



Budget Committee Agenda

Atkinson, Danville, Plaistow, Sandown
New Hampshire

Regular Meeting – SAU 106 Boardroom March 26, 2026 following Organizational Meeting

1. Call to Order – Chair
2. Roll Call – Clerk (5 minutes)
3. Approval of Minutes (5 minutes)
 - a. December 11, 2025 Meeting
 - b. December 15, 2025 Meeting
4. Correspondence
5. Delegates and Individuals
6. Administrative Report (10 minutes)
 - a. Superintendent Report
7. Reports of Committees (10 minutes)
 - a. Budget Committee Members
 - b. School Board Representative
8. New Business
 - a. Review Election Results
 - b. Budget to Actual Review
 - c. Apportionment Review
 - d. Voting Trend Information
 - e. Budget Process Overview
 - f. Review/Discuss Budget Committee Meeting Schedule
9. Other Business
10. Future Agenda and Dates (TBD)

NOTE: Members, please notify the Chair or the Business Administrator if you are NOT attending the meeting.



TIMBERLANE REGIONAL SCHOOL DISTRICT BUDGET COMMITTEE MEETING MINUTES

Regular Meeting

December 11, 2025

7:00 PM

Call to Order: 7:01 PM by Karen White

Roll Call taken by Heather Greenfield

Present Budget Committee: Sabrina Alberg, Kathryn Consalvo, Julie Hammond, Katie Knutsen, Sheila Lowes, Brian Smith, Karen White

Absent Budget Committee: Peter Bealo, Liz Kosta, Sue Sherman

Present School Board: Paul LeCain, Shauna Manthorn, Jack Sapia, Mark Sherwood, Marianne Springer, Don Woodworth

Absent School Board: Alyssa Kowalszyk, Brie Woodworth

Administrators Present: Justin Krieger – Superintendent, Maria Watkins – Business Administrator/CFO,

Pledge of Allegiance

Approval of Minutes:

MOTION: Brian Smith motions to accept November 13, 2025, meeting minutes, seconded by Sabrina Alberg.

5 – 0 – 1

In Favor: Sabrina Alberg, Kathryn Consalvo, Julie Hammond, Sheila Lowes, Brian Smith

Abstained: Karen White

Correspondence:

Karen reads a letter from Cameron Stack.

Delegate/Individuals:

Michael Boucher – Atkinson talks about the difficulty of coming up with a budget this year and how



important it is to pay attention to where those cuts are made because they could destroy the district.

Kane Guthrie – Atkinson wants to advocate for a strong budget. Him and his fellow parents are pushing for children's future and want to protect their investment in the schools.

John Downing – Sandown is disappointed that he has to be here. The school board has presented a budget that has added back all cuts that were made last year and then some. He urges the budget committee to send each budget back to each of the departments to take a second look into them. He believes the lease has been misappropriated since its inception.

Julia Douherty – Atkinson concerned about increasing class sizes and changing transportation. She thinks that 5 additional students may not seem like much but it will stretch teachers even thinner. Walking to school in Atkinson is not an option as there are no sidewalks or paths. These options would create a barrier and hardship for families.

Carsten Springer – Danville asks the budget committee to refer back to the School Board meeting on December 4th where Superintendent Krieger breaks down the default budget. Create a budget that can be funded without wild swings.

Administrative Report:

Justin speaks about open enrollment, which allows students from other districts to come attend schools/programs. This would require the sending school to support up to 80% of tuition costs.

Sheila asks who funds the other 20%, Justin responds that there is no funding mechanism for that.

Jack shares his concern that we would be putting more children into our schools where classes are already full. Justin says that the receiving school is able to set up all parameters around accepting students.

Justin speaks about contracted services and its growth year over year. Special Ed cost grows at 5 times that of regular ed student costs. While it used to be just tuition costs, it's now tuition plus all services that need to be provided.

Maria speaks about the increase in insurance rates year over year since 2020.

Sheila is wondering if the school board is considering looking into offering fewer plan choices.

Mark and Marianne speak to the different health insurance plans that the district currently offers.

The district is currently forecasting a total expenditure of \$84.5 million by the end of this fiscal year.

Jack begins a discussion on the Special Education costs for the district

Justin says this group needs a check-in to see where everyone stands on the current proposed budget.

Karen thinks that the \$92M doesn't have a chance to pass at deliberative, she wants to look at finding



ways to cut the budget in the area of building costs.

Kathryn agrees that the budget needs to be \$90M or under. She believes that we should cut librarians to put in Full-day K. She believes this will help SPED costs in the future.

Sabrina also agrees that there is room to trim the budget. Sustainable cuts to make changes that can be maintained moving forward.

Brian agrees and thinks that it needs to be under \$90M. He doesn't think the Danville folks will be ok with a 20-30% increase, he wants to look at CIP cuts.

Julie is looking at a budget well below \$90M, in the \$80-85M range. She looked at the budget reduction buckets and she thinks that we need to keep the CIP lines. The buildings have been let go for too long.

Sheila thinks that the budget should be much lower than \$90M.

Mark asks that we work collaboratively and figure out justification for cuts made. He wants to make consequence-based decisions with educational priorities.

New Business:

2026 Warrant Articles

Sheila talks about cutting 3 administrators and 3 admin. assistants, cut \$1M from CIP (keep sprinklers and Pollards vanity and sinks), a secondary interventionist(\$338K), 4 elementary instructional coaches (\$624K), open and vacant positions.

Mark says that he would be ok cutting Sandown sprinklers. (\$650K).

Brian says \$600K in CIP.

Jack wants to move the high school envelope to the lease and remove the PAC roof. Number one choice for him is the envelope of the high school.

Julie talks about PAC roof and that it is on the lease because it is reaching its end of life.

Sandy clarifies that the interventionist positions work with students in small groups to close educational gaps. They are part of the MTSS system that the district has been building for the last 4 years.



MOTION: Sabrina Alberg motions to reduce transportation by 2 buses \$194,980, seconded by Kathryn Consalvo.

6 – 0 – 0 PASS

In Favor: Karen White, Kathryn Consalvo, Sabrina Alberg, Brian Smith, Julie Hammond, Sheila Lowes

Discussion regarding cutting the 2 buses ensues. Discussion includes safety concerns and hardships on families if bus stops are reduced.

MOTION: Sheila Lowes motions to reduce administration by \$450,000, seconded by Brian Smith.

2 – 4 – 0 FAIL

In Favor: Sheila Lowes, Brian Smith

Opposed: Karen White, Kathryn Consalvo, Sabrina Alberg, Julie Hammond

There is concern that cutting three positions is too many and that the consequence would be more work getting pushed down onto the teachers. There is also concern that this will affect the time that it takes for administrators to meet timeline regulations.

MOTION: Sabrina Alberg motions to reduce the budget by one admin position and one admin assistant for a total of \$205,000, seconded by Kathryn Consalvo.

5 – 1 – 0 PASS

In Favor: Karen White, Kathryn Consalvo, Sabrina Alberg, Brian Smith, Sheila Lowes

Opposed: Julie Hammond

The group discusses where they believe this cut should be made.



MOTION: Julie Hammond motions to reduce elementary budget by \$726,000 (3 teacher positions & 20 Paras), seconded by Sheila Lowes.

3 – 3 – 0 FAILS

In Favor: Sheila Lowes, Brian Smith, Julie Hammond

Opposed: Karen White, Kathryn Consalvo, Sabrina Alberg

MOTION: Kathryn Consalvo motions to reduce elementary budget by 10 paras and 3 teachers \$498,000, seconded by Sabrina Alberg.

6 – 0 – 0 PASS

In Favor: Karen White, Kathryn Consalvo, Sabrina Alberg, Brian Smith, Julie Hammond, Sheila Lowes

MOTION: Sabrina Alberg motions to reduce Sandown North sprinklers (\$650K), seconded by Kathryn Consalvo.

6 – 0 – 0 PASS

In Favor: Karen White, Kathryn Consalvo, Sabrina Alberg, Brian Smith, Julie Hammond, Sheila Lowes

MOTION: Kathryn Consalvo motions to defer lease payment to July 12, 2027, \$844,000 seconded by Sabrina Alberg.

5 – 1 – 0

In Favor: Karen White, Kathryn Consalvo, Sabrina Alberg, Brian Smith, Sheila Lowes

Opposed: Julie Hammond



MOTION: Julie Hammond motions to reduce 2 interventionist and 2 unified arts positions (\$349,000), seconded by Sheila Lowes.

6 – 0 – 0 FAIL

In Favor: Sheila Lowes, Brian Smith, Julie Hammond

Opposed: Sabrina Alberg, Kathryn Consalvo, Karen White

MOTION: Kathryn Consalvo motions to reduce 1 interventionist and 1 unified arts position \$174,500, seconded by Brian Smith.

5 – 1 – 0 PASS

In Favor: Kathryn Consalvo, Sabrina Alberg, Brian Smith, Julie Hammond, Sheila Lowes

Opposed: Karen White

MOTION: Julie Hammond motions to reduce 1 tech specialist and 1 SPED facilitator position (\$163,000), seconded by Sheila Lowes.

2 – 4 – 0 FAIL

In Favor: Sheila Lowes, Julie Hammond

Opposed: Karen White, Kathryn Consalvo, Sabrina Alberg, Brian Smith

MOTION: Sheila motions to remove 4 open TTA positions (\$355,000), seconded by Sabrina Alberg.

6 – 0 – 0 PASS

In Favor: Karen White, Kathryn Consalvo, Sabrina Alberg, Brian Smith, Julie Hammond, Sheila Lowes

Larry Landau, Plaistow is appalled at the cuts that were made to the special education department.



