019 Goals

Timberlane Regional High School



TRHS 2017/2018 School Goals In Review



2017-18 TRHS School Goals in Review

Goal #1: TRHS will improve positive student behaviors in the classroom that affect teaching and learning through a multi-leveled system of supporting students and teachers as evidenced by decreased student discipline referrals and increased positive reporting by High School faculty and staff.

STATUS: Met

Outcomes:

- Total Discipline Referrals:

2016 - 2017☐ 405

2017 - 2018☐ 218

- End Of Year Staff Survey Results: next slide

2017-18 End of Year Staff Survey Results

- **Less stress/Less hectic**
- **More time to plan/correct papers**
- **Better student relationships**
- **Manageable work load each night**
- **Able to go deeper into the curriculum**

Goal #2: In 2017-2018, TRHS will foster a positive school culture that increases levels of support and communication with our school community members (students, teachers and parents).

STATUS: Met

Outcomes:

- 5 new student initiated clubs formed**
- Regular Use of School Messenger**
- Timberlane Parent Advisory Forum sessions**
- Monthly Principal TSSU/TTA Meetings**
- Aloha Friday Messages**
- Coffee and Conversation**
- Community Fundraisers**
- Win The Day Initiative, Project Hope, Junkman's Choir, Mealey's Meals**

Goal #3: In the 2017-18 school year, TRHS will work in collaboration with all district schools to continue to develop instructional and assessment practices aligned to our competency based curriculum with the goal of full creation of an assessment and reporting program by June 2019.

STATUS: Ongoing

Outcomes:

- Staff PD and ongoing development of competency based assessments and rubrics**
- Summer Teacher Institutes around assessment, rubric development and instructional planning**
- Afterschool School Improvement Money Committee curriculum and assessment work**
- Work with outside consultant around instructional practice and personalized learning in the block**

TRHS 2018/2019 School Goals



2018-19 TRHS School Goals

Goal #1: In the 2018/2019 school year, TRHS will develop a positive school climate for learning and personal growth through the following:

- Support positive academic climate through the use of the Academic Support Center, Study Halls, and the Response To Instruction system of support**
- Design and implement programs for staff and students to discuss topics of relevance to their social and emotional well being**
- Continue to offer opportunities and events that unify students and staff around the ideals of the O.W.L.S. student civic expectations**
- Implement components of year one (1) of the ‘No Bully’ program**

2018-19 TRHS School Goals

Goal #2: In 2018/2019, TRHS will increase student achievement as demonstrated on school-wide, statewide, and national assessments, including New Hampshire Statewide Assessment System - Science, Gr. 11 SAT, Advanced Placement, common performance assessments, mid-terms, and finals.

2018-19 TRHS School Goals

Goal #3: In the 2018/2019 TRHS will support student learning by empowering teachers to develop and implement effective teaching strategies, as measured by walkthrough data collection and staff review, and staff involved Instructional Rounds®.

Continuing and Alternative Education



TRHS 2017/2018

Continuing and Alternative
Education

Goals In Review



2017-18 Continuing/Alternative Ed Goals in Review

Goal #1: By June 2018, the Timberlane Continuing and Alternative Education Program will work to develop processes and protocols associated with the HiSET program to include accountability measures, expectations for participation, parental involvement, eligibility requirements, and redefined roles and responsibilities of participating parties.

STATUS: MET

Outcomes:

- **Regular meetings of a HiSET Team to discuss student progress**
- **The attendance system and tracking of student work/academic hours for HiSET was been implemented**

2017-18 Continuing/Alternative Ed Goals in Review

Goal #2: By June 2018 the Timberlane Regional School District Evening Division Program will develop a dual enrollment program that will offer at least two college level classes during the evening division program hours of operation.

STATUS: Ongoing

Outcomes:

- **A cohort group of adults has been established for 2018/19**

2017-18 Continuing/Alternative Ed Goals in Review

Goal #3: By June of 2018 the Timberlane Continuing and Alternative Education Program will utilize various data-based measures to monitor and report out student and program progress and to make programmatic decisions for the enhancement of the Continuing and Alternative Education Program.

STATUS: Met

Outcomes:

- **STAR testing was delivered in the Evening Division**
- **Real-time attendance was implemented**
- **Weekly attendance and accrued hours were reported to School Counseling staff**

Continuing and Alternative Education 2018/2019 Goals



2018-19 Continuing/Alternative ED Goals

Goal #1: By June 2019, the Timberlane Continuing and Alternative Education Program will implement processes and protocols associated with the HiSET/Diploma requirements as measured by the completion of the following steps:

- Implement criteria for program eligibility at both Junior and Senior levels**
- Implement expectations for participation**
- Creation of Junior and Senior Informational Flow Charts**
- Update/Revise program materials to reflect new criteria**

2018-19 Continuing/Alternative ED Goals

Goal #2: By June 2019, the Timberlane Regional School District Evening Division Program will develop a dual enrollment program as measured by the addition of two college level offerings for *students* in the Evening Division program in the 2019/2020 school year.

2018-19 Continuing/Alternative Ed Goals

Goal #3: By August 2019 there will be a 3% increase in the percentage of students who successfully recover at least one class credit through the summer school program.

TRSD Athletic Department



TRSD Athletic Department
2017/2018
Goals In Review



2017-18 TRSD Athletic Department Goals in Review

Goal #1: Update and Improve our Athletic Department Emergency Action Plan.

STATUS: Met

Outcomes:

- **Worked with coaches, Athletic Trainers and Students to improve Athletic Department Emergency Action Plans (EAP)**
- **Reviewed and edited existing EAP**
- **Ensured copy of EAP is accessible in first aid kits for each team**

2017-18 TRSD Athletic Department Goals in Review

Goal #2: Work with Superintendent and Plant Operations personnel to develop short term and long term priorities for the facility needs of the Athletic Department.

STATUS: Ongoing

Outcomes:


- Athletic Field Maintenance plan was prepared and accepted by the TRSB through the collaboration of athletics, facilities, and grounds personnel
- Through the Capital Improvement Plan process, short and long term priorities were developed
- Conducted regular meetings between Athletics and Facilities/Grounds to identify immediate needs related to operations

TRSD Athletic Department 2018/2019 Goals



2018-19 TRSD Athletic Department Goals

Goal #1: During the 2018-2019 school year The TRSD Athletic Department will increase the percentage of multi-sport student-athletes, promote fitness and healthy lifestyles, and expose students to positive life lessons and experiences through participation in the TRSD Athletic Program.

- Current coaches will promote/encourage student athletes to play multiple sports**
 - Educate student athletes on the benefits of staying active through athletic competition**
 - Acknowledge student athletes participating in multiple sports**
- 

2018-19 TRSD Athletic Department Goals

Goal #2: During the 2018/19 school year the TRSD Athletic Department will expand the Life Of An Owl Program to promote leadership and education around social/emotional skill development as measured by an increase in participants from a more diverse population.

- **Serve as a presenter of the Life Of An Owl Program to TRMS 8th grade students, parents, and staff**
- **Collaborate with NHIAA to conduct a Life Of An Athlete[®] training session. Training session will include TRHS, TRMS, Peer Outreach students, Windham HS and Bishop Guertin HS**
- **Continue to send student representation to NHIAA Student Leadership Conference and New England Student Leadership Conference**

Timberlane Regional School District
Capital Improvement Plan Year 1 Summary (2019-2020)

Description	Request ID	Submitted by	Final CIP Voted	Recommended by TRSB	Recommended by BudCom
DIS - Wireless Access Points	BIT-0002	K Henderson	\$10,000	\$0	\$0
DIS - Classroom Wall Mount Projectors	BIT-0004	K Henderson	\$90,000	\$0	\$0
DIS - Student Laptops	BIT-0007	K Henderson	\$45,600	\$0	\$0
DIS - Student Chromebooks	BIT-0008	K Henderson	\$115,000	\$0	\$0
DIS - Desktops	BIT-0009	K Henderson	\$31,125	\$0	\$0
DIS - Laptops for Admins & Teachers	BIT-0011	K Henderson	\$40,000	\$0	\$0
DIS - District Servers	BIT-0012	K Henderson	\$18,000	\$0	\$0
DIS - Repl. 2006 Maint. Van	FAC-0003	T. Geary	\$25,000	\$0	\$0
MS - Repl. M/S Ride-On Burnisher	FAC-0005	T. Geary	\$15,000	\$0	\$0
PS - Repl. PS Ride-On Burnisher	FAC-0005	T. Geary	\$15,000	\$0	\$0
PAC - Remove & Repl. Outside Wall	FACB-0016	T. Geary	\$425,000	\$0	\$0
MS - Rem. 1600 Walls Repl. w/Folding Walls	FACB-0026	T. Geary	\$60,000	\$0	\$0
AA - Repl. Ballast Roof w/Rubber Roof	FACB-0028	T. Geary	\$135,000	\$0	\$0
PS - Repl. Gym Roof w/Rubber Roof	FACB-0037	T. Geary	\$125,000	\$0	\$0
PS - Stage Area ADA Compliant	FACB-0039	T. Geary	\$85,000	\$0	\$0
SC - Repl. 1987 Wing Balast w/ Rubber Roof	FACB-0045	T. Geary	\$140,000	\$0	\$0
SC - Repl. Art Cabinets & Sinks	FACB-0046	T. Geary	\$50,000	\$0	\$0
SC - Upgrade Bldg. Mgt. Sys.	FACB-0047	T. Geary	\$25,000	\$0	\$0
SC - Install Classroom Observation Windows	FACB-0050	T. Geary	\$15,000	\$0	\$0
SN - Café Sound Proofing	FACB-0052	T. Geary	\$18,000	\$0	\$0
DIS - District HVAC Upgrades Study/Installs	FACB-0061	T. Geary	\$125,000	\$0	\$0
HS - Access Rd Main Campus See FACS004	FACS-0000	T. Geary	\$10,000	\$0	\$0
AA - Repave parking lot & basketball surface	FACS-0009	T. Geary	\$85,000	\$0	\$0
SC - Addt'l Parking Lot Lighting	FACS-0016	T. Geary	\$27,000	\$0	\$0
SC - Paving/Addt'l Parking Spaces	FACS-0017	T. Geary	\$85,000	\$0	\$0
SC - Playground Equip't	FACS-0019	T. Geary	\$18,000	\$0	\$0
MS - Recreation Area	FACS-0020	Flynn/Geary	\$96,500	\$0	\$0
MS - Classroom Furniture	MS-0001	Flynn/Geary	\$60,013	\$0	\$0
SN - Add'l Playground Equip't.	SNN-0001	N. Stafford	\$10,000	\$0	\$0
Total:			\$1,999,238	\$0	\$0

Summary by Technology and All District, Facilities, Furniture, and Grounds

Subtotal Technology Only	BIT Related	\$349,725	\$0	\$0
Subtotal Facilities, Fixtures, & Grounds Only	All Other	\$1,649,513	\$0	\$0
Total:		\$1,999,238	\$0	\$0