NH School Administrative Unit 106 | Timberlane Regional School District

30 Greenough Road, Plaistow, NH 03865 Voice: (603) 382-6119 Fax: (603) 382-3334
📍 Timberlane.net 📱 @TimberlaneRegional 📺 @TimberlaneRSD 🐦 @TimberlaneRSD

Meeting Adjourned by Karen White at 10:17PM

<https://vimeo.com/1142193468>

Respectfully Submitted by: Heather Greenfield

DRAFT



TIMBERLANE REGIONAL SCHOOL DISTRICT BUDGET COMMITTEE MEETING MINUTES

Regular Meeting

December 15, 2025

7:00 PM

Call to Order: 7:07 PM by Karen White

Roll Call taken by Heather Greenfield

Present: Sabrina Alberg, Kathryn Consalvo, Julie Hammond, Sheila Lowes, Brian Smith, Katie Knutsen (7:44pm)

Absent: Peter Bealo, Liz Kosta, Sue Sherman

Administrators Present: Justin Krieger – Superintendent, Maria Watkins – Business Administrator/CFO, Lisa Oliver – Assistant Business Administrator

Pledge of Allegiance

Approval of Minutes: None

Correspondence:

Karen reads correspondence from an Atkinson Academy parent.

Delegate/Individuals:

Marianne Springer – Danville thanks the committee for having the school board present. Marianne Springer looked for large areas for reduction but only found small pockets here and there. Taxpayers want high quality education for a reasonable budget.

Carsten Springer – Danville understands the difficulty the Budget Committee faces. He urges a budget our taxpayers can afford. All departments made presentations, the only cuts that have been made were suggestions from the administration. The only cuts made were ones palatable to the school board. He believes that substantial cuts can still be made.

Administrative Report: None

Continued Business:



Brian asks about the feasibility of being able to move the envelope to the lease. Justin says that it is feasible. Maria explains that a project would have to be removed to add an additional one. Brian also asks about the CIP budget and the discrepancy between the total projects and actual budgeted funds.

Karen asks whether CIP funds get used for emergency purposes. She thinks it would be risky to reduce to \$600K.

A discussion ensues regarding multiple account lines and whether or not the committee should make cuts in any of those areas.

MOTION: Brian Smith motions to propose a budget of \$86,500,000, seconded by Sheila Lowes.

3 – 3 – 0

In Favor: Julie Hammond, Sheila Lowes, Brian Smith

Opposed: Karen White, Sabrina Alberg, Kathryn Consalvo

MOTION: Sheila Lowes motions to reduce the proposed budget to \$87,000,000, seconded by Julie Hammond.

3 – 3 – 0

In Favor: Sheila Lowes, Brian Smith, Julie Hammond

Opposed: Kathryn Consalvo, Sabrina Alberg, Karen White

MOTION: Julie motions to reduce the proposed budget to \$88,211,000, seconded by Sheila Lowes.

4 – 2 – 0

In Favor: Sheila Lowes, Brian Smith, Julie Hammond, Kathryn Consalvo

Opposed: Karen White and Sabrina Alberg

MOTION: Sheila motions to accept facilitator request for additional days, \$26,232.69 seconded by Kathryn Consalvo.

6 – 0 – 0

In Favor: Sabrina Alberg, Kathryn Consalvo, Julie Hammond, Sheila Lowes, Brian Smith, Karen White



MOTION: Sheila motions to accept increase for technology position request for \$21,847.49, seconded by Brian Smith.

5 – 1 – 0

In Favor: Sabrina Alberg, Kathryn Consalvo, Julie Hammond, Brian Smith, Karen White

Opposed: Sheila Lowes

MOTION: Sheila Lowes motions to accept additional days for OOD coordinator, \$17,038.59, seconded by Julie Hammond.

5 – 1 – 0

In Favor: Sabrina Alberg, Kathryn Consalvo, Julie Hammond, Brian Smith, Karen White

Opposed: Sheila Lowes

Meeting Adjourned by Karen White at 7:58PM

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Respectfully Submitted by: Heather Greenfield

TIMBERLANE REGIONAL SCHOOL DISTRICT 2026
VOTING RESULTS 3/10/26

Katherine Gray
School District Clerk 3/11/26

#1: Election of Officers		Atkinson		Danville		Plaistow		Sandown		
School Board (3 yr term)		Michael Boucher	716	Shawn O'Neil	480	Ryan LaBrecque	346	NO VACANCY		
		Jack Sapia	1,243	Sarah A. Wood	147	Shauna Manthorn	565			
				Brienna Woodworth	248					
Budget Committee (3 yr term)		Julia Dougherty	995	Carol Hillard	710	Robert Kinkaid	711	NO VACANCY		
		Michael Richeson	883							
Budget Committee (1 yr term)						Ryan LaBrecque	483	NO VACANCY		
School District Moderator (3 yr term)		Robert Harb	1,552	Robert Harb	698	Robert Harb	809	Robert Harb	715	3,774
#2: Operating Budget	YES	1,646		703		770		976	4,095	PASS
	NO	444		309		273		297	1,323	
#3: 2 Year Collective Bargaining Agreement (Timberlane Support Staff Union)	YES	1,296		313		616		556	2,781	PASS
	NO	799		694		440		720	2,653	
#4: Authorization for Special Meeting on Cost Items	YES	1,292		409		609		620	2,930	PASS
	NO	773		591		419		645	2,428	
#5: 3 Year Collective Bargaining Agreement (Timberlane Administrative Assistants/Secretaries and Skilled Maintenance Employees)	YES	1,292		308		582		552	2,734	PASS
	NO	785		691		456		705	2,637	
#6: Authorization for Special Meeting on Cost Items	YES	1,252		376		568		580	2,776	PASS
	NO	788		601		443		665	2,497	
#7: 3 Year Collective Bargaining Agreement (Timberlane Administrators' Union)	YES	1,167		267		504		447	2,385	
	NO	898		725		526		809	2,958	FAIL
#8: Authorization for Special Meeting on Cost Items	YES	1,206		359		554		541	2,660	PASS
	NO	840		615		467		702	2,624	
#9: 3 Year Collective Bargaining Agreement (Timberlane Certified Occupational Therapy Assistants and Speech Language Pathology Assistants)	YES	1,329		346		621		579	2,875	PASS
	NO	744		652		408		684	2,488	
#10: Authorization for Special Meeting on Cost Items	YES	1,233		376		567		589	2,765	PASS
	NO	808		612		448		664	2,532	
#11: Capital Reserve Fund by Surplus	YES	1,295		404		612		680	2,991	PASS
	NO	766		590		401		571	2,328	
#12: Capital Improvement and Maintenance Fund	YES	1,289		351		598		666	2,904	PASS
	NO	761		637		425		585	2,408	

2026 MARCH VOTING RESULTS

TIMBERLANE REGIONAL SCHOOL DISTRICT 2026
VOTING RESULTS 3/10/26

Jonathan Greenfield
School District Clerk 3/11/26

#13: Fund Balance Retention	YES	1,193		350		553		608	2,704	PASS
	NO	819		621		445		627	2,512	
#14: Full-Day Kindergarten	YES	1,205		313		517		495	2,530	
	NO	850		689		493		758	2,790	FAIL
#15: Interest on Invested Lease Proceeds	YES	1,249		344		570		619	2,782	PASS
	NO	779		624		429		610	2,442	
#16: In-District Full-Day Enrollment by Petition	YES	696		261		254		362	1,573	
	NO	1,243		687		716		832	3,478	FAIL
#17: Taxpayer Funds for Overnight Student Trips by Petition	YES	949		533		458		674	2,614	
	NO	1,089		443		535		559	2,626	FAIL
#18: 25% Local Tax Cap by Petition	YES	652		347		368		572	1,939	
	NO	1,340		619		613		648	3,220	FAIL

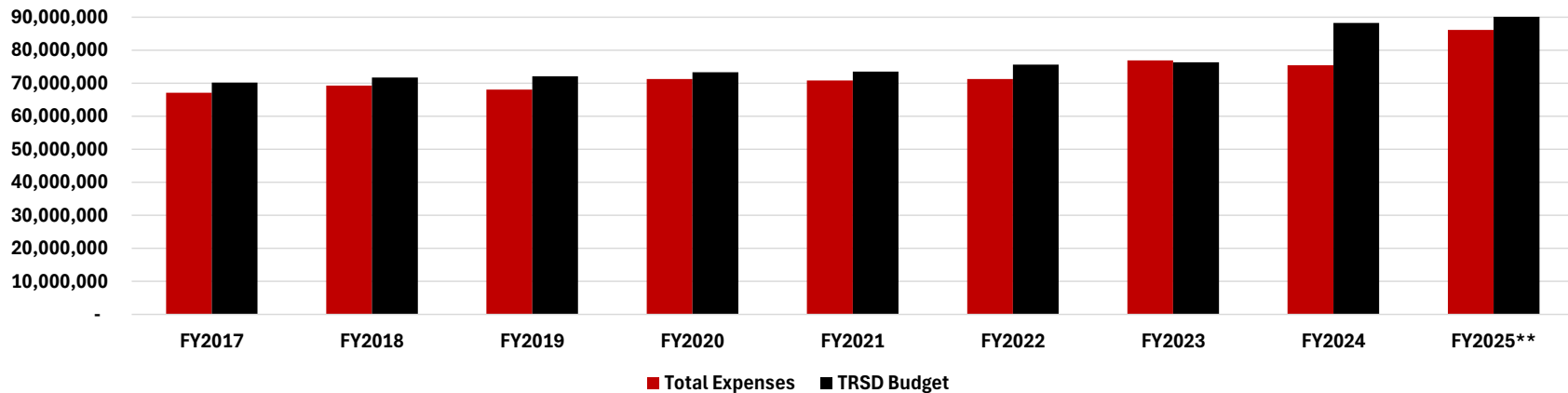
**Timberlane Regional School District
Total Expenses & Budget Trend Report***

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025**
Salaries	34,540,836	35,248,869	34,178,778	35,169,801	36,142,395	37,097,786	36,435,838	36,105,299	38,542,929
YOY % Increase / (Decrease)		2%	-3%	3%	3%	3%	-2%	-1%	7%
Benefits	15,960,520	17,067,687	17,279,942	18,345,980	18,597,962	20,277,738	20,275,360	19,113,077	21,257,647
YOY % Increase / (Decrease)		7%	1%	6%	1%	9%	0%	-6%	11%
Salaries & Benefits	50,501,356	52,316,556	51,458,721	53,515,781	54,740,357	57,375,524	56,711,198	55,218,375	59,800,576
YOY % Increase / (Decrease)		4%	-2%	4%	2%	5%	-1%	-3%	8%
Operating	16,646,448	16,964,283	16,590,720	17,771,939	16,101,734	13,906,994	20,234,673	20,243,692	26,333,689
YOY % Increase / (Decrease)		2%	-2%	7%	-9%	-14%	45%	0%	30%
Total Expenses	67,147,804	69,280,839	68,049,440	71,287,720	70,842,091	71,282,517	76,945,871	75,462,068	86,134,265
YOY % Increase / (Decrease)		3%	-2%	5%	-1%	1%	8%	-2%	14%

TRSD Budget	70,194,990	71,759,415	72,120,607	73,328,676	73,554,644	75,648,154	76,317,329	88,246,915	91,825,843
Actual Expense as a % of Budget	96%	97%	94%	97%	96%	94%	101%	86%	94%

- In the last 9 years total expenses have increased by 28%
- In the last 9 years the budget has increased by 31%
- In the last 9 years the average expense as a % of budget is 95%

TRSD Total Expenses & Budget Trend



*Actuals include GF (100), food service (210), grants (220), and PAC (500)

** FY2025 includes \$3M for the prepayment of phase I of the capital lease

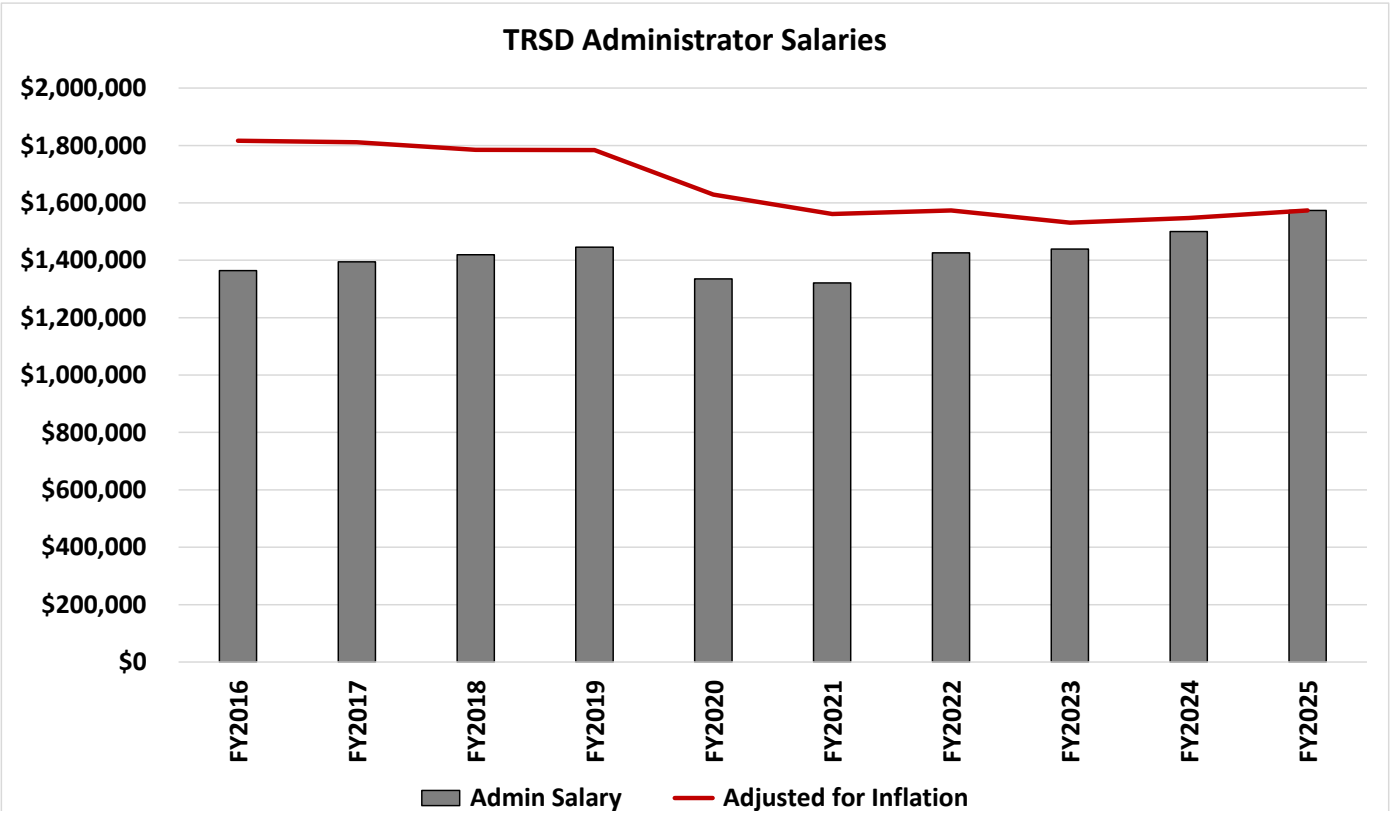
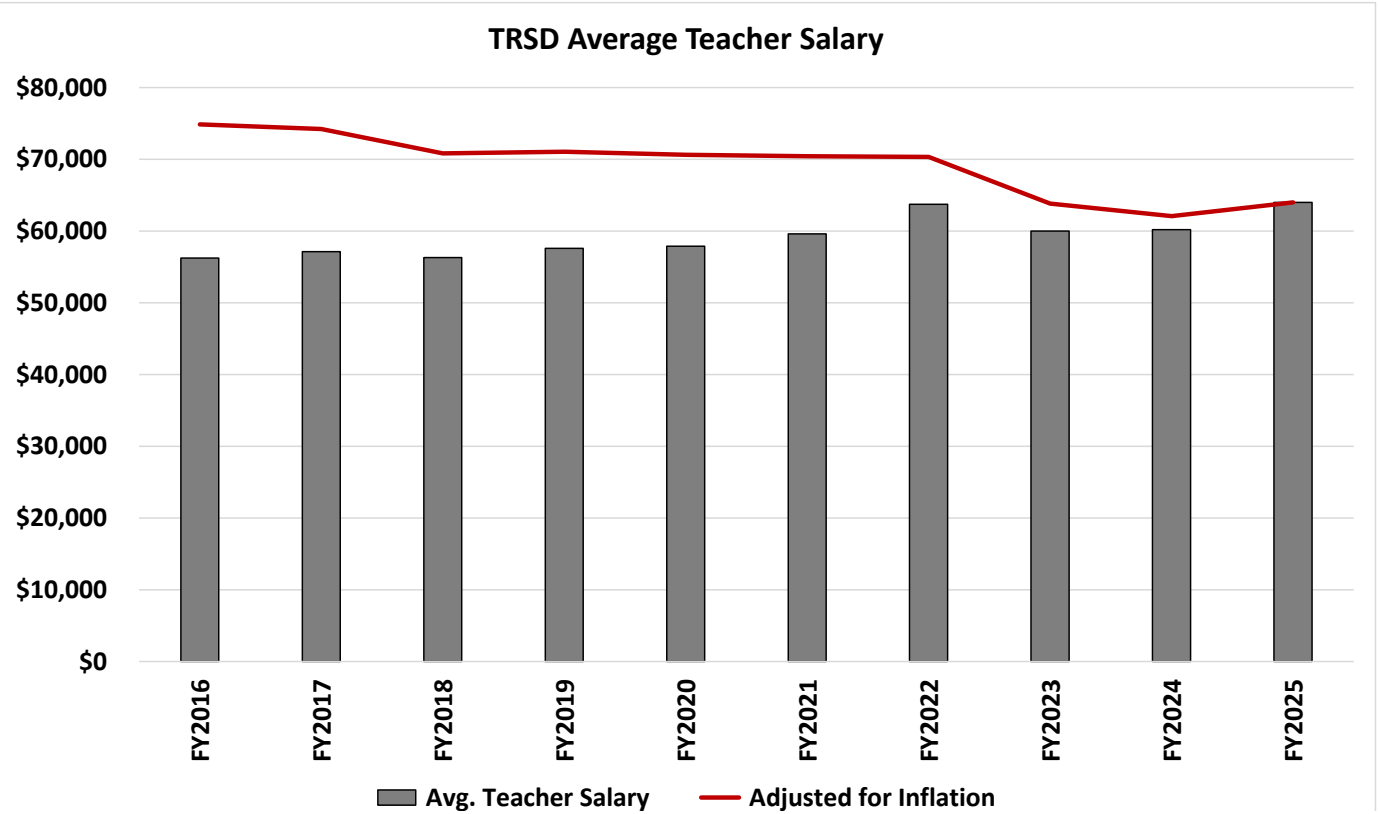
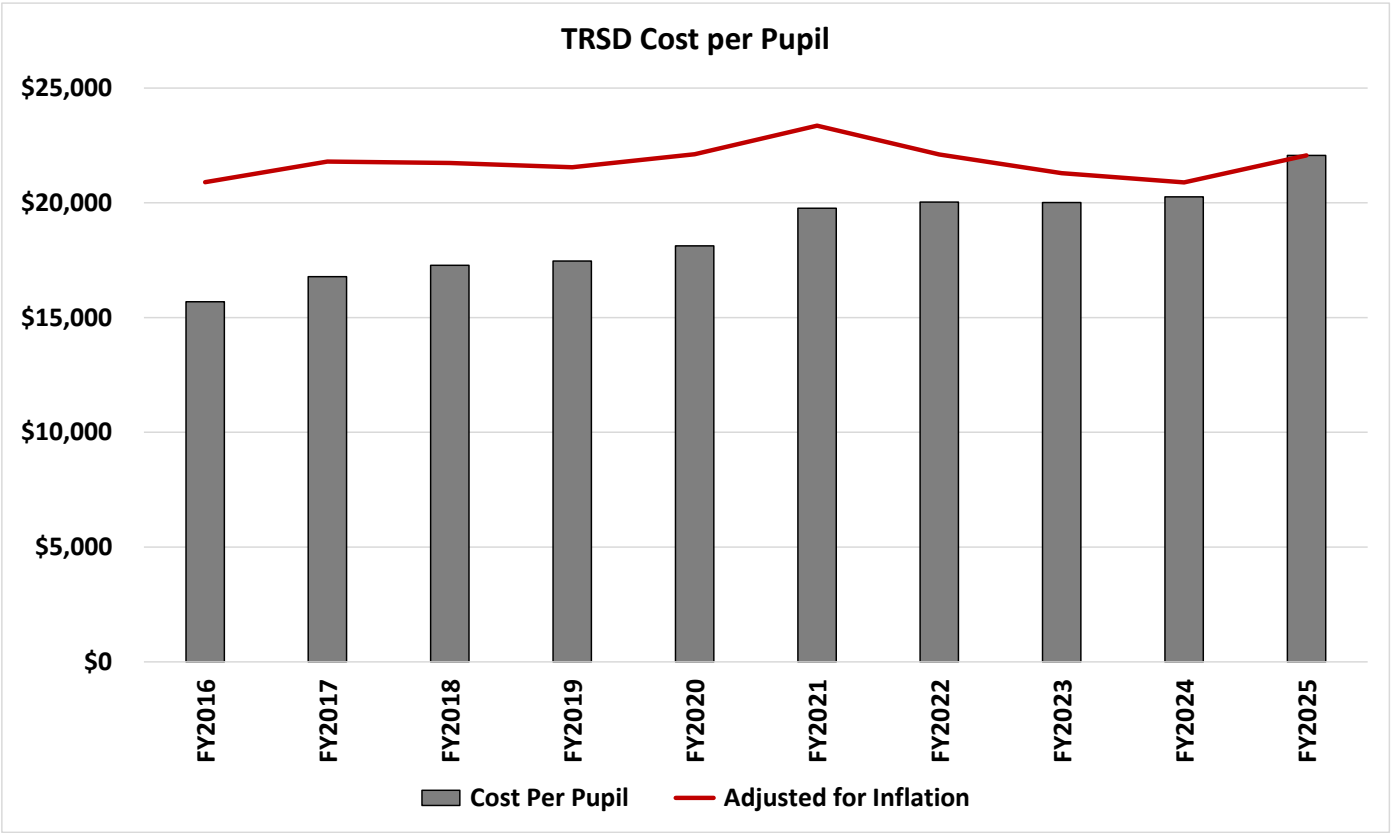
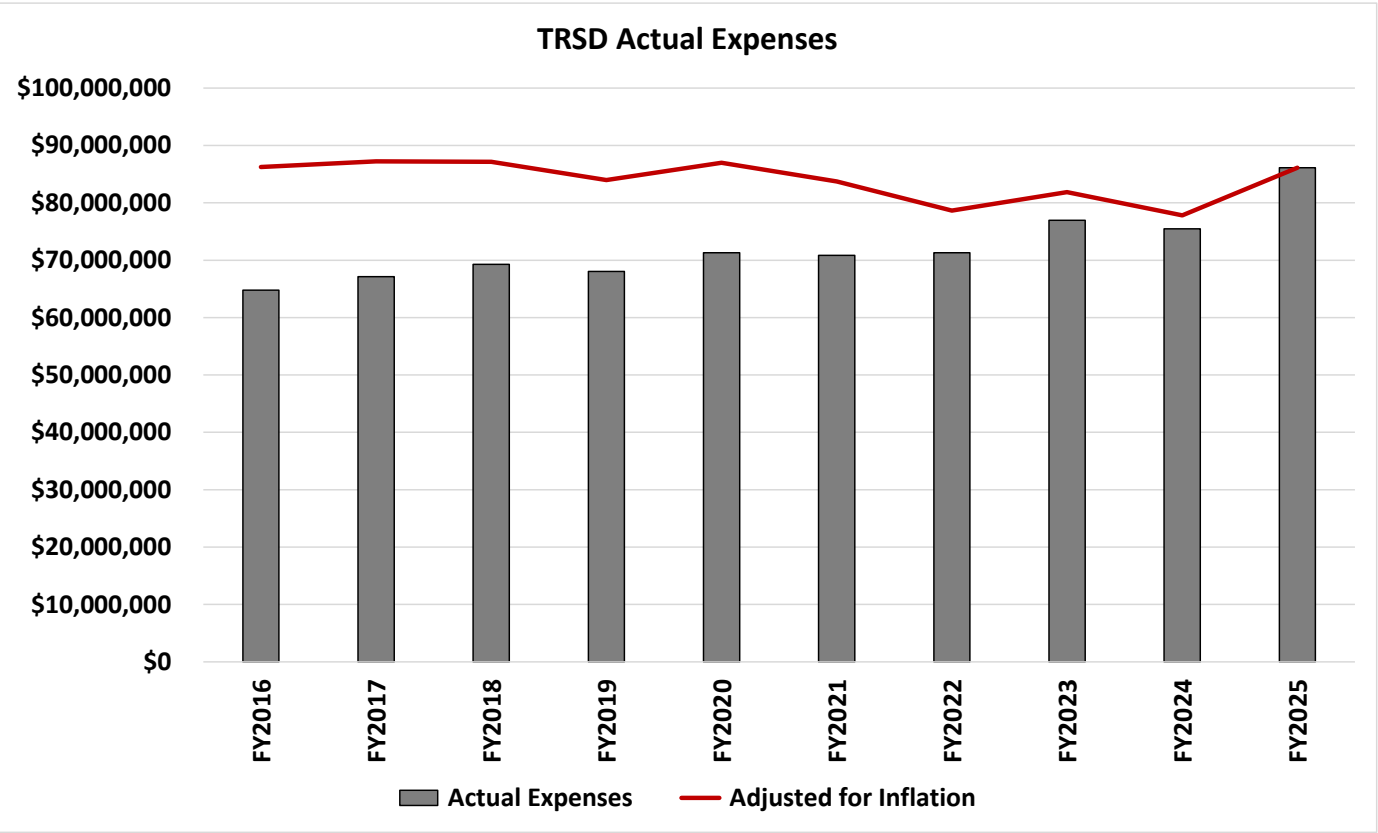
Timberlane Regional School District
Total Expenses Trend Report*