Timberlane Regional School District

Budget - School Board Expenses

Fiscal Year: 2018-2019

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

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2311.111.01.33.4.00000	Stipend - Sch Board	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00	\$9,200.00	\$8,970.00	\$9,200.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Stipend - Sch Board		\$9,200.00									
Column Total:		\$9,200.00									
FUNC: SCHOOL BOARD STIPEND - 2311		\$9,200.00	\$9,200.00	\$0.00	\$9,200.00	\$9,200.00	\$0.00	\$9,200.00	\$9,200.00	\$8,970.00	\$9,200.00
100.2312.115.01.33.4.00000	Stipend - Sch Board Clerk	\$6,900.00	\$5,040.00	\$1,860.00	\$3,000.00	\$4,280.00	(\$1,280.00)	\$3,000.00	\$2,800.00	\$2,420.00	\$1,880.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: School Board Clerk		\$6,900.00									
Column Total:		\$6,900.00									
100.2312.610.01.33.4.00000	Exp - Sch Bd/Bud Com	\$320.00	\$360.00	(\$40.00)	\$360.00	\$0.00	\$360.00	\$360.00	\$0.00	\$360.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Exp Sch Bd/Bud Com		\$320.00									
Column Total:		\$320.00									
FUNC: SCHOOL BOARD CLERK - 2312		\$7,220.00	\$5,400.00	\$1,820.00	\$3,360.00	\$4,280.00	(\$920.00)	\$3,360.00	\$2,800.00	\$2,780.00	\$1,880.00
100.2313.111.01.33.4.00000	Stipend - Treas./Asst. Treas.	\$5,000.00	\$3,400.00	\$1,600.00	\$3,400.00	\$4,245.00	(\$845.00)	\$3,400.00	\$3,400.00	\$3,315.00	\$3,400.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Stipend Treasurer / Asst Treasurer		\$5,000.00									
Column Total:		\$5,000.00									
100.2313.610.01.33.4.00000	Expenses-Treasurer	\$1,500.00	\$1,000.00	\$500.00	\$1,000.00	\$1,419.02	(\$419.02)	\$1,000.00	\$563.78	\$1,000.00	\$527.20
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Expenses Treasurer		\$1,500.00									
Column Total:		\$1,500.00									
FUNC: TREASURER - 2313		\$6,500.00	\$4,400.00	\$2,100.00	\$4,400.00	\$5,664.02	(\$1,264.02)	\$4,400.00			

Timberlane Regional School District

Budget - School Board Expenses

Fiscal Year: 2018-2019

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100.2314.340.01.33.4.00000	Annual Meeting Services	\$4,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$3,734.00	(\$1,734.00)	\$2,000.00	\$2,999.00	\$1,200.00	\$1,889.50
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Annual Meeting Services		\$4,000.00									
Column Total:		\$4,000.00									
100.2314.550.01.33.4.00000	Ann Rpt & Ballot Printing	\$6,300.00	\$6,500.00	(\$200.00)	\$6,500.00	\$4,750.00	\$1,750.00	\$6,500.00	\$4,565.00	\$6,000.00	\$5,115.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Annual Report & Ballot Printing		\$6,500.00									
Description: Budget Adjustment		(\$200.00)									
Column Total:		\$6,300.00									
100.2314.610.01.33.4.00000	Annual Mtg-Supplies	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$3,285.00	\$1,715.00	\$5,000.00	\$3,938.33	\$400.00	\$5,233.51
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Annual Mtg Supplies		\$5,000.00									
Column Total:		\$5,000.00									
FUNC: DISTRICT MEETING - 2314		\$15,300.00	\$13,500.00	\$1,800.00	\$13,500.00	\$11,769.00	\$1,731.00	\$13,500.00	\$11,502.33	\$7,600.00	\$12,238.01
100.2317.330.01.33.4.00000	Annual Audit	\$44,000.00	\$47,000.00	(\$3,000.00)	\$47,000.00	\$33,009.50	\$13,990.50	\$47,000.00	\$31,856.10	\$27,000.00	\$23,586.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Annual Audit		\$47,000.00									
Description: Budget Adj (Trend)		(\$3,000.00)									
Column Total:		\$44,000.00									
FUNC: AUDIT - 2317		\$44,000.00	\$47,000.00	(\$3,000.00)	\$47,000.00	\$33,009.50	\$13,990.50	\$47,000.00	\$31,856.10	\$27,000.00	\$23,586.00

Timberlane Regional School District

Budget - School Board Expenses

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100.2318.330.01.33.4.00000	Legal Fees	\$90,000.00	\$90,000.00	\$0.00	\$80,000.00	\$58,555.44	\$21,444.56	\$80,000.00	\$191,630.24	\$70,000.00	\$100,027.96
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Legal Fees	\$90,000.00									
	Column Total:	\$90,000.00									
FUNC: LEGAL FEES - 2318		\$90,000.00	\$90,000.00	\$0.00	\$80,000.00	\$58,555.44	\$21,444.56	\$80,000.00	\$191,630.24	\$70,000.00	\$100,027.96
100.2319.115.01.33.4.00000	Stipend - Budget Com. Clerk	\$5,000.00	\$3,720.00	\$1,280.00	\$1,500.00	\$3,360.00	(\$1,860.00)	\$1,500.00	\$2,960.00	\$1,023.75	\$3,340.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Stipend - Budget Committee Clerk	\$5,000.00									
	Column Total:	\$5,000.00									
100.2319.330.01.33.4.00000	Professional Services	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: \$ Account	\$1.00									
	Column Total:	\$1.00									
100.2319.340.01.33.4.00000	Exp - Sch District Committees	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$1,159.70	\$3,000.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Exp - School Dist Committee Exps	\$2,000.00									
	Column Total:	\$2,000.00									
100.2319.540.01.33.4.00000	Advertising-Recruitment/Legal	\$4,000.00	\$8,000.00	(\$4,000.00)	\$8,000.00	\$1,244.86	\$6,755.14	\$8,000.00	\$2,451.91	\$8,000.00	\$4,181.55
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Advertising / Legal Notices	\$8,000.00									
	Description: Budget adjustment (Trend)	(\$4,000.00)									
	Column Total:	\$4,000.00									

Timberlane Regional School District

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2319.580.01.33.4.00000	Sch Bd Conferences	\$4,000.00	\$4,000.00	\$0.00	\$1,700.00	\$2,005.00	(\$305.00)	\$1,700.00	\$4,631.06	\$1,500.00	\$1,260.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: School Board Conf. Exps		\$4,000.00									
Column Total:		\$4,000.00									
100.2319.810.01.33.4.00000	School Board Dues, NHSBA	\$16,000.00	\$16,000.00	\$0.00	\$15,000.00	\$14,005.99	\$994.01	\$15,000.00	\$14,077.44	\$15,000.00	\$14,802.44
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: School Board Dues		\$16,000.00									
Column Total:		\$16,000.00									
100.2319.890.01.33.4.00000	Other Expenses	\$25,000.00	\$25,000.00	\$0.00	\$20,000.00	\$40,168.62	(\$20,168.62)	\$20,000.00	\$15,698.01	\$20,000.00	\$26,784.51
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: School Board Expenses		\$25,000.00									
Column Total:		\$25,000.00									
FUNC: OTHER SCHOOL BOARD SERVICES - 2319		\$56,001.00	\$58,721.00	(\$2,720.00)	\$48,200.00	\$60,784.47	(\$12,584.47)	\$48,200.00	\$40,978.12	\$48,523.75	\$50,368.50
Grand Total:		\$228,221.00	\$228,221.00	\$0.00	\$205,660.00	\$183,262.43	\$22,397.57	\$205,660.00	\$291,930.57	\$169,188.75	\$201,227.67

End of Report

Timberlane Regional School District

Budget - Middle School

Fiscal Year: 2018-2019

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

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.430.03.50.2.00000	Repairs To Equipment-Art	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.1100.430.27.50.2.00000	Repairs To Equipment-Gen. M	\$4,200.00	\$4,240.00	(\$40.00)	\$4,240.00	\$4,235.00	\$5.00	\$4,240.00	\$2,399.04	\$4,195.00	\$3,551.54
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: FACS Appliance Repair	\$1,000.00									
	Description: Kiln Repair	\$800.00									
	Description: Microscope & Balance maintenance	\$1,850.00									
	Description: One Source	\$550.00									
	Column Total:	\$4,200.00									
100.1100.430.31.50.2.00000	Repairs To Equipment-Home	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Repairs To Equipment-Home Tech.	\$1.00									
	Column Total:	\$1.00									
100.1100.430.34.50.2.00000	Repairs To Equipment-Ind. Te	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Repairs To Equipment-Ind. Tech.	\$1.00									
	Column Total:	\$1.00									
100.1100.430.41.50.2.00000	Repairs To Equipment-Music	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Repairs To Equipment-Music	\$1,000.00									
	Column Total:	\$1,000.00									
100.1100.430.47.50.2.00000	Repairs To Equipment-Phys. I	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Project Adventure Equipment	\$1,500.00									
	Column Total:	\$1,500.00									

Timberlane Regional School District

Budget - Middle School

Fiscal Year: 2018-2019

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 Definition: Bgt Cte Report

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.430.53.50.2.00000	Repairs To Equipment-Scienc	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Repairs To Equipment-Science		\$1.00									
Column Total:		\$1.00									
100.1100.430.54.50.2.00000	Repairs To Equipment-Soc. S	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Repairs To Equipment-Soc. Studies		\$1.00									
Column Total:		\$1.00									
100.1100.580.27.50.2.00000	Travel-Gen. Middle	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Travel-Gen. Middle		\$1.00									
Column Total:		\$1.00									
100.1100.610.03.50.2.00000	Supplies-Art	\$8,890.00	\$8,890.00	\$0.00	\$8,890.00	\$8,184.16	\$705.84	\$8,890.00	\$8,731.30	\$8,890.00	\$7,688.46
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Art Supplies		\$8,890.00									
Column Total:		\$8,890.00									
100.1100.610.11.50.2.00000	Supplies-Technology	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Supplies-Technology		\$1.00									
Column Total:		\$1.00									
100.1100.610.18.50.2.00000	Supplies-English/Lang.	\$2,100.00	\$6,500.00	(\$4,400.00)	\$3,250.00	\$6,475.00	(\$3,225.00)	\$3,250.00	\$3,409.14	\$3,250.00	\$2,954.70
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Headsets		\$600.00									
Description: LA Classroom supplies		\$1,500.00									
Column Total:		\$2,100.00									

Timberlane Regional School District

Budget - Middle School

Fiscal Year: 2018-2019

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.610.22.50.2.00000	Supplies-Foreign Lang.	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00	\$3,289.10	\$510.90	\$3,800.00	\$3,499.00	\$4,062.00	\$3,510.82
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Consumables 5 Teachers X\$200		\$1,000.00									
Description: Que Tal, Allons		\$800.00									
Description: World Language Supplies		\$2,000.00									
Column Total:		\$3,800.00									
100.1100.610.27.50.2.00000	Supplies-Gen. Middle	\$34,000.00	\$34,000.00	\$0.00	\$34,000.00	\$35,015.17	(\$1,015.17)	\$34,000.00	\$33,122.67	\$35,000.00	\$33,370.83
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Copy and Colored Paper		\$10,000.00									
Description: Student, Teacher, Classroom supplies		\$24,000.00									
Column Total:		\$34,000.00									
100.1100.610.29.50.2.00000	Supplies-Enrichment	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00	\$2,199.37	\$0.63	\$2,200.00	\$2,116.22	\$2,197.00	\$1,764.12
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Enrichment supplies for class		\$1,600.00									
Description: Geography Bee, Spelling Bee, Mathcounts		\$600.00									
Description: Supplies-Enrichment		\$0.00									
Column Total:		\$2,200.00									
100.1100.610.30.50.2.00000	Supplies-Health	\$100.00	\$380.00	(\$280.00)	\$380.00	\$0.00	\$380.00	\$380.00	\$649.00	\$380.00	\$351.66
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Posters, markers, bull board		\$100.00									
Column Total:		\$100.00									

Timberlane Regional School District

Budget - Middle School

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.610.31.50.2.00000	Supplies-Home Tech.	\$7,000.00	\$9,000.00	(\$2,000.00)	\$9,000.00	\$8,232.30	\$767.70	\$9,000.00	\$8,771.16	\$9,000.00	\$8,759.63
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Food for Classes		\$6,000.00									
Description: Supplies & Consumables		\$1,000.00									
Column Total:		\$7,000.00									
100.1100.610.32.50.2.00000	Supplies-Humanities	\$2,500.00	\$2,500.00	\$0.00	\$1,400.00	\$2,442.25	(\$1,042.25)	\$1,400.00	\$1,279.18	\$1,400.00	\$1,239.59
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: STEAM		\$2,500.00									
Column Total:		\$2,500.00									
100.1100.610.34.50.2.00000	Supplies-Ind. Tech.	\$2,100.00	\$2,100.00	\$0.00	\$2,100.00	\$2,003.70	\$96.30	\$2,100.00	\$2,151.05	\$875.00	\$1,851.25
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: 3D supplies for Printer		\$700.00									
Description: Kits for classrooms		\$1,400.00									
Column Total:		\$2,100.00									
100.1100.610.40.50.2.00000	Supplies-Math	\$15,300.00	\$2,300.00	\$13,000.00	\$2,200.00	\$2,289.02	(\$89.02)	\$2,200.00	\$3,274.90	\$2,200.00	\$3,312.13
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Math Consumables		\$14,000.00									
Description: Pre-Algebra Consumables		\$1,300.00									
Column Total:		\$15,300.00									
100.1100.610.41.50.2.00000	Supplies-Music	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$4,872.97	\$627.03	\$5,500.00	\$4,586.81	\$7,200.00	\$7,002.69
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Supplies-Music		\$5,500.00									
Column Total:		\$5,500.00									

Timberlane Regional School District

Budget - Middle School

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100.1100.610.47.50.2.00000	Supplies-Phys Ed	\$4,765.00	\$4,765.00	\$0.00	\$4,702.00	\$4,765.00	(\$63.00)	\$4,702.00	\$5,207.40	\$4,328.00	\$4,664.85
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: sport balls, paddles, bags, etc.		\$4,765.00									
Column Total:		\$4,765.00									
100.1100.610.50.50.2.00000	Supplies-Reading	\$3,000.00	\$3,550.00	(\$550.00)	\$5,735.00	\$3,550.00	\$2,185.00	\$5,735.00	\$5,687.11	\$5,735.00	\$5,860.21
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Supplies for 6,7,8 grade reading		\$3,000.00									
Column Total:		\$3,000.00									
100.1100.610.53.50.2.00000	Supplies-Science	\$12,340.00	\$12,340.00	\$0.00	\$10,440.00	\$11,736.55	(\$1,296.55)	\$10,440.00	\$9,779.72	\$10,440.00	\$10,295.85
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Animal Encounter		\$1,400.00									
Description: Gr.6 Consumables		\$1,500.00									
Description: Gr.7 Live Specimen & Support Material		\$6,540.00									
Description: Gr.8 Consumables		\$1,500.00									
Description: Hands On Science -Opportunity Block		\$800.00									
Description: Museum of Science		\$600.00									
Column Total:		\$12,340.00									
100.1100.610.54.50.2.00000	Supplies-Soc. Studies	\$2,400.00	\$4,200.00	(\$1,800.00)	\$2,600.00	\$4,080.08	(\$1,480.08)	\$2,600.00	\$2,522.11	\$2,638.00	\$2,270.18
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Hands on Supplies Social Studies		\$800.00									
Description: World Tales		\$1,600.00									
Column Total:		\$2,400.00									

Timberlane Regional School District

Budget - Middle School

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Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.640.03.50.2.00000	Books-Art	\$300.00	\$300.00	\$0.00	\$300.00	\$247.23	\$52.77	\$300.00	\$207.70	\$300.00	\$237.34
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Art Books magazine		\$300.00									
Column Total:		\$300.00									
100.1100.640.18.50.2.00000	Books-English/Lang.	\$2,200.00	\$2,200.00	\$0.00	\$1,500.00	\$2,180.78	(\$680.78)	\$1,500.00	\$1,491.52	\$1,500.00	\$1,270.27
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Books 6,7,8 grades		\$2,200.00									
Column Total:		\$2,200.00									
100.1100.640.22.50.2.00000	Textbooks-Foreign Lang.	\$300.00	\$300.00	\$0.00	\$300.00	\$294.83	\$5.17	\$300.00	\$278.95	\$300.00	\$135.15
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: TPRS Novels, WL text		\$300.00									
Column Total:		\$300.00									
100.1100.640.27.50.2.00000	Books-Gen. Middle	\$500.00	\$500.00	\$0.00	\$500.00	\$449.33	\$50.67	\$500.00	\$494.12	\$500.00	\$498.03
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Books, Journals for staff		\$500.00									
Column Total:		\$500.00									
100.1100.640.29.50.2.00000	Books-Enrichment	\$1,700.00	\$1,700.00	\$0.00	\$1,700.00	\$1,699.92	\$0.08	\$1,700.00	\$1,685.53	\$1,700.00	\$1,441.36
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Reading, writing, math resources		\$1,700.00									
Column Total:		\$1,700.00									
100.1100.640.30.50.2.00000	Books-Health	\$300.00	\$300.00	\$0.00	\$300.00	\$110.83	\$189.17	\$300.00	\$0.00	\$300.00	\$34.95
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Resource books for teachers/students		\$300.00									
Column Total:		\$300.00									

Timberlane Regional School District

Budget - Middle School

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100.1100.640.31.50.2.00000	Books-Home Tech.	\$200.00	\$200.00	\$0.00	\$200.00	\$188.88	\$11.12	\$200.00	\$193.91	\$200.00	\$158.86
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Resource materials		\$200.00									
Column Total:		\$200.00									
100.1100.640.32.50.2.00000	Books-Humanities	\$1.00	\$1,500.00	(\$1,499.00)	\$320.00	\$1,365.96	(\$1,045.96)	\$320.00	\$259.95	\$320.00	\$316.58
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Books-Humanities		\$1.00									
Column Total:		\$1.00									
100.1100.640.34.50.2.00000	Books-Ind. Tech.	\$250.00	\$250.00	\$0.00	\$250.00	\$129.54	\$120.46	\$250.00	\$0.00	\$250.00	\$196.77
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Manuals		\$250.00									
Column Total:		\$250.00									
100.1100.640.40.50.2.00000	Books-Math	\$1.00	\$1.00	\$0.00	\$1,575.00	\$96.47	\$1,478.53	\$1,575.00	\$610.15	\$1,575.00	\$446.80
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Math Books		\$1.00									
Column Total:		\$1.00									
100.1100.640.41.50.2.00000	Books-Music	\$300.00	\$300.00	\$0.00	\$300.00	\$270.19	\$29.81	\$300.00	\$0.00	\$1,200.00	\$79.14
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Books-Music		\$300.00									
Column Total:		\$300.00									
100.1100.640.50.50.2.00000	Books-Reading	\$5,735.00	\$5,735.00	\$0.00	\$3,532.00	\$5,699.30	(\$2,167.30)	\$3,532.00	\$3,308.99	\$3,532.00	\$3,463.70
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Disciplinary Literacy Gr.6,7,8		\$5,735.00									
Column Total:		\$5,735.00									

Timberlane Regional School District

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100.1100.640.53.50.2.00000	Books-Science	\$1.00	\$1,100.00	(\$1,099.00)	\$1,100.00	\$1,088.59	\$11.41	\$1,100.00	\$999.46	\$1,100.00	\$503.33
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Science Books		\$1.00									
Column Total:		\$1.00									
100.1100.640.54.50.2.00000	Books-Social Studies	\$800.00	\$800.00	\$0.00	\$800.00	\$787.17	\$12.83	\$800.00	\$708.39	\$800.00	\$782.52
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Resources to support Curriculum		\$800.00									
Column Total:		\$800.00									
100.1100.643.27.50.2.00000	Information Access Fees	\$10,300.00	\$10,265.00	\$35.00	\$8,490.00	\$8,616.00	(\$126.00)	\$8,490.00	\$5,955.10	\$6,405.00	\$5,745.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Brain Pop		\$1,800.00									
Description: Explore Learning Gizmo		\$4,700.00									
Description: Flocabulary		\$2,000.00									
Description: Gr.7 Online Science		\$1,700.00									
Description: Plan Book EDU		\$100.00									
Column Total:		\$10,300.00									
100.1100.650.27.50.2.00000	Software - MS	\$3,070.00	\$3,100.00	(\$30.00)	\$1,400.00	\$706.99	\$693.01	\$1,400.00	\$0.00	\$10,450.00	\$199.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: iPad Apps		\$300.00									
Description: LINGT World Lang		\$300.00									
Description: Math Excel & Pre Algebra		\$2,000.00									
Description: Mine Craft		\$150.00									
Description: NEARPOD		\$120.00									
Description: Vimeo Pro Art		\$200.00									
Column Total:		\$3,070.00									

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 Definition: Bgt Cte Report

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.650.41.50.2.00000	Software-Music	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Software-Music		\$1.00									
Column Total:		\$1.00									
100.1100.733.03.50.2.00000	New Equipment-Art	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$999.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: New Equipment-Art		\$1.00									
Column Total:		\$1.00									
100.1100.733.11.50.2.00000	New Equipment-Technology	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: New Equipment-Technology		\$1.00									
Column Total:		\$1.00									
100.1100.733.18.50.2.00000	New Equipment-English/Lang	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: New Equipment-English/Lang.		\$1.00									
Column Total:		\$1.00									
100.1100.733.22.50.2.00000	New Equip-Foreign Lang	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$350.00	\$318.60
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: New Equip-Foreign Lang		\$1.00									
Column Total:		\$1.00									
100.1100.733.27.50.2.00000	New Equipment-Gen. Middle	\$3,200.00	\$3,200.00	\$0.00	\$3,200.00	\$3,197.72	\$2.28	\$3,200.00	\$3,543.36	\$3,200.00	\$3,149.50
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: New Equipment-Gen. Middle		\$0.00									
Description: White boards		\$3,200.00									
Column Total:		\$3,200.00									