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025**
Salaries	34,540,836	35,248,869	34,178,778	35,169,801	36,142,395	37,097,786	36,435,838	36,105,299	38,542,929
100-Personal Services Salaries							19,289	57,211	
111-Administrative Salaries	3,524,320	3,545,696	3,118,839	3,133,709	3,096,330	4,121,352	4,100,712	4,260,863	4,268,876
112-Teacher/Specialist Salaries	22,566,066	22,890,354	22,426,961	23,224,657	23,783,452	23,324,779	22,844,388	22,182,566	24,398,967
113-Nurses Salaries	580,122	531,201	588,144	595,323	528,926	563,748	577,306	617,517	657,083
114-Educational Assistants Salaries	4,123,801	4,155,551	4,196,479	4,414,279	4,456,612	4,424,000	4,303,292	3,847,515	3,825,443
115-Office Salaries	1,101,153	1,160,967	1,126,198	1,161,199	1,197,315	1,536,656	1,454,100	1,569,188	1,803,243
116-Custodial Salaries	1,503,055	1,637,156	1,556,964	1,573,694	1,599,180	1,696,968	1,783,694	1,936,317	1,962,029
117-Home Instruction / Esol	37,538	70,563	30,354	54,457	54,005	65,016	63,107	63,059	95,483
119-Food Service Salaries	644,642	644,753	659,938	645,689	640,765	834,051	833,054	776,073	762,601
122-Substitute Salaries- Teachers	324,702	311,405	305,096	171,809	429,980	383,625	349,620	554,542	531,874
123-Long Term Substitutes	62,565	191,969	92,617	143,589	292,385	66,488	61,705	156,788	185,908
124-Substitute Salaries- Assistants	44,429	77,839	49,772	39,841	53,357	64,093	37,819	76,788	48,425
126-Substitute Salaries-Custodian	25,760	31,415	27,416	11,556	10,087	17,010	7,753	6,872	2,997
129-Substitute Salaries- Food Service	2,683								
Benefits	15,960,520	17,067,687	17,279,942	18,345,980	18,597,962	20,277,738	20,275,360	19,113,077	21,257,647
210-Health & Dental Insurance	8,337,372	8,792,082	9,177,294	9,981,251	9,985,340	10,563,230	10,440,277	9,906,801	11,463,601
220-FICA	2,480,567	2,531,116	2,454,268	2,524,487	2,615,117	2,680,083	2,613,327	2,591,953	2,764,330
231-Non-Teacher Retirement	727,551	788,557	772,506	802,561	828,559	1,107,084	1,123,387	1,023,776	1,085,162
232-Teacher Retirement	4,059,157	4,566,171	4,445,883	4,682,852	4,760,956	5,575,720	5,675,084	5,136,554	5,487,258
240-Tuition Reimbursement	132,163	168,229	192,521	201,905	155,032	107,868	103,000	121,928	150,060
250-Unemployment Compensation	14,470	5,744	11,312	9,684		17,959	11,588	13,999	14,861
260-Worker'S Compensation	180,852	182,164	193,272	121,466	225,529	191,014	273,779	267,420	242,283
290-Other Employee Benefits	28,387	33,624	32,886	21,776	27,428	34,779	34,917	50,646	50,093
Operating	16,646,448	16,964,283	16,590,720	17,771,939	16,101,734	13,906,994	20,234,673	20,243,692	26,333,689
300-Purchased Prof & Technical Services							6,713	50,342	540
310-Official/Admin Services	1,532,874	1,570,349	1,646,635	1,626,059	1,760,698	22,374	39,007	14,976	24,526
320-Professional Edu Services	239,700	320,092	215,903	245,920	105,631	109,619	177,588	263,352	177,228
321-Prof Services For Instruction	3,672	4,642	2,139	2,449	1,282	32,581	1,403	500	4,383
330-Other Professional Services	1,219,755	1,111,295	1,339,586	1,407,127	1,292,821	1,233,399	1,690,920	3,262,170	5,696,591
340-Technical Services	22,347	14,720	13,994	25,241	9,645	23,900	8,694	10,945	12,502
390-Game Expenses	73,612	70,759	73,962	61,843	34,054	69,632	78,900	90,052	97,091
410-Water/Sewer/Septic	31,060	42,324	50,061	56,671	52,470	139,776	110,277	90,337	80,697
420-Cleaning Services	122,863	115,586	103,768	108,521	80,888	96,526	123,223	323,310	236,436
422-Snow Removal	21,713	14,073	5,497	10,031	9,912	3,936	7,345	11,388	17,439
430-Repair And Maintenance	873,749	810,420	631,695	563,497	422,874	551,522	1,550,980	770,632	635,162
432-Plumbing & Electric Repair					85,903	53,446	160,910	62,514	38,223
440-Rentals	5,000	5,000	5,000		4,100	372	19,553	18,746	18,874
441-Rental Land & Buildings	34,785	34,785							
450-Construction Services	650,656	498,466	474,272	1,269,111	923,160	347,778	4,597,768	2,907,923	1,778,905
490-Other Purchased Property Serv	4,221	6,396	6,984	6,672	6,672	10,615	9,714	11,625	9,608
519-Student Transportation	2,886,774	3,069,994	3,297,940	3,122,072	2,982,241	3,307,117	3,387,970	3,748,012	4,742,569
520-Insurance	199,569	191,445	198,864	188,033	200,498	162,279	204,960	233,622	256,337
531-Telephone	181,030	184,546	167,717	141,660	150,583	119,302	132,984	134,477	111,305
534-Postage	403	767	1,252	3,350	1,111	4,783	8,852	5,802	8,016
540-Advertising	7,894	14,925	13,848	14,423	1,219	7,941	7,258	2,255	10,076
550-Printing	10,357	10,032	11,066	10,219	7,864	12,761	12,189	7,327	8,365
561-Tuition-Other Lea'S In State	69,922	103,756	105,544	129,274	167,938	147,033	177,901	276,826	304,708
562-Tuition to Other LEAs Outside of the State									28,900
564-Tuition-Private	1,434,465	1,881,261	2,317,967	2,902,307	3,054,686	2,707,275	2,381,584	2,674,941	2,524,374
569-Residential Cost	215,400	225,075	29,555		75,686	-			
580-Travel/Workshops	63,127	42,231	35,879	35,248	15,299	38,951	25,109	22,137	28,096
610-Supplies	1,261,919	1,294,980	1,266,834	1,238,152	1,366,729	1,461,727	1,351,137	1,392,269	1,479,509
620-Utilities	8,849	292							
621-Natural Gas	136,919	148,497	125,897	107,986	130,342	137,357	151,283	140,252	139,613
622-Electricity	511,069	538,201	520,437	459,022	516,363	537,620	649,419	392,824	546,173
623-Bottled Gas	13,013	28,368	27,061	28,391	31,784	23,210	20,792	49,543	52,539
624-Fuel Oil	85,440	107,225	159,596	144,447	89,534	128,156	209,805	128,368	123,420
626-Gasoline	10,067	15,121	10,449	8,999	9,424	14,690	11,393	11,185	8,905
630-Food	474,559	486,753	469,341	353,303	221,718	528,135	437,507	444,662	457,452
640-Books & Info Resources	237,205	248,841	223,380	158,810	176,493	457,436	307,187	210,169	300,011
641-Library Periodicals	9,250	10,273	9,423	9,908	5,538	5,584	6,185	3,794	3,718
643-Information Access Fees	564,732	467,496	396,747	409,649	500,910	499,564	651,255	617,036	789,937
650-Software	201,360	180,110	177,666	181,087	188,232	162,674	157,509	164,343	193,347
733-New Equipment	193,733	166,331	131,196	96,525	108,774	93,711	219,455	208,733	247,637
734-New Computer/Netwk Equip	141,646	46,370	12,378	138,857	475,185	45,077	36,350	239,410	76,895
737-Replacement Equipment	240,463	258,383	134,803	405,268	160,980	159,416	436,974	430,675	345,905
738-Replacement Computer/Netwrk	299,131	339,201	253,391	89,719	199,520	302,549	437,745	350,496	549,745
810-Dues And Fees	113,291	104,142	95,301	82,123	82,377	101,069	130,897	141,333	149,126
830-Interest	294,000	210,000	126,000	42,000				122,551	651,160
880-Miscellaneous Expense	3,985	9,268	5,650	4,268	47,636	8,118	9,811	8,416	10,007
890-Miscellaneous Expense	74,933	94,000	70,662	51,228	65,261	58,700	87,905	95,081	86,894
910-Principal	1,600,000	1,600,000	1,600,000	1,600,000				100,000	3,212,957
930-Fund Transfers	265,936	267,490	25,384	232,464	277,701	(20,719)	263	(1,658)	57,786
Grand Total	67,147,804	69,280,839	68,049,440	71,287,720	70,842,091	71,282,517	76,945,871	75,462,068	86,134,265