Timberlane Regional School District

Budget - Middle School

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 Definition: Bgt Cte Report

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.733.29.50.2.00000	New Equipment-Enrichment	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: New Equipment-Enrichment		\$1.00									
Column Total:		\$1.00									
100.1100.733.30.50.2.00000	New Equipment-Health	\$400.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Food portion size, replica food		\$400.00									
Column Total:		\$400.00									
100.1100.733.31.50.2.00000	New Equipment-Home Tech.	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: New Equipment-Home Tech.		\$1.00									
Column Total:		\$1.00									
100.1100.733.32.50.2.00000	New Equipment-Humanities	\$2,500.00	\$2,500.00	\$0.00	\$1.00	\$2,481.91	(\$2,480.91)	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Robotics coding & Programming items		\$2,000.00									
Description: Tools		\$500.00									
Column Total:		\$2,500.00									
100.1100.733.34.50.2.00000	New Equipment-Ind. Tech.	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,381.42	\$118.58	\$1,500.00	\$1,499.52	\$1,500.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: New Equipment-Ind. Tech.		\$1,500.00									
Column Total:		\$1,500.00									
100.1100.733.40.50.2.00000	New Equipment-Math	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1,500.00	\$1,479.77
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: New Equipment-Math		\$1.00									
Column Total:		\$1.00									

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.733.41.50.2.00000	New Equipment-Music	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: New Equipment-Music	\$1.00									
	Column Total:	\$1.00									
100.1100.733.47.50.2.00000	New Equipment-Phys Ed.	\$0.00	\$800.00	(\$800.00)	\$795.00	\$799.95	(\$4.95)	\$795.00	\$174.75	\$650.00	\$0.00
100.1100.733.50.50.2.00000	New Equipment-Reading	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: New Equipment-Reading	\$1.00									
	Column Total:	\$1.00									
100.1100.733.53.50.2.00000	New Equipment-Science	\$1.00	\$1,000.00	(\$999.00)	\$2,300.00	\$1,000.00	\$1,300.00	\$2,300.00	\$2,395.26	\$667.00	\$468.70
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: New Equipment-Science	\$1.00									
	Column Total:	\$1.00									
100.1100.733.54.50.2.00000	New Equipment-Social Studie	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: New Equipment-Social Studies	\$1.00									
	Column Total:	\$1.00									
100.1100.737.03.50.2.00000	Repl Equipment-Art	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Repl Equipment-Art	\$1.00									
	Column Total:	\$1.00									

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100.1100.737.27.50.2.00000	Repl Equipment-Gen. Middle	\$8,975.00	\$8,950.00	\$25.00	\$8,972.00	\$8,116.67	\$855.33	\$8,972.00	\$8,892.64	\$9,000.00	\$11,741.38
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Adult Flex Units	\$3,900.00									
	Description: Class specific whiteboards	\$5,075.00									
	Column Total:	\$8,975.00									
100.1100.737.29.50.2.00000	Repl Equipment-Enrichment	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Repl Equipment-Enrichment	\$1.00									
	Column Total:	\$1.00									
100.1100.737.30.50.2.00000	Repl Equipment-Health	\$1,000.00	\$200.00	\$800.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: 1 set of 4 Little Anne QCPR manikins	\$1,000.00									
	Column Total:	\$1,000.00									
100.1100.737.31.50.2.00000	Repl Equipment-Home Tech.	\$1.00	\$1.00	\$0.00	\$1,300.00	\$830.00	\$470.00	\$1,300.00	\$1,180.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Repl Equipment-Home Tech.	\$1.00									
	Column Total:	\$1.00									
100.1100.737.32.50.2.00000	Repl Equipment-Humanities	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Repl Equipment-Humanities	\$1.00									
	Column Total:	\$1.00									
100.1100.737.34.50.2.00000	Repl Equipment-Ind. Tech.	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,490.00	\$10.00	\$1,500.00	\$650.00	\$1,500.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Repl Equipment-Ind. Tech.	\$1,500.00									
	Column Total:	\$1,500.00									

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100.1100.737.40.50.2.00000	Repl Equipment-Math	\$1.00	\$1.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Repl Equipment-Math		\$1.00									
Column Total:		\$1.00									
100.1100.737.41.50.2.00000	Repl Equipment-Music	\$1,740.00	\$1,050.00	\$690.00	\$1,050.00	\$1,560.74	(\$510.74)	\$1,050.00	\$343.63	\$1,575.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Yamaha Guitars (6)		\$1,740.00									
Column Total:		\$1,740.00									
100.1100.737.47.50.2.00000	Repl Equipment-Phys Ed.	\$1,800.00	\$800.00	\$1,000.00	\$770.00	\$625.84	\$144.16	\$770.00	\$0.00	\$770.00	\$572.44
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Replacing 4 folding matts		\$1,800.00									
Column Total:		\$1,800.00									
100.1100.737.50.50.2.00000	Repl Equipment-Reading	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Repl Equipment-Reading		\$1.00									
Column Total:		\$1.00									
100.1100.737.53.50.2.00000	Repl Equipment-Science	\$1.00	\$1,700.00	(\$1,699.00)	\$1,700.00	\$1,527.61	\$172.39	\$1,700.00	\$2,777.50	\$1,663.00	\$1,617.61
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Repl Equipment-Science		\$1.00									
Column Total:		\$1.00									
100.1100.737.54.50.2.00000	Repl Equipment-Social Studie	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$954.39	\$2,000.00	\$3,172.60
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Maps		\$2,000.00									
Column Total:		\$2,000.00									

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100.1100.810.27.50.2.00000	Dues-Gen. Middle	\$2,400.00	\$2,300.00	\$100.00	\$1,800.00	\$2,240.00	(\$440.00)	\$1,800.00	\$1,800.00	\$1,340.00	\$1,689.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: NEASC		\$2,000.00									
Description: NELMS & NHAMLE		\$400.00									
Column Total:		\$2,400.00									
100.1100.810.29.50.2.00000	Dues-Enrichment	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Dues-Enrichment		\$1.00									
Column Total:		\$1.00									
100.1100.810.41.50.2.00000	Dues-Music	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: REGULAR EDUCATION - 1100		\$165,694.00	\$165,042.00	\$652.00	\$154,316.00	\$155,553.54	(\$1,237.54)	\$154,316.00	\$139,589.63	\$160,837.00	\$138,166.91
100.1410.610.27.50.2.00000	Supplies-Cocurricular	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$613.17	\$3,886.83	\$4,500.00	\$3,005.00	\$4,500.00	\$767.55
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: After School Enrichment		\$3,000.00									
Description: Guest Speaker		\$1,500.00									
Column Total:		\$4,500.00									
100.1410.610.45.50.2.00000	SUPPLIES	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.1410.810.41.50.2.00000	Dues & Assessments-Music	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.1410.890.45.50.2.00000	Support Activities	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: STUDENT ACTIVITIES - 1410		\$4,500.00	\$4,503.00	(\$3.00)	\$4,503.00	\$613.17	\$3,889.83	\$4,503.00	\$3,005.00	\$4,500.00	\$767.55

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100.2210.330.01.50.2.00000	Neasc Evaluation-Administrati	\$1.00	\$0.00	\$1.00	\$500.00	\$0.00	\$500.00	\$500.00	\$150.00	\$500.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Neasc Evaluation-Administration		\$1.00									
Column Total:		\$1.00									
FUNC: IMPROVEMENT OF INSTRUCTION - 2210											
		\$1.00	\$0.00	\$1.00	\$500.00	\$0.00	\$500.00	\$500.00	\$150.00	\$500.00	\$0.00
100.2213.320.03.50.2.00000	In Service TRMS Prin	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: In Service TRMS Prin		\$1.00									
Column Total:		\$1.00									
100.2213.320.06.50.2.00000	Building In-Service	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2213.320.07.50.2.00000	In Ser Ms Asst Prin	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: In Ser Ms Asst Prin		\$1.00									
Column Total:		\$1.00									
100.2213.320.08.50.2.00000	In Ser-TRMS CC/Team Ldr	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: In Ser-TRMS CC/Team Ldr		\$1.00									
Column Total:		\$1.00									
100.2213.321.03.50.2.00000	Inservice Regional	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$326.78	\$1,173.22	\$1,500.00	\$780.57	\$1,500.00	\$1,289.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Inservice Regional		\$1,500.00									
Column Total:		\$1,500.00									

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100.2213.321.07.50.2.00000	In Service Regional-AP/CC	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$1,993.07	\$6.93	\$2,000.00	\$894.38	\$2,000.00	\$709.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: In Service Regional-AP/CC		\$2,000.00									
Column Total:		\$2,000.00									
100.2213.321.08.50.2.00000	In Serv-TRMS Curric Coord	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$584.98	\$815.02	\$1,400.00	\$0.00	\$1,400.00	\$615.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: In Serv-TRMS Curric Coord		\$1,400.00									
Column Total:		\$1,400.00									
FUNC: PROFESSIONAL IMPROVEMENT - 2213		\$4,903.00	\$4,904.00	(\$1.00)	\$4,904.00	\$2,904.83	\$1,999.17	\$4,904.00	\$1,674.95	\$4,900.00	\$2,613.00
100.2219.610.27.50.2.00000	Other Expense-Inst-Gen. Midc	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: OTH IMPROVEMENT OF INSTRUCTION - 2219		\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2222.430.37.50.2.00000	Library Maintenance	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Library Maintenance		\$1.00									
Column Total:		\$1.00									
100.2222.610.37.50.2.00000	Supplies-Library	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$1,931.29	\$68.71	\$2,000.00	\$1,719.00	\$2,000.00	\$1,952.42
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Library Supplies		\$2,000.00									
Column Total:		\$2,000.00									
100.2222.640.37.50.2.00000	Books-Library	\$19,000.00	\$19,000.00	\$0.00	\$19,000.00	\$18,839.97	\$160.03	\$19,000.00	\$21,269.43	\$19,000.00	\$18,896.23
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Library Books		\$19,000.00									
Column Total:		\$19,000.00									

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100.2222.641.37.50.2.00000	Periodicals	\$2,050.00	\$4,316.00	(\$2,266.00)	\$2,924.00	\$2,486.53	\$437.47	\$2,924.00	\$2,560.15	\$4,088.00	\$3,076.85
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Periodicals	\$2,050.00									
	Column Total:	\$2,050.00									
100.2222.643.37.50.2.00000	Information Access Fees	\$7,105.00	\$7,105.00	\$0.00	\$6,459.00	\$6,213.27	\$245.73	\$6,459.00	\$5,871.84	\$4,445.00	\$6,593.99
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Information Access Fees	\$7,105.00									
	Column Total:	\$7,105.00									
100.2222.733.37.50.2.00000	New Equip-Library	\$1,123.00	\$1,123.00	\$0.00	\$958.00	\$962.00	(\$4.00)	\$958.00	\$809.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Mobile Double Faced shelving units 2	\$1,123.00									
	Column Total:	\$1,123.00									
100.2222.737.37.50.2.00000	Repl Equip-Library	\$1.00	\$1.00	\$0.00	\$1,065.00	\$0.00	\$1,065.00	\$1,065.00	\$919.00	\$0.00	\$2,460.83
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Repl Equip-Library	\$1.00									
	Column Total:	\$1.00									
FUNC: SCHOOL LIBRARY SERVICES - 2222		\$31,280.00	\$33,546.00	(\$2,266.00)	\$32,406.00	\$30,433.06	\$1,972.94	\$32,406.00	\$33,148.42	\$29,533.00	\$32,980.32
100.2223.430.05.50.2.00000	A V Maintenance	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: A V Maintenance	\$1.00									
	Column Total:	\$1.00									

Timberlane Regional School District

Budget - Middle School

Fiscal Year: 2018-2019

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

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2223.580.05.50.2.00000	Travel-Av	\$1.00	\$1.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$302.10
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Travel-Av		\$1.00									
Column Total:		\$1.00									
100.2223.610.05.50.2.00000	A V Supplies	\$1,000.00	\$2,500.00	(\$1,500.00)	\$2,500.00	\$413.83	\$2,086.17	\$2,500.00	\$1,964.34	\$2,500.00	\$2,453.18
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: A V Supplies		\$1,000.00									
Column Total:		\$1,000.00									
100.2223.640.05.50.2.00000	Audio Visual	\$3,100.00	\$3,080.00	\$20.00	\$2,808.00	\$946.66	\$1,861.34	\$2,808.00	\$381.86	\$2,808.00	\$2,795.64
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Audio Visual		\$3,100.00									
Column Total:		\$3,100.00									
100.2223.733.05.50.2.00000	Av - New Equipment	\$1.00	\$1.00	\$0.00	\$2,171.00	\$0.00	\$2,171.00	\$2,171.00	\$2,707.64	\$1,309.00	\$2,187.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Av - New Equipment		\$1.00									
Column Total:		\$1.00									
100.2223.737.05.50.2.00000	Av - Replace Equip	\$1,000.00	\$1,700.00	(\$700.00)	\$636.00	\$1,553.22	(\$917.22)	\$636.00	\$0.00	\$636.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Replaced outdated Nooks & Video Cameras		\$1,000.00									
Column Total:		\$1,000.00									
FUNC: AUDIO VISUAL - 2223		\$5,103.00	\$7,283.00	(\$2,180.00)	\$8,516.00	\$2,913.71	\$5,602.29	\$8,516.00	\$5,053.84	\$7,653.00	\$7,737.92

Timberlane Regional School District

Budget - Middle School

Fiscal Year: 2018-2019

Print accounts with zero balance
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 Exclude inactive accounts with zero balance
 Definition: Bgt Cte Report

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2410.610.27.50.2.00000	Supplies-Gen. Middle	\$38,500.00	\$38,500.00	\$0.00	\$38,500.00	\$38,006.94	\$493.06	\$38,500.00	\$38,200.38	\$38,500.00	\$37,939.41
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Agenda Books, Postage, Laminating Supplies		\$11,500.00									
Description: Cartridges and Toner		\$27,000.00									
Column Total:		\$38,500.00									
100.2410.640.27.50.2.00000	Prin'S Office-Books-Gen Midd	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$411.41	\$500.00	\$276.81
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Resource Material		\$500.00									
Column Total:		\$500.00									
100.2410.733.27.50.2.00000	Prin'S Office-New Eq-Gen. Mi	\$1.00	\$1.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$1,879.40	\$2,500.00	\$2,633.31
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: New Equip		\$1.00									
Column Total:		\$1.00									
100.2410.737.27.50.2.00000	Prin Off Replace Eqp-Gen. Mi	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$5,776.94	\$223.06	\$6,000.00	\$5,447.26	\$5,500.00	\$4,656.98
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Replacement furniture		\$6,000.00									
Column Total:		\$6,000.00									
100.2410.810.27.50.2.00000	Prin'S Office-Dues-Gen. Midd	\$260.00	\$100.00	\$160.00	\$100.00	\$74.97	\$25.03	\$100.00	\$140.00	\$100.00	\$450.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: NASSP Institutional		\$260.00									
Column Total:		\$260.00									
100.2410.890.01.50.2.00000	Other Expense	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Other Expense		\$1.00									
Column Total:		\$1.00									

Timberlane Regional School District

Budget - Middle School

Fiscal Year: 2018-2019

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 Definition: Bgt Cte Report

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
FUNC: OFFICE OF THE PRINCIPAL - 2410		\$45,262.00	\$45,102.00	\$160.00	\$47,101.00	\$44,358.85	\$2,742.15	\$47,101.00	\$46,078.45	\$47,100.00	\$45,956.51
100.2490.610.01.50.2.00000	Graduation Expense	\$6,100.00	\$2,500.00	\$3,600.00	\$2,500.00	\$4,559.84	(\$2,059.84)	\$2,500.00	\$2,452.71	\$2,500.00	\$2,341.11
	Column: [2019-20Requested]	Budget	FTE	Position Desc.							
	Description: Chair Rental	\$1,400.00									
	Description: DJ, Sound System	\$2,700.00									
	Description: Graduation expenses, water etc	\$1,500.00									
	Description: Police, Fire, EMT detail	\$500.00									
	Column Total:	\$6,100.00									
FUNC: OTHER SERVICES.SCHOOL ADMINISTRATION - 2490		\$6,100.00	\$2,500.00	\$3,600.00	\$2,500.00	\$4,559.84	(\$2,059.84)	\$2,500.00	\$2,452.71	\$2,500.00	\$2,341.11
100.2620.610.01.50.2.00000	Custodial/Maint Supplies	\$3,100.00	\$3,100.00	\$0.00	\$3,100.00	\$20,023.23	(\$16,923.23)	\$3,100.00	\$2,492.64	\$3,100.00	\$1,341.98
	Column: [2019-20Requested]	Budget	FTE	Position Desc.							
	Description: Custodial/Maint Supplies	\$3,100.00									
	Column Total:	\$3,100.00									
100.2620.737.21.50.4.00000	Repl Food Service Equip-Mid	\$0.00	\$1.00	(\$1.00)	\$1.00	\$2,963.00	(\$2,962.00)	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: OPERATING BUILDINGS SERVICES - 2620		\$3,100.00	\$3,101.00	(\$1.00)	\$3,101.00	\$22,986.23	(\$19,885.23)	\$3,101.00	\$2,492.64	\$3,100.00	\$1,341.98

Timberlane Regional School District

Budget - Middle School

Fiscal Year: 2018-2019

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2725.519.27.50.2.00000	Field Trip/Cocurricular Trans.	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$7,093.64	\$1,406.36	\$8,500.00	\$6,357.40	\$8,500.00	\$6,022.75
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Gr. 6 Camp Lincoln	\$1,500.00									
	Description: Gr.7 Rocky Shore New Castle	\$2,000.00									
	Description: Gr.8 Christmas Carol North Shore Music	\$2,000.00									
	Description: Gr.8 End of Year Trip	\$2,000.00									
	Description: Move Up Day	\$500.00									
	Description: Student Senates trips	\$500.00									
	Column Total:	\$8,500.00									
FUNC: FIELD TRIP TRANSPORTATION - 2725		\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$7,093.64	\$1,406.36	\$8,500.00	\$6,357.40	\$8,500.00	\$6,022.75
Grand Total:		\$274,443.00	\$274,482.00	(\$39.00)	\$266,348.00	\$271,416.87	(\$5,068.87)	\$266,348.00	\$240,003.04	\$269,123.00	\$237,928.05

End of Report

Timberlane Regional School District

Budget - Danville

Fiscal Year: 2018-2019

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.430.25.10.1.00000	Repairs To Equipment-Gen. E	\$500.00	\$500.00	\$0.00	\$500.00	\$466.72	\$33.28	\$500.00	\$67.60	\$500.00	\$359.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Repairs to equip, walkie talkies		\$500.00									
Column Total:		\$500.00									
100.1100.580.25.10.1.00000	Travel-Gen. Elem.	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.1100.610.03.10.1.00000	Supplies-Art	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.1100.610.25.10.1.00000	Supplies-Gen. Elem.	\$25,025.00	\$29,189.00	(\$4,164.00)	\$28,381.00	\$28,797.83	(\$416.83)	\$28,381.00	\$26,855.06	\$31,000.00	\$30,875.62
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: copy paper, ink cartridges		\$9,648.00									
Description: General Supplies-Students		\$15,377.00									
Column Total:		\$25,025.00									
100.1100.610.29.10.1.00000	Supplies-Enrichment	\$400.00	\$400.00	\$0.00	\$400.00	\$384.26	\$15.74	\$400.00	\$398.90	\$400.00	\$328.37
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: supplies to support STEAM/Enrichment		\$400.00									
Column Total:		\$400.00									
100.1100.610.40.10.1.00000	Supplies-Math	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.1100.610.47.10.1.00000	Supplies-Phys Ed	\$1,142.00	\$1,228.00	(\$86.00)	\$1,195.00	\$1,206.28	(\$11.28)	\$1,195.00	\$1,194.14	\$1,322.00	\$1,110.47
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: supplies for PE Curriculum		\$1,142.00									
Column Total:		\$1,142.00									
100.1100.610.50.10.1.00000	Supplies-Reading	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.1100.610.53.10.1.00000	Supplies-Science	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00

Timberlane Regional School District

Budget - Danville

Fiscal Year: **2018-2019**

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.610.55.10.1.00000	Supplies - Elem. Curriculum	\$14,975.00	\$11,829.00	\$3,146.00	\$13,373.00	\$11,207.76	\$2,165.24	\$13,373.00	\$13,197.08	\$13,848.00	\$7,166.12
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Art Supplies		\$1,139.00									
Description: LA Supplies		\$4,824.00									
Description: Math Workbooks K-5		\$7,000.00									
Description: Science Supplies		\$2,012.00									
Column Total:		\$14,975.00									
100.1100.640.25.10.1.00000	Books-Gen. Elem.	\$1,425.00	\$1,500.00	(\$75.00)	\$1,700.00	\$1,334.79	\$365.21	\$1,700.00	\$1,689.72	\$2,400.00	\$1,677.53
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Non-Fiction Books to Support Curr in Classroom Lib		\$1,425.00									
Column Total:		\$1,425.00									
100.1100.733.25.10.1.00000	New Equipment-Gen. Elem.	\$750.00	\$450.00	\$300.00	\$1,720.00	\$449.74	\$1,270.26	\$1,720.00	\$2,087.62	\$1,274.00	\$923.78
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Kidney Shaped Table		\$350.00									
Description: locked cabinet with 5 shelves		\$400.00									
Column Total:		\$750.00									
100.1100.737.25.10.1.00000	Repl Equipment-Gen. Elem.	\$2,250.00	\$949.00	\$1,301.00	\$610.00	\$962.83	(\$352.83)	\$610.00	\$606.54	\$960.00	\$3,836.20
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: 25 student chairs		\$1,200.00									
Description: 3 whiteboard easels		\$1,050.00									
Column Total:		\$2,250.00									
100.1100.810.25.10.1.00000	Dues-Gen. Elem.	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	\$1,000.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: State, Nat'l Dues, DI, Spelling Bee		\$750.00									
Column Total:		\$750.00									
FUNC: REGULAR EDUCATION - 1100		\$47,217.00	\$46,800.00	\$417.00	\$48,634.00	\$44,810.21	\$3,823.79	\$48,634.0			