*Actuals include GF (100), food service (210), grants (220), and PAC (500)

** FY2025 includes \$3M for the prepayment of phase I of the capital lease

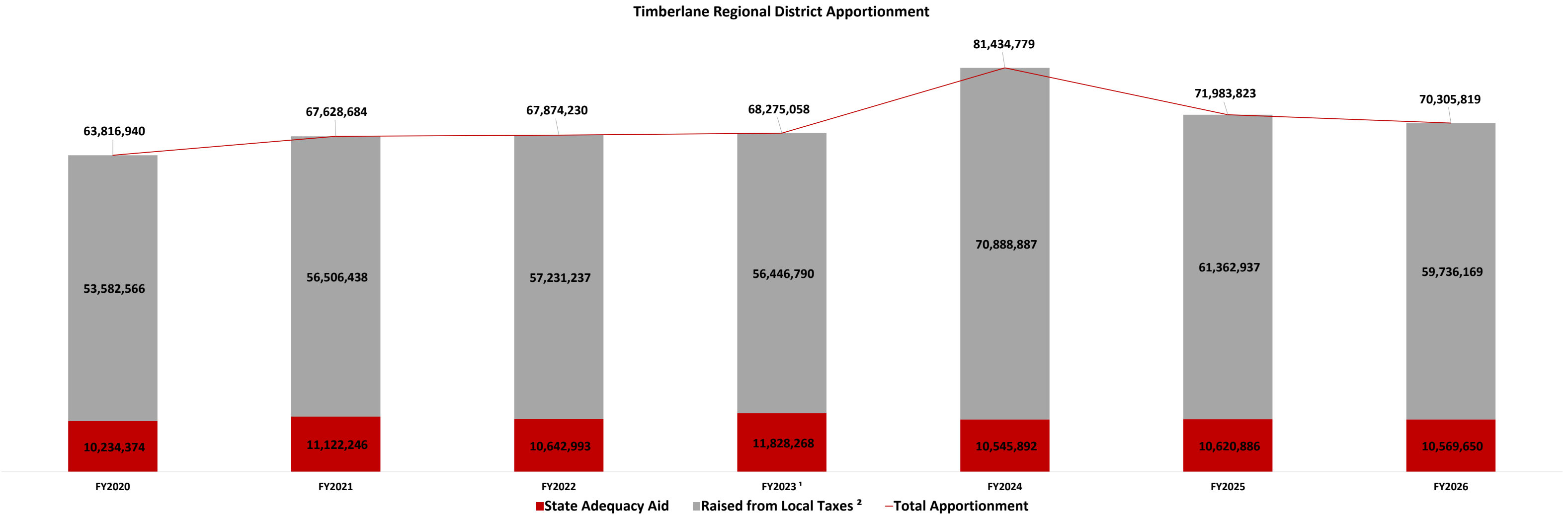
Timberlane Regional School District



Timberlane Regional School District
Adequacy Aid Trend Report

	FY2020				FY2021				FY2022				FY2023 ¹				FY2024				FY2025				FY2026			
	Membership	Per Pupil \$	Total	As a %	Membership	Per Pupil \$	Total	As a %	Membership	Per Pupil \$	Total	As a %	Membership	Per Pupil \$	Total	As a %	Membership	Per Pupil \$	Total	As a %	Membership	Per Pupil \$	Total	As a %	Membership	Per Pupil \$	Total	As a %
Base Adequacy	3,268	3,709	12,121,645	84%	3,257	3,709	12,078,604	84%	3,257	3,787	12,332,240	84%	3,130	3,787	11,851,582	84%	3,100	4,100	12,711,600	84%	3,060	4,182	12,795,144	84%	3,029	4,266	12,919,945	84%
Free & Reduce	432	1,854	800,955	6%	415	1,854	769,902	5%	415	1,893	786,069	5%	402	1,893	761,531	5%	421	2,300	967,709	6%	429	2,346	1,007,014	7%	416	2,393	995,315	6%
Special Education	731	1,995	1,458,454	10%	744	1,995	1,485,291	10%	752	2,037	1,531,459	10%	709	2,037	1,444,866	10%	700	2,100	1,470,283	10%	658	2,142	1,409,524	9%	677	2,185	1,478,440	10%
English Language Learner Aid	19	726	13,558	0%	22	726	15,802	0%	25	741	18,174	0%	19	741	13,935	0%	19	800	15,290	0%	19	816	15,640	0%	22	832	18,031	0%
3rd Grade Reading Aid	42	726	30,164	0%	42	726	30,357	0%	77	741	57,124	0%	65	741	48,412	0%	-	-	-		1	4,182	5,175	0%			-	0%
Home Education																												
Total Cost of an Adequate Education			14,424,776				14,379,955				14,725,066				14,120,326				15,164,882				15,232,497				15,412,371	
F&R Relief Aid			-				985,567				49,809				50,932				-				-				-	
Stabilization Aid			2,479,847				2,479,847				2,479,847				2,479,847				1,898,300				-				-	
Hold Harmless Grant			-				-				-				-				-				1,917,851				1,534,280	
Total Adequacy for TRSD			16,904,623				17,845,369				17,254,722				16,651,104				17,063,182				17,150,348				16,946,652	
Total State Adequacy Aid (% of total adequacy)			10,234,374	61%			11,122,246	62%			10,642,992	62%			11,828,268	71%			10,545,891	62%			10,620,886	62%			10,569,650	62%
Total Statewide Education Property Tax (SWEPT) (% of total adequacy)			6,670,249	39%			6,723,123	38%			6,611,730	38%			4,822,836	29%			6,517,291	38%			6,529,462	38%			6,377,002	38%
Statewide required for SWEPT			363,246,023				363,068,238				363,283,230				263,072,855	*			363,753,627				363,753,627				363,753,627	
State Adequacy Aid (A)																												
Atkinson			934,997	9%			950,579	9%			964,829	9%			1,360,144	11%			920,787	9%			1,048,482	10%			1,117,823	11%
Danville			2,716,548	27%			3,046,139	27%			2,851,586	27%			3,077,790	26%			2,768,802	26%			2,768,801	26%			2,621,029	25%
Plaistow			2,156,200	21%			2,105,925	19%			2,408,249	23%			2,880,014	24%			2,789,373	26%			2,736,673	26%			2,852,875	27%
Sandown			4,426,629	43%			5,019,603	45%			4,418,329	42%			4,510,320	38%			4,066,930	39%			4,066,930	38%			3,977,923	38%
Total State Adequacy Aid (% of total apportionment)			10,234,374	16%			11,122,246	16%			10,642,993	16%			11,828,268	17%			10,545,892	13%			10,620,886	15%			10,569,650	15%
Statewide Education Property Tax (SWEPT) (to be raised from local taxes) (B)																												
Atkinson			2,112,829	32%			2,111,762	31%			2,167,525	33%			1,559,609	32%			2,218,437	34%			2,162,497	33%			2,116,291	33%
Danville			873,341	13%			870,455	13%			857,991	13%			615,405	13%			869,238	13%			866,668	13%			921,222	14%
Plaistow			2,276,140	34%			2,374,457	35%			2,191,861	33%			1,607,023	33%			2,006,438	31%			2,094,255	32%			1,989,012	31%
Sandown			1,407,939	21%			1,366,449	20%			1,394,353	21%			1,040,799	22%			1,423,178	22%			1,406,042	22%			1,350,477	21%
Total SWEPT (% of total apportionment)			6,670,249	10%			6,723,123	10%			6,611,730	10%			4,822,836	7%			6,517,291	8%			6,529,462	9%			6,377,002	9%
Local Tax Assessment (to be raised from local taxes) (C)																												
Atkinson			11,412,407	24%			12,384,318	25%			12,533,505	25%			13,101,809	25%			15,505,582	24%			13,531,169	25%			12,783,611	24%
Danville			8,038,812	17%			7,543,521	15%			7,872,804	16%			8,078,309	16%			10,857,901	17%			9,101,002	17%			9,315,972	17%
Plaistow			14,805,108	32%			16,010,880	32%			15,982,091	32%			16,292,419	32%			20,143,036	31%			17,327,966	32%			16,712,782	31%
Sandown			12,655,990	27%			13,844,596	28%			14,231,107	28%			14,151,417	27%			17,865,077	28%			14,873,338	27%			14,546,802	27%
Total Local Tax Assessment (% of total apportionment)			46,912,317	74%			49,783,315	74%			50,619,507	75%			51,623,954	76%			64,371,596	79%			54,833,475	76%			53,359,167	76%
To be Raised from Local Taxes (B) + (C)																												
Atkinson			13,525,236				14,496,080				14,701,030				14,661,418				17,724,019				15,693,666				14,899,902	
Danville			8,912,153				8,413,976				8,730,795				8,693,714				11,727,139				9,967,670				10,237,194	
Plaistow			17,081,248				18,385,337				18,173,952				17,899,442				22,149,474				19,422,221				18,701,794	
Sandown			14,063,929				15,211,045				15,625,460				15,192,216				19,288,255				16,279,380				15,897,279	
Total to be Raised from Local Taxes (B) + (C) (% of total apportionment)			53,582,566	84%			56,506,438	84%			57,231,237	84%			56,446,790	83%			70,888,887	87%			61,362,937	85%			59,736,169	85%
Apportionment (A) + (B) + (C)																												
Atkinson	750		14,460,233	18%	725		15,446,659	19%	758		15,665,859	19%	740		16,021,562	20%	718		18,644,806	23%	720		16,742,148	23%	706		16,017,725	22%
Danville	572		11,628,701	14%	597		11,460,115	14%	580		11,582,381	14%	554		11,771,504	14%	585		14,495,941	18%	575		12,736,471	18%	587		12,858,223	18%
Plaistow	972		19,237,448	24%	999		20,491,262	25%	1,003		20,582,201	25%	964		20,779,456	26%	985		24,938,847	31%	984		22,158,894	31%	973		21,554,669	30%
Sandown	974		18,490,558	23%	964		20,230,648	25%	992		20,043,789	25%	926		19,702,536	24%	941		23,355,185	29%	925		20,346,310	28%	909		19,875,202	28%
Total Apportionment	3,268		63,816,940		3,285		67,628,684		3,333		67,874,230		3,184		68,275,058		3,228		81,434,779		3,204		71,983,823		3,175		70,305,819	

¹ In FY2023 the State gave a one time \$100M relief for the required statewide amount for SWEPT

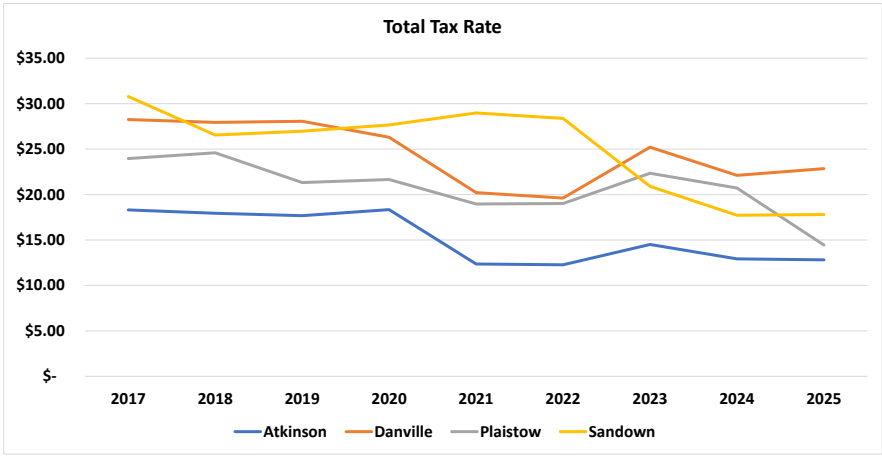


1. In FY2023 the State gave a one time \$100M relief for the required statewide amount for SWEPT
2. Includes tax Assessment & SWEPT

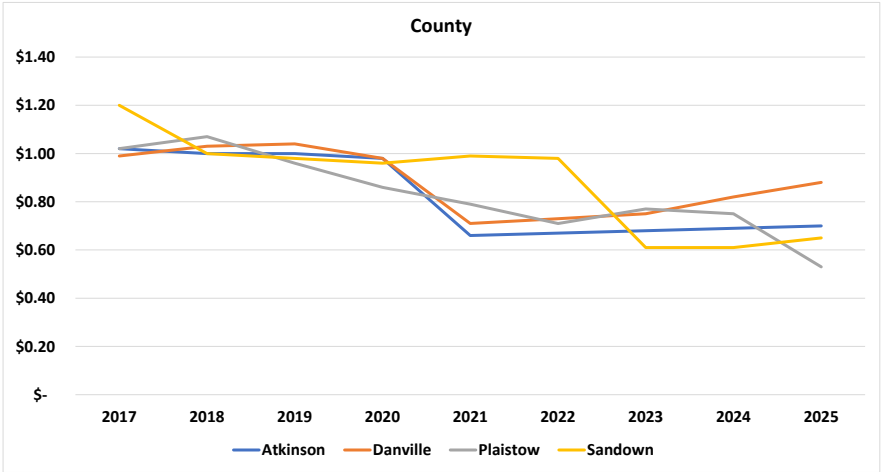
Timberlane Regional School District
Tax Information by Town Trend Report