Timberlane Regional School District

Budget - Danville

Fiscal Year: 2018-2019

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1410.610.25.10.1.00000	Supplies-Cocurricular	\$3,906.00	\$4,200.00	(\$294.00)	\$4,200.00	\$3,288.85	\$911.15	\$4,200.00	\$2,441.08	\$4,200.00	\$1,270.24
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Enrichment Supplies/Speakers for Enrich Days	\$2,000.00									
	Description: PK-5 Assemblies	\$1,600.00									
	Description: Pk-5 Distance Learning Field Trips	\$306.00									
	Column Total:	\$3,906.00									
100.1410.890.00.10.1.00000	Student Activities	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: STUDENT ACTIVITIES - 1410		\$3,906.00	\$4,201.00	(\$295.00)	\$4,201.00	\$3,288.85	\$912.15	\$4,201.00	\$2,441.08	\$4,200.00	\$1,270.24
100.2213.320.03.10.1.00000	In Service-Danville Prin	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2213.320.06.10.1.00000	Building In-Service	\$3,100.00	\$3,100.00	\$0.00	\$3,100.00	\$1,741.54	\$1,358.46	\$3,100.00	\$3,099.07	\$3,100.00	\$3,866.54
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Staff In-Service PD, RTI, Math, SEL	\$3,100.00									
	Column Total:	\$3,100.00									
100.2213.320.07.10.1.00000	In Ser Dan Asst Prin	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2213.320.08.10.1.00000	In Ser Dan Curric Coord	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2213.321.03.10.1.00000	In Ser Regional	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2213.321.07.10.1.00000	In Service Regional-Assist Pri	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2213.321.08.10.1.00000	In Serv-Danville Curric Coord	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: PROFESSIONAL IMPROVEMENT - 2213		\$3,100.00	\$3,106.00	(\$6.00)	\$3,106.00	\$1,741.54	\$1,364.46	\$3,106.00	\$3,099.07	\$3,100.00	\$3,866.54
100.2219.610.25.10.1.00000	Other Expense-Inst-Gen. Elen	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: OTH IMPROVEMENT OF INSTRUCTION - 2219		\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00

Timberlane Regional School District

Budget - Danville

Fiscal Year: 2018-2019

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2222.610.37.10.1.00000	Supplies-Library	\$500.00	\$500.00	\$0.00	\$500.00	\$499.36	\$0.64	\$500.00	\$498.00	\$500.00	\$398.69
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Lib Supplies to Support Patrons, Class Curr		\$500.00									
Column Total:		\$500.00									
100.2222.640.37.10.1.00000	Books-Library	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$5,981.90	\$18.10	\$6,000.00	\$5,590.45	\$6,000.00	\$5,854.20
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Library Collection Development		\$6,000.00									
Column Total:		\$6,000.00									
100.2222.641.37.10.1.00000	Periodicals	\$600.00	\$700.00	(\$100.00)	\$700.00	\$497.91	\$202.09	\$700.00	\$553.07	\$600.00	\$490.74
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Periodicals		\$600.00									
Column Total:		\$600.00									
100.2222.643.37.10.1.00000	Information Access Fees	\$1,300.00	\$1,249.00	\$51.00	\$1,299.00	\$1,249.00	\$50.00	\$1,299.00	\$1,219.00	\$1,149.00	\$1,189.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Information Access Fees-Bookflix Renewal		\$1,300.00									
Column Total:		\$1,300.00									
100.2222.733.37.10.1.00000	New Equip-Library	\$0.00	\$1,175.00	(\$1,175.00)	\$1.00	\$1,175.00	(\$1,174.00)	\$1.00	\$0.00	\$0.00	\$174.59
100.2222.737.37.10.1.00000	Repl Equip-Library	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$230.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Replacement Library Equipment		\$1.00									
Column Total:		\$1.00									
FUNC: SCHOOL LIBRARY SERVICES - 2222		\$8,401.00	\$9,625.00	(\$1,224.00)	\$8,501.00	\$9,403.17	(\$902.17)	\$8,501.00	\$7,860.52	\$8,249.00	\$8,337.22
100.2223.430.05.10.1.00000	A V Maintenance	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00

Timberlane Regional School District

Budget - Danville

Fiscal Year: **2018-2019**

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

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2223.610.05.10.1.00000	A V Supplies	\$400.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$941.29	\$150.00	\$224.35
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: AV Supplies	\$400.00									
	Column Total:	\$400.00									
100.2223.640.05.10.1.00000	Audio Visual	\$500.00	\$500.00	\$0.00	\$500.00	\$499.43	\$0.57	\$500.00	\$0.00	\$400.00	\$154.97
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Audio Book Collections & Playaways	\$500.00									
	Column Total:	\$500.00									
100.2223.733.05.10.1.00000	Av - New Equipment	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: AV New Equipment	\$1.00									
	Column Total:	\$1.00									
100.2223.737.05.10.1.00000	Av - Replace Equip	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$302.97
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: AV Equipment Replacement	\$1.00									
	Column Total:	\$1.00									
FUNC: AUDIO VISUAL - 2223		\$902.00	\$903.00	(\$1.00)	\$903.00	\$899.43	\$3.57	\$903.00	\$941.29	\$550.00	\$682.29
100.2410.610.25.10.1.00000	Supplies-Gen. Elem.	\$9,049.00	\$9,730.00	(\$681.00)	\$8,550.00	\$10,298.27	(\$1,748.27)	\$8,550.00	\$6,367.61	\$8,000.00	\$7,667.24
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: SHRED-IT	\$720.00									
	Description: Supplies, postage to support main office	\$7,779.00									
	Description: SWIS Data & CEBIS License (behavior)	\$550.00									
	Column Total:	\$9,049.00									

Timberlane Regional School District

Budget - Danville

Fiscal Year: **2018-2019**

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 Exclude inactive accounts with zero balance
 Definition: Bgt Cte Report

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2410.640.25.10.1.00000	Books-Gen. Elem.	\$700.00	\$700.00	\$0.00	\$500.00	\$689.99	(\$189.99)	\$500.00	\$496.01	\$500.00	\$375.96
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Professional Books for PD-Staff		\$700.00									
Column Total:		\$700.00									
100.2410.733.25.10.1.00000	Prin'S Office-New Eq-Gen. Elk	\$1.00	\$1.00	\$0.00	\$1.00	\$299.99	(\$298.99)	\$1.00	\$869.24	\$635.00	\$153.05
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Principal Office New Equipment		\$1.00									
Column Total:		\$1.00									
100.2410.737.25.10.1.00000	Prin Off Replace Eqp-Gen. Elk	\$270.00	\$307.00	(\$37.00)	\$378.00	\$307.00	\$71.00	\$378.00	\$2,324.15	\$0.00	\$249.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: 2 Adult Desk Chairs		\$270.00									
Column Total:		\$270.00									
100.2410.810.25.10.1.00000	Prin'S Office-Dues-Gen. Elem	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: OFFICE OF THE PRINCIPAL - 2410		\$10,020.00	\$10,739.00	(\$719.00)	\$9,430.00	\$11,595.25	(\$2,165.25)	\$9,430.00	\$10,057.01	\$9,135.00	\$8,445.25
100.2620.610.01.10.1.00000	Custodial/Maint Supplies	\$2,144.00	\$2,305.00	(\$161.00)	\$2,305.00	\$2,299.66	\$5.34	\$2,305.00	\$1,663.48	\$2,305.00	\$1,585.70
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: maintenance supplies for work spaces		\$2,144.00									
Column Total:		\$2,144.00									
FUNC: OPERATING BUILDINGS SERVICES - 2620		\$2,144.00	\$2,305.00	(\$161.00)	\$2,305.00	\$2,299.66	\$5.34	\$2,305.00	\$1,663.48	\$2,305.00	\$1,585.70
100.2725.519.25.10.1.00000	Field Trip/Cocurricular Trans.	\$2,680.00	\$2,890.00	(\$210.00)	\$2,248.00	\$2,492.05	(\$244.05)	\$2,248.00	\$1,451.90	\$2,450.00	\$1,120.50
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Field Trip Transportation		\$2,680.00									
Column Total:		\$2,680.00									

Timberlane Regional School District

Budget - Danville

Fiscal Year: 2018-2019

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 Definition: Bgt Cte Report

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
FUNC: FIELD TRIP TRANSPORTATION - 2725		\$2,680.00	\$2,890.00	(\$210.00)	\$2,248.00	\$2,492.05	(\$244.05)	\$2,248.00	\$1,451.90	\$2,450.00	\$1,120.50
Grand Total:		\$78,370.00	\$80,570.00	(\$2,200.00)	\$79,329.00	\$76,530.16	\$2,798.84	\$79,329.00	\$73,611.01	\$82,693.00	\$71,584.83

End of Report

Timberlane Regional School District

Budget - Pollard

Fiscal Year: 2018-2019

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.430.25.08.1.00000	Repairs To Equipment-Gen. E	\$700.00	\$500.00	\$200.00	\$500.00	\$728.83	(\$228.83)	\$500.00	\$379.00	\$500.00	\$396.99
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Repairs to equipment including Walkie-talkies		\$700.00									
Column Total:		\$700.00									
100.1100.580.25.08.1.00000	Travel-Gen. Elem.	\$0.00	\$300.00	(\$300.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.1100.610.03.08.1.00000	Supplies-Art	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.1100.610.25.08.1.00000	Supplies-Gen. Elem.	\$48,640.00	\$48,480.00	\$160.00	\$47,975.00	\$47,500.61	\$474.39	\$47,975.00	\$47,262.03	\$55,500.00	\$46,183.88
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: for copy paper & ink for all printers/copiers		\$17,640.00									
Description: General supplies for instructional use PreK-5		\$31,000.00									
Column Total:		\$48,640.00									
100.1100.610.29.08.1.00000	Supplies-Enrichment	\$400.00	\$400.00	\$0.00	\$400.00	\$395.85	\$4.15	\$400.00	\$399.99	\$400.00	\$359.92
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Supplies to support STEAM efforts & Enrichment Cur		\$400.00									
Column Total:		\$400.00									
100.1100.610.40.08.1.00000	Supplies-Math	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.1100.610.47.08.1.00000	Supplies-Phys Ed	\$2,100.00	\$2,100.00	\$0.00	\$2,100.00	\$2,088.03	\$11.97	\$2,100.00	\$2,094.01	\$2,100.00	\$2,060.65
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Supplies to support the PE Curriculum		\$2,100.00									
Column Total:		\$2,100.00									
100.1100.610.53.08.1.00000	Supplies-Science	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00

Timberlane Regional School District

Budget - Pollard

Fiscal Year: 2018-2019

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.610.55.08.1.00000	Supplies - Elem. Curriculum	\$29,483.00	\$16,100.00	\$13,383.00	\$19,145.00	\$16,078.24	\$3,066.76	\$19,145.00	\$19,145.00	\$16,600.00	\$15,620.63
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Supplies - Elem. Curriculum	\$0.00									
	Description: Supplies to support the Art Curriculum	\$2,100.00									
	Description: Supplies to support the Language Arts Curriculum	\$8,820.00									
	Description: Supplies to support the Math Curriculum	\$13,563.00									
	Description: Supplies to support the Science Curriculum	\$5,000.00									
	Column Total:	\$29,483.00									
100.1100.640.25.08.1.00000	Books-Gen. Elem.	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	\$2,371.84	\$28.16	\$2,400.00	\$2,676.51	\$2,400.00	\$2,072.59
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Books for classroom libraries to align w/ curr	\$2,400.00									
	Column Total:	\$2,400.00									
100.1100.733.25.08.1.00000	New Equipment-Gen. Elem.	\$0.00	\$2,412.00	(\$2,412.00)	\$1.00	\$2,383.66	(\$2,382.66)	\$1.00	\$1,695.00	\$920.00	\$387.26
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: New Equipment-Gen. Elem.	\$0.00									
	Column Total:	\$0.00									
100.1100.737.25.08.1.00000	Repl Equipment-Gen. Elem.	\$0.00	\$8,762.00	(\$8,762.00)	\$21,870.00	\$9,219.74	\$12,650.26	\$21,870.00	\$26,727.48	\$700.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Repl Equipment-Gen. Elem.	\$0.00									
	Column Total:	\$0.00									

Timberlane Regional School District

Budget - Pollard

Fiscal Year: 2018-2019

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From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.1100.810.25.08.1.00000	Dues-Gen. Elem.	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	\$1,000.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: State & Nat'l registration fees for school comps		\$750.00									
Column Total:		\$750.00									
FUNC: REGULAR EDUCATION - 1100		\$84,473.00	\$82,204.00	\$2,269.00	\$95,145.00	\$80,766.80	\$14,378.20	\$95,145.00	\$100,379.02	\$80,120.00	\$67,081.92
100.1410.610.25.08.1.00000	Supplies-Cocurricular	\$4,200.00	\$4,200.00	\$0.00	\$4,200.00	\$3,519.32	\$680.68	\$4,200.00	\$2,899.25	\$4,200.00	\$2,444.67
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Distance Learning Activities PreK-5		\$600.00									
Description: PreK-5 Assemblies		\$1,600.00									
Description: Supplies to support Enrichment Day activities		\$2,000.00									
Column Total:		\$4,200.00									
100.1410.890.00.08.1.00000	Student Activities	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: STUDENT ACTIVITIES - 1410		\$4,200.00	\$4,200.00	\$0.00	\$4,201.00	\$3,519.32	\$681.68	\$4,201.00	\$2,899.25	\$4,200.00	\$2,444.67
100.2213.320.06.08.1.00000	Building In-Service	\$4,000.00	\$4,000.00	\$0.00	\$3,100.00	\$2,605.73	\$494.27	\$3,100.00	\$3,100.00	\$3,100.00	\$3,016.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Staff training to assist w/ bldg Action Plan goal		\$4,000.00									
Column Total:		\$4,000.00									
100.2213.320.08.08.1.00000	In Ser Poll Curric Coord	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2213.321.03.08.1.00000	In Service Regional	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2213.321.07.08.1.00000	In Service Regional-Assist Pri	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2213.321.08.08.1.00000	In Serv-Pollard Curric Coord	\$0.00	\$1.00	(\$1.00)	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: PROFESSIONAL IMPROVEMENT - 2213		\$4,000.00	\$4,003.00	(\$3.00)	\$3,104.00	\$2,605.73	\$498.27	\$3,104.00	\$3,100.00	\$3,100.00	\$3,016.00

Timberlane Regional School District

Budget - Pollard

Fiscal Year: 2018-2019

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Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2219.610.25.08.1.00000	Other Expense-Inst-Gen. Elen	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: OTH IMPROVEMENT OF INSTRUCTION - 2219		\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
100.2222.610.37.08.1.00000	Supplies-Library	\$900.00	\$900.00	\$0.00	\$900.00	\$774.95	\$125.05	\$900.00	\$876.34	\$900.00	\$794.63
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: for circulating collection & book processing		\$900.00									
Column Total:		\$900.00									
100.2222.640.37.08.1.00000	Books-Library	\$7,000.00	\$7,000.00	\$0.00	\$6,000.00	\$6,958.89	(\$958.89)	\$6,000.00	\$5,965.64	\$6,000.00	\$5,957.49
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Books across all genres to support STEAM cur		\$7,000.00									
Column Total:		\$7,000.00									
100.2222.641.37.08.1.00000	Periodicals	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,426.15	\$73.85	\$1,500.00	\$1,505.15	\$1,500.00	\$1,083.15
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Subscriptions to support cur & recreational rdg.		\$1,500.00									
Column Total:		\$1,500.00									

Timberlane Regional School District

Budget - Pollard

Fiscal Year: 2018-2019

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100.2222.643.37.08.1.00000	Information Access Fees	\$3,923.00	\$3,917.00	\$6.00	\$2,897.50	\$3,471.25	(\$573.75)	\$2,897.50	\$2,893.28	\$3,230.00	\$3,163.60
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Biography for Beginners (research resource)	\$120.00									
	Description: Culture Grams (Geography resource)	\$520.00									
	Description: Power Knowledge Science Suite (STEM/NGS)	\$655.00									
	Description: Scholastic Book Flix (digital resource)	\$1,580.00									
	Description: Tumble Books Library (Animated Pic bks)	\$550.00									
	Description: World Almanac for Kids Online (research suite)	\$498.00									
	Column Total:	\$3,923.00									
100.2222.733.37.08.1.00000	New Equip-Library	\$340.00	\$0.00	\$340.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: 2 scoop chairs for flexible seating @ \$50 each	\$100.00									
	Description: 3 Saucer chairs for flexible seating @ \$80 each	\$240.00									
	Column Total:	\$340.00									
100.2222.737.37.08.1.00000	Repl Equip Library	\$990.00	\$762.00	\$228.00	\$2,830.40	\$699.33	\$2,131.07	\$2,830.40	\$2,715.63	\$350.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: 3 Mobile Collaboration tables for flex wk stations	\$990.00									
	Column Total:	\$990.00									
FUNC: SCHOOL LIBRARY SERVICES - 2222		\$14,653.00	\$14,079.00	\$574.00	\$14,128.90	\$13,330.57	\$798.33	\$14,128.90	\$13,956.04	\$11,980.00	\$10,998.87
100.2223.430.05.08.1.00000	A V Maintenance	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00

Timberlane Regional School District

Budget - Pollard

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Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2223.610.05.08.1.00000	A V Supplies	\$1,200.00	\$1,200.00	\$0.00	\$1,000.00	\$923.85	\$76.15	\$1,000.00	\$999.17	\$1,000.00	\$946.59
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Consumable supplies for STEAM/Makerspace activ		\$1,200.00									
Column Total:		\$1,200.00									
100.2223.640.05.08.1.00000	Audio Visual	\$1,000.00	\$1,000.00	\$0.00	\$800.00	\$977.73	(\$177.73)	\$800.00	\$750.54	\$800.00	\$683.54
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: DVDs to support PreK-5 curriculum		\$1,000.00									
Column Total:		\$1,000.00									
100.2223.733.05.08.1.00000	Av - New Equipment	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1,000.00	\$0.00
100.2223.737.05.08.1.00000	Av - Replace Equip	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: AUDIO VISUAL - 2223		\$2,200.00	\$2,200.00	\$0.00	\$1,803.00	\$1,901.58	(\$98.58)	\$1,803.00	\$1,749.71	\$2,800.00	\$1,630.13
100.2410.610.25.08.1.00000	Supplies-Gen. Elem.	\$11,750.00	\$11,030.00	\$720.00	\$10,030.00	\$11,055.23	(\$1,025.23)	\$10,030.00	\$7,942.99	\$8,000.00	\$6,029.25
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Fingerprinting 75 parent volunteers & chaperones		\$1,000.00									
Description: Professional meeting supplies		\$1,080.00									
Description: Shred-it for building		\$720.00									
Description: supplies & postage to support 3 admins		\$8,400.00									
Description: Support for SWIS/CEBIS		\$550.00									
Column Total:		\$11,750.00									
100.2410.640.25.08.1.00000	Books-Gen. Elem.	\$800.00	\$500.00	\$300.00	\$500.00	\$489.59	\$10.41	\$500.00	\$498.43	\$500.00	\$413.40
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Prof books for staff development		\$800.00									
Column Total:		\$800.00									

Timberlane Regional School District

Budget - Pollard

Fiscal Year: 2018-2019

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

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2410.733.25.08.1.00000	Prin'S Office-New Eq-Gen. El	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$440.00	\$0.00
100.2410.737.25.08.1.00000	Prin Off Replace Eqp-Gen. El	\$0.00	\$1,521.00	(\$1,521.00)	\$3,617.42	\$2,899.78	\$717.64	\$3,617.42	\$2,017.47	\$200.00	\$0.00
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Prin Off Replace Eqp-Gen. Elem.	\$0.00									
	Column Total:	\$0.00									
100.2410.810.25.08.1.00000	Prin'S Office-Dues-Gen. Elem	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00
FUNC: OFFICE OF THE PRINCIPAL - 2410		\$12,550.00	\$13,051.00	(\$501.00)	\$14,149.42	\$14,444.60	(\$295.18)	\$14,149.42	\$10,458.89	\$9,140.00	\$6,442.65
100.2620.610.01.08.1.00000	Custodial/Maint Supplies	\$1,500.00	\$3,520.00	(\$2,020.00)	\$3,520.00	\$1,783.38	\$1,736.62	\$3,520.00	\$2,541.75	\$3,520.00	\$1,893.80
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Maintenance supplies for 32 classrooms	\$1,500.00									
	Column Total:	\$1,500.00									
FUNC: OPERATING BUILDINGS SERVICES - 2620		\$1,500.00	\$3,520.00	(\$2,020.00)	\$3,520.00	\$1,783.38	\$1,736.62	\$3,520.00	\$2,541.75	\$3,520.00	\$1,893.80
100.2725.519.25.08.1.00000	Field Trip/Cocurricular Trans.	\$4,410.00	\$4,900.00	(\$490.00)	\$3,800.00	\$2,879.84	\$920.16	\$3,800.00	\$2,670.27	\$3,800.00	\$2,368.76
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
	Description: Field trip transportation expenses PreK-5	\$4,410.00									
	Column Total:	\$4,410.00									
FUNC: FIELD TRIP TRANSPORTATION - 2725		\$4,410.00	\$4,900.00	(\$490.00)	\$3,800.00	\$2,879.84	\$920.16	\$3,800.00	\$2,670.27	\$3,800.00	\$2,368.76
Grand Total:		\$127,986.00	\$128,157.00	(\$171.00)	\$139,852.32	\$121,231.82	\$18,620.50	\$139,852.32	\$137,754.93	\$118,660.00	\$95,876.80