TRSD Budget	2017	2018	2019	2020	2021	2022	2023	2024	2025	2017 vs 2025	As a %
Voted Budget	\$ 71,759,415	\$ 72,120,607	\$ 73,328,676	\$ 73,554,644	\$ 75,648,154	\$ 76,317,329	\$ 88,246,915	\$ 91,825,843	\$ 82,334,912	\$ 10,575,497	15%
YOY Increase / (Decrease)		0.5%	1.7%	0.3%	2.8%	0.9%	15.6%	4.1%	-10.3%		
Town Budget	2017	2018	2019	2020	2021	2022	2023	2024	2025	2017 vs 2025	As a %
Atkinson	5,226,938	5,926,951	5,789,537	5,949,852	6,186,296	6,735,731	8,152,700	7,574,017	9,584,477	4,357,539	83%
YOY Increase / (Decrease)		13.4%	-2.3%	2.8%	4.0%	8.9%	21.0%	-7.1%	26.5%		
Danville	3,261,852	3,364,161	4,225,700	3,830,316	3,995,220	4,374,722	5,483,351	4,647,464	5,134,108	1,872,256	57%
YOY Increase / (Decrease)		3.1%	25.6%	-9.4%	4.3%	9.5%	25.3%	-15.2%	10.5%		
Plaistow	10,174,901	11,388,892	11,057,820	10,798,435	11,229,550	13,612,266	12,498,371	13,705,629	14,511,820	4,336,919	43%
YOY Increase / (Decrease)		11.9%	-2.9%	-2.3%	4.0%	21.2%	-8.2%	9.7%	5.9%		
Sandown	4,673,296	4,801,660	4,983,012	5,108,284	5,654,096	6,006,514	6,443,458	6,242,854	7,252,976	2,579,680	55%
YOY Increase / (Decrease)		2.7%	3.8%	2.5%	10.7%	6.2%	7.3%	-3.1%	16.2%		
Apportionment (Education)	2017	2018	2019	2020	2021	2022	2023	2024	2025	2017 vs 2025	As a %
Atkinson	\$ 15,073,417	\$ 14,556,485	\$ 14,460,233	\$ 15,446,659	\$ 15,665,859	\$ 16,021,562	\$ 18,644,806	\$ 16,742,179	\$ 16,017,725	\$ 944,308	6%
YOY Increase / (Decrease)		-3.4%	-0.7%	6.8%	1.4%	2.3%	16.4%	-10.2%	-4.3%		
Danville	\$ 11,684,226	\$ 11,522,982	\$ 11,628,701	\$ 11,460,115	\$ 11,582,381	\$ 11,771,504	\$ 14,495,941	\$ 12,736,424	\$ 12,858,223	\$ 1,173,997	10%
YOY Increase / (Decrease)		-1.4%	0.9%	-1.4%	1.1%	1.6%	23.1%	-12.1%	1.0%		
Plaistow	\$ 19,265,884	\$ 19,409,352	\$ 19,237,448	\$ 20,491,262	\$ 20,582,201	\$ 20,779,456	\$ 24,938,847	\$ 22,158,938	\$ 21,554,669	\$ 2,288,785	12%
YOY Increase / (Decrease)		0.7%	-0.9%	6.5%	0.4%	1.0%	20.0%	-11.1%	-2.7%		
Sandown	\$ 17,106,059	\$ 18,089,923	\$ 18,490,558	\$ 20,230,648	\$ 20,043,789	\$ 19,702,536	\$ 23,355,185	\$ 20,346,283	\$ 19,875,202	\$ 2,769,143	16%
YOY Increase / (Decrease)		5.8%	2.2%	9.4%	-0.9%	-1.7%	18.5%	-12.9%	-2.3%		
Total	\$ 63,129,586	\$ 63,578,742	\$ 63,816,940	\$ 67,628,684	\$ 67,874,230	\$ 68,275,058	\$ 81,434,779	\$ 71,983,824	\$ 70,305,819	\$ 7,176,233	11%
YOY Increase / (Decrease)		0.7%	0.4%	6.0%	0.4%	0.6%	19.3%	-11.6%	-2.3%		
Total Tax Rate	2017	2018	2019	2020	2021	2022	2023	2024	2025	2017 vs 2025	As a %
Atkinson	\$18.30	\$17.93	\$17.67	\$18.34	\$12.36	\$12.27	\$14.50	\$12.92	\$12.82	(\$5.48)	-30%
YOY Increase / (Decrease)		-2.0%	-1.5%	3.8%	-32.6%	-0.7%	18.2%	-10.9%	-0.8%		
Danville	\$28.25	\$27.94	\$28.06	\$26.30	\$20.20	\$19.61	\$25.21	\$22.11	\$22.84	(\$5.41)	-19%
YOY Increase / (Decrease)		-1.1%	0.4%	-6.3%	-23.2%	-2.9%	28.6%	-12.3%	3.3%		
Plaistow	\$23.96	\$24.59	\$21.31	\$21.65	\$18.96	\$19.01	\$22.34	\$20.72	\$14.44	(\$9.52)	-40%
YOY Increase / (Decrease)		2.6%	-13.3%	1.6%	-12.4%	0.3%	17.5%	-7.3%	-30.3%		
Sandown	\$30.78	\$26.54	\$26.96	\$27.66	\$28.98	\$28.37	\$20.90	\$17.72	\$17.80	(\$12.98)	-42%
YOY Increase / (Decrease)		-13.8%	1.6%	2.6%	4.8%	-2.1%	-26.3%	-15.2%	0.5%		
Valuation with Utilities	2017	2018	2019	2020	2021	2022	2023	2024	2025	2017 vs 2025	As a %
Atkinson	\$954,294,754	\$978,086,054	\$997,588,465	\$1,018,252,133	\$1,546,012,743	\$1,568,243,436	\$1,586,779,409	\$1,599,012,323	\$1,607,638,629	\$653,343,875	68%
YOY Increase / (Decrease)		2.5%	2.0%	2.1%	51.8%	1.4%	1.2%	0.8%	0.5%		
Danville	\$396,511,581	\$400,462,022	\$406,753,292	\$417,218,397	\$575,606,456	\$582,127,848	\$588,594,634	\$595,631,308	\$599,569,499	\$203,057,918	51%
YOY Increase / (Decrease)		1.0%	1.6%	2.6%	38.0%	1.1%	1.1%	1.2%	0.7%		
Plaistow	\$997,770,708	\$1,003,587,182	\$1,181,910,822	\$1,200,736,760	\$1,349,940,969	\$1,367,573,146	\$1,371,005,410	\$1,393,070,556	\$1,993,805,314	\$996,034,606	100%
YOY Increase / (Decrease)		0.6%	17.8%	1.6%	12.4%	1.3%	0.3%	1.6%	43.1%		
Sandown	\$526,270,990	\$656,919,500	\$663,607,080	\$673,389,470	\$680,609,880	\$694,011,339	\$1,139,191,070	\$1,155,059,000	\$1,170,672,260	\$644,401,270	122%
YOY Increase / (Decrease)		24.8%	1.0%	1.5%	1.1%	2.0%	64.1%	1.4%	1.4%		
Enrollment (ADM)	2017	2018	2019	2020	2021	2022	2023	2024	2025	2017 vs 2025	As a %
Atkinson	845	780	766	757	758	740	718	720	706	(138)	-16%
YOY Increase / (Decrease)		-7.7%	-1.8%	-1.2%	0.1%	-2.3%	-3.1%	0.3%	-1.9%		
Danville	671	627	627	575	580	554	585	575	587	(84)	-13%
YOY Increase / (Decrease)		-6.5%	0.0%	-8.3%	0.8%	-4.5%	5.6%	-1.6%	2.0%		
Plaistow	1,089	1,044	1,024	1,006	1,003	964	985	984	973	(116)	-11%
YOY Increase / (Decrease)		-4.1%	-1.9%	-1.7%	-0.4%	-3.8%	2.1%	-0.1%	-1.1%		
Sandown	986	990	998	1,010	992	926	941	925	909	(77)	-8%
YOY Increase / (Decrease)		0.4%	0.9%	1.2%	-1.7%	-6.7%	1.7%	-1.7%	-1.7%		
Total	3,590	3,441	3,415	3,349	3,333	3,184	3,229	3,204	3,175	(415)	-12%
YOY Increase / (Decrease)		-4.2%	-0.7%	-2.0%	-0.5%	-4.5%	1.4%	-0.8%	-0.9%		

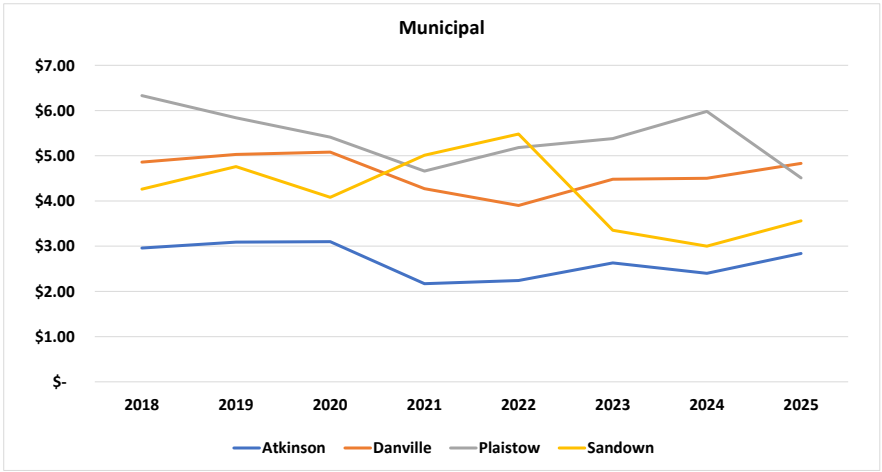
Total Tax Rate	2017	2018	2019	2020	2021	2022	2023	2024	2025
Atkinson	\$ 18.30	\$ 17.93	\$ 17.67	\$ 18.34	\$ 12.36	\$ 12.27	\$ 14.50	\$ 12.92	\$ 12.82
Danville	\$ 28.25	\$ 27.94	\$ 28.06	\$ 26.30	\$ 20.20	\$ 19.61	\$ 25.21	\$ 22.11	\$ 22.84
Plaistow	\$ 23.96	\$ 24.59	\$ 21.31	\$ 21.65	\$ 18.96	\$ 19.01	\$ 22.34	\$ 20.72	\$ 14.44
Sandown	\$ 30.78	\$ 26.54	\$ 26.96	\$ 27.66	\$ 28.98	\$ 28.37	\$ 20.90	\$ 17.72	\$ 17.80