End of Report

Timberlane Regional School District

Budget - Transportation

Fiscal Year: 2018-2019

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

From Date: 7/1/2019 To Date: 6/30/2020

Account	Description	2019-20 Requested	2018-19 Voted	2019-20 Req - 2018-19 Voted	2017-18 Voted	2017-18 Expended	2017-18 Voted - 2017-18 Exp	2016-17 Voted	2016-17 Expended	2015-16 Voted	2015-16 Expended
100.2721.519.00.33.4.00000	Homeless Transportation	\$47,000.00	\$25,000.00	\$22,000.00	\$30,000.00	\$45,899.68	(\$15,899.68)	\$30,000.00	\$24,646.77	\$50,000.00	\$18,438.78
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Homeless Transportation		\$47,000.00									
Column Total:		\$47,000.00									
100.2721.519.01.33.4.00000	Regular Prog Transportation	\$2,151,543.00	\$1,947,738.64	\$203,804.36	\$1,891,591.00	\$1,895,952.84	(\$4,361.84)	\$1,891,591.00	\$1,877,392.38	\$1,783,645.12	\$1,816,587.02
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Regular Program Transport (Contractual Increase)		\$2,151,543.00									
Column Total:		\$2,151,543.00									
100.2722.519.60.33.4.00000	Spec Ed Transportation	\$1,047,071.00	\$801,573.00	\$245,498.00	\$734,300.00	\$818,097.11	(\$83,797.11)	\$734,300.00	\$685,751.79	\$749,382.40	\$623,625.57
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Special Education Transportation (Contractual Incr)		\$1,047,071.00									
Column Total:		\$1,047,071.00									
100.2722.519.62.33.4.00000	Extended School Year Transp	\$122,725.00	\$119,150.00	\$3,575.00	\$109,800.00	\$112,179.31	(\$2,379.31)	\$109,800.00	\$104,940.61	\$110,992.10	\$100,742.92
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: ESY Transportation		\$122,725.00									
Column Total:		\$122,725.00									
100.2723.519.01.60.3.00000	Vocational Transportation	\$78,122.00	\$70,846.00	\$7,276.00	\$69,307.00	\$73,835.24	(\$4,528.24)	\$69,307.00	\$63,533.95	\$54,362.40	\$62,823.38
Column: [2019-20Requested]		Budget	FTE	Position Desc.							
Description: Vocational Transportation		\$78,122.00									
Column Total:		\$78,122.00									
OBJ: Student Transportation - 519		\$3,446,461.00	\$2,964,307.64	\$482,153.36	\$2,834,998.00	\$2,945,964.18	(\$110,966.18)	\$2,834,998.00	\$2,756,265.50	\$2,748,382.02	\$2,622,217.67
Grand Total:		\$3,446,461.00	\$2,964,307.64	\$482,153.36	\$2,834,998.00	\$2,945,964.18	(\$110,966.18)	\$2,834,998.00	\$2,756,265.50	\$2,748,382.02	\$2,622,217.67

End of Report

TIMBERLANE POLICY COMMITTEE

RECOMMENDATIONS TO THE SCHOOL BOARD

SECOND READ / ADOPTION

- 1 **BGB POLICY ADOPTION** (Originally remanded back to PC by School Board for review. Revisions reflect NHSBA sample language with 2/3 required vote removed by PC.)

 - 2 **EBBD INDOOR AIR QUALITY** (On the list for update; NHSBA updated legal reference only; SLT recommends modest language changes, PC agrees. This is a required policy.)
 - 3 **EEAEA MANDATORY DRUG AND ALCOHOL TESTING – SCHOOL BUS DRIVERS** (Last reviewed in 2010 and is a required policy. The language is consistent with NHSBA language thus SLT and PC recommends reaffirming.)
 - 4 **EFA AVAILABILITY AND DISTRIBUTION OF HEALTHY FOODS** (This is a new policy for TRSD; it is a required policy that TRSD did not have on the books. SLT and PC recommends the NHSBA proposed language with slight modification.)
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Timberlane Regional School Board	Policy Code: BGB
Adopted: 03-03-83 Revised: 09-17-92 Revised: 11-19-09 Revised:	Page 1 of 1

POLICY ADOPTION

Except for policy actions to be taken on emergency measures, the adoption of Board policies should follow this sequence which will take place at least at two regular or special meetings of the Board:

1. Reviewed by the Policy Committee – *SPECIFIC TO TIMBERLANE*
2. Announcement and publication of proposed new or revised policies as an item of information and posted on line.
3. Opportunity offered to concerned groups or individuals to react to policy proposals.
4. Discussion and final action by the Board on policy proposals.

The final vote to adopt or not to adopt should follow by at least two weeks from the meeting at which policy proposals are first placed on the agenda.

1. Prior to enactment, all policy proposals shall be titled and coded as appropriate to subject and in conformance with the codification system used in the Board policy manual.
2. Insofar as possible, each policy statement shall be limited to one subject.
3. Policies and amendments adopted by the Board shall be attached to and made a part of the minutes of the meeting at which they are adopted and shall also be included in the policy manual of the district.
4. Policies and amendments to policies shall be effective immediately upon adoption unless a specific effective date is provided in the adopted resolution.

Emergency Procedure

On matters of unusual urgency, the Board may waive the two-week limitation and take immediate action to adopt new, revise or waive existing policies with a ~~2/3~~ majority of those voting. When such immediate action is necessary, the Superintendent shall inform concerned groups or individuals about the reasons for this necessity.

Annual Reaffirmation of Policies - Refer to BGC

Law, Philosophy and Enforcement

~~The Board will make every effort to ensure that its policies conform to the higher supremacy of state and federal laws, including the provisions of State and U.S. Constitutions. Questions concerning the legality of any policy should be addressed to the office of the Superintendent. Further, while it is not feasible to reiterate the principles of the Board-adopted Educational Philosophy into the language of each and every policy statement, it is to be assumed that the spirit of this document will prevail in the implementation of all policies. Finally, the Board expects compliance with its formally-adopted policies. Failure to comply will be considered cause for disciplinary action.~~

Timberlane Regional School District	Policy Code: EBBD
Adopted: 01-20-11 Revised:	Page 1 of 1

INDOOR AIR QUALITY

In order to ensure that all school buildings have adequate indoor air quality, the Board directs the Superintendent *or designee* to address methods of minimizing or eliminating emissions from buses, cars, delivery vehicles, and other motorized vehicles. ~~The Superintendent may delegate the implementation of these methods to building principals.~~ The Board encourages the Superintendent *or designee* to utilize methods and recommendations established by various State agencies.

In addition to addressing methods eliminating emissions, building principals are directed to annually ~~investigate~~ *review* air quality in their respective school buildings using a checklist provided by the New Hampshire Department of Education.

In support of this policy, the Superintendent *or designee* is authorized to establish regulations and/or administrative rules necessary to implement anti-idling and clear air measures aimed at improving indoor air quality.

Legal References:

RSA 200:11-a, Investigation of Air Quality

RSA 200:48, Air Quality in Schools

NH Code of Administrative Rules, Section Ed. 306.04(a)(24), Air Quality in School Buildings

NH Code of Administrative Rules, Section 306.07(a)(4), School Facilities

NHSBA Note, May 2014: Only changes are to Legal References. Content of policy is unchanged. SLT recommends modest changes to the language.

<p>Timberlane Regional School District</p>	<p>Policy Code: EEAEA</p>
<p>Adopted: 03-04-10 Revised: 09-16-10 Reaffirmed:</p>	<p>Page 1 of 2</p>

MANDATORY DRUG AND ALCOHOL TESTING – SCHOOL BUS DRIVERS

1. Statement of Policy

The School Board believes that the safety of students while being transported to and from school or school activities is of utmost importance and is the primary responsibility of the driver of the vehicle. To fulfill such a responsibility, each driver, as well as others who perform safety-sensitive functions with commercial vehicles that transport students, must be mentally and physically alert at all times while on duty. To that end, the Board has established this policy related to the fitness for duty of transportation personnel.

2. Medical Examination of School Bus Operators

In accordance with RSA 200:37, before employing any person as a school bus operator, directly or through a vendor, the School District shall require that such persons submit a certificate signed by a licensed physician setting forth the physician’s findings as a result of the examination to determine the physical condition of drivers in accordance with the requirements of 49 C.F.R. Part 391.41-391.49. Such certificate shall be submitted to the School District prior to the commencement of such employment and the District shall retain a copy of such certification. Every 2 years thereafter, either prior to the commencement of the school year or prior to the reemployment of such persons as a school bus operator, the School District shall require submission of a like certificate, except that school bus operators attaining the age of 70 shall be required to undergo an annual examination and to submit a certificate annually.

3. School Bus Driver’s Certificate

No person shall be employed as a school bus operator, directly or through a vendor, unless the person has received a School Bus Driver’s Certificate from the NH Department of Motor Vehicles as required by RSA 263:29.

4. Criminal Background Investigation

Before employing any person as a school bus operator, directly or through a vendor, the School District shall require a criminal background investigation as set forth in RSA 189:13-a and School District policy. If the school bus operators are employed directly by the District, then the employee will pay for the investigation. If the District contracts with a vendor to provide student transportation services, either the vendor or the bus operator will pay for the investigation at the discretion of the vendor.

5. Mandatory Drug and Alcohol Testing

In compliance with the United States Department of Transportation’s Title 49 Code of Federal Regulations, Part 391, all CDL holders and personnel performing safety-sensitive functions related to the transportation of the students of this School District will be required to submit to drug and alcohol testing. Testing procedures and facilities used for the tests shall conform to the requirements of the 49 C.F.R. Part 40. The term “CDL holder”

<p>Timberlane Regional School District</p>	<p>Policy Code: EEAEA</p>
<p>Adopted: 03-04-10 Revised: 09-16-10 Reaffirmed:</p>	<p>Page 2 of 2</p>

means someone who is required as part of their job duties to hold a Commercial Driver’s License. The term “safety-sensitive function” refers to all tasks associated with the operation and maintenance of commercial vehicles. A “commercial vehicle” is any vehicle capable of carrying 16 or more passengers including the driver.

If the School District employs the transportation personnel directly, the District will be responsible for ensuring compliance with the Mandatory Drug and Alcohol Testing requirements. If the School District contracts with a vendor to provide student transportations services, the vendor shall be the employer and provide assurance to the District on an annual basis that they are in compliance with the Mandatory Drug and Alcohol Testing requirements.

The Drug and Alcohol Testing will include pre-employment, random, reasonable suspicion and post-accident testing as defined by Department of Labor Regulations. The School District supports a zero tolerance policy related to substance abuse. Therefore any personnel who have a confirmed positive test for drugs or a confirmed alcohol concentration of 0.02 or greater will be terminated from employment.

Legal References:

- RSA 200:37, Medical Examination of School Bus Operators*
- RSA 263:29, School Bus Driver’s Certificate*
- RSA 189:13-a, School Employee & Volunteer Background Investigations*
- 49 C.F.R. § 40.1-40.13 (2001), Transportation Workplace Drug Testing Program*
- 49 C.F.R. Part 391 (1995), Qualifications of Drivers*

<p>Timberlane Regional School District</p>	<p>Policy Code: EFA</p>
<p>Adopted: 06-18-09 <i>Revised:</i></p>	<p>REPEALED Page 1 of 1</p>

~~FOOD SERVICE MEAL ACCOUNT BALANCES AVAILABILITY AND DISTRIBUTION OF HEALTHY FOODS~~

~~This policy was repealed by the Timberlane Regional School Board on January 9, 2014. See policy DO and procedure DO-R.~~

~~The School District will support the availability and distribution of healthy foods and beverages in all school buildings during the school day.~~

~~The Superintendent or designee is responsible for ensuring that all foods and beverages distributed within the district meet nutritional standards established by state and federal law relative to: (1) nutrient density; (2) portion size; and (3) nutrition targets, as defined in pertinent law.~~

~~The Superintendent or designee is responsible for implementing developmentally appropriate opportunities to learn food preparation skills that support nationally recognized research-based nutrition standards. The Superintendent or designee is responsible for providing annual communication information about the policy and procedure and related curricula to the school community.~~

Legal References:

7 CFR 210.10, Nutrition Standards And Menu Planning Approaches For Lunches And Requirements For Afterschool Snacks

Ed 306.04(a)(23), Availability and Distribution of Healthy Foods

Ed 306.11(g), (h), Food and Nutrition Services

~~This was a new sample policy in 2012. The EFA code was used for meal account balances and later repealed.~~

EFA - MEAL ACCOUNT BALANCES AVAILABILITY AND DISTRIBUTION OF HEALTHY FOODS