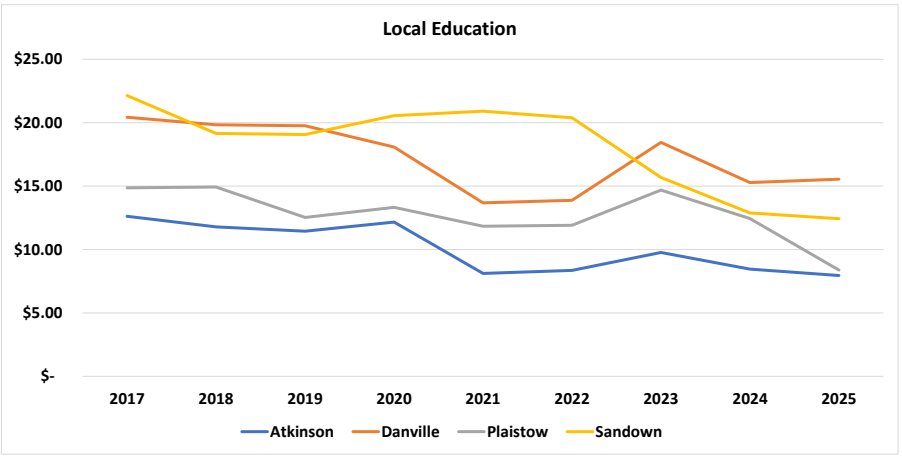
County Tax Rate	2017	2018	2019	2020	2021	2022	2023	2024	2025
Atkinson	\$ 1.02	\$ 1.00	\$ 1.00	\$ 0.98	\$ 0.66	\$ 0.67	\$ 0.68	\$ 0.69	\$ 0.70
Danville	\$ 0.99	\$ 1.03	\$ 1.04	\$ 0.98	\$ 0.71	\$ 0.73	\$ 0.75	\$ 0.82	\$ 0.88
Plaistow	\$ 1.02	\$ 1.07	\$ 0.96	\$ 0.86	\$ 0.79	\$ 0.71	\$ 0.77	\$ 0.75	\$ 0.53
Sandown	\$ 1.20	\$ 1.00	\$ 0.98	\$ 0.96	\$ 0.99	\$ 0.98	\$ 0.61	\$ 0.61	\$ 0.65



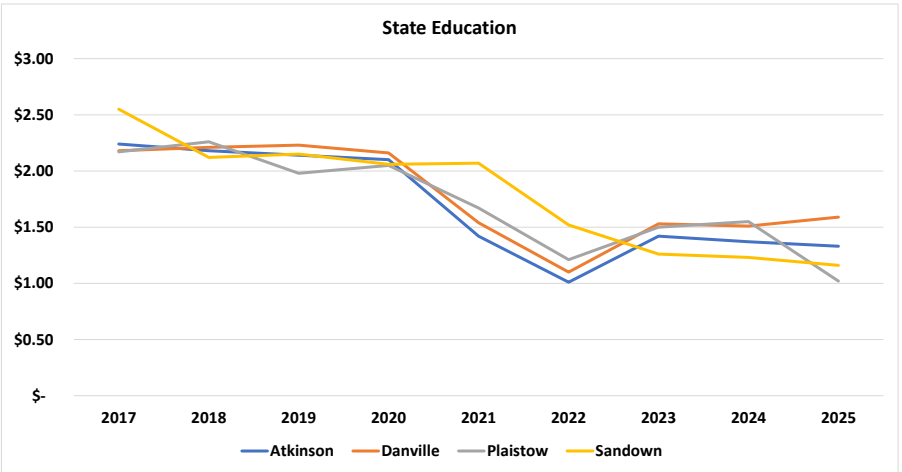
Municipal Tax Rate	2017	2018	2019	2020	2021	2022	2023	2024	2025
Atkinson	\$ 2.42	\$ 2.96	\$ 3.09	\$ 3.10	\$ 2.17	\$ 2.24	\$ 2.63	\$ 2.40	\$ 2.84
Danville	\$ 4.65	\$ 4.86	\$ 5.03	\$ 5.08	\$ 4.27	\$ 3.90	\$ 4.48	\$ 4.50	\$ 4.83
Plaistow	\$ 5.91	\$ 6.33	\$ 5.84	\$ 5.41	\$ 4.66	\$ 5.18	\$ 5.38	\$ 5.98	\$ 4.51
Sandown	\$ 4.89	\$ 4.26	\$ 4.76	\$ 4.08	\$ 5.01	\$ 5.48	\$ 3.35	\$ 3.00	\$ 3.56



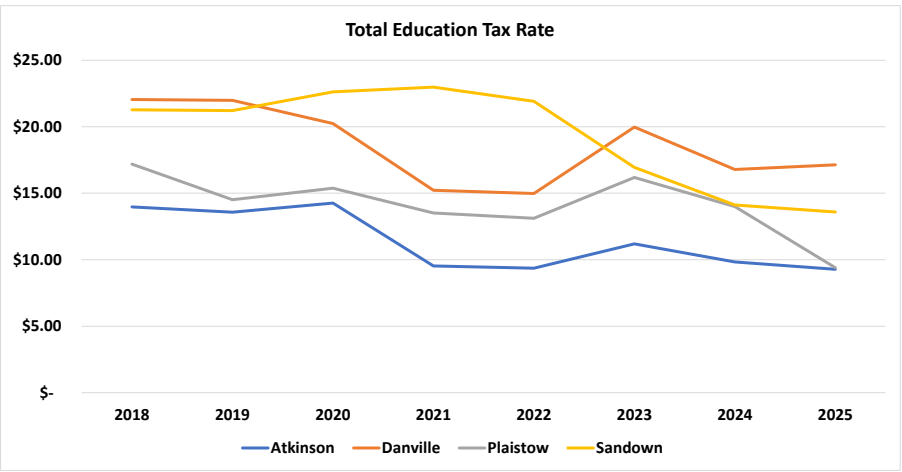
Local Education Tax Rate	2017	2018	2019	2020	2021	2022	2023	2024	2025
Atkinson	\$ 12.62	\$ 11.79	\$ 11.44	\$ 12.16	\$ 8.11	\$ 8.35	\$ 9.77	\$ 8.46	\$ 7.95
Danville	\$ 20.43	\$ 19.84	\$ 19.76	\$ 18.08	\$ 13.68	\$ 13.88	\$ 18.45	\$ 15.28	\$ 15.54
Plaistow	\$ 14.86	\$ 14.93	\$ 12.53	\$ 13.33	\$ 11.84	\$ 11.91	\$ 14.69	\$ 12.44	\$ 8.38
Sandown	\$ 22.14	\$ 19.16	\$ 19.07	\$ 20.56	\$ 20.91	\$ 20.39	\$ 15.68	\$ 12.88	\$ 12.43



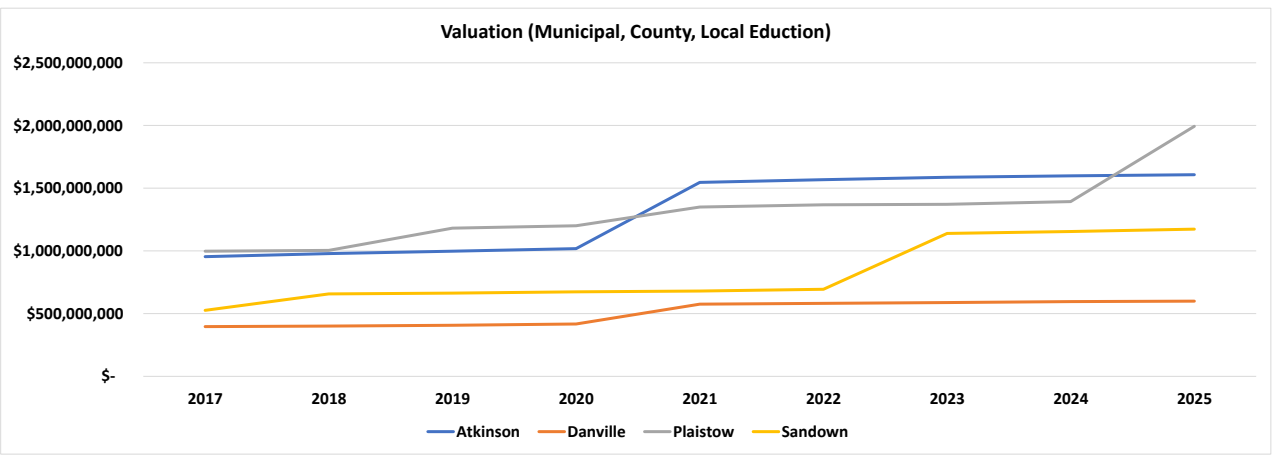
State Education Tax Rate	2017	2018	2019	2020	2021	2022	2023	2024	2025
Atkinson	\$ 2.24	\$ 2.18	\$ 2.14	\$ 2.10	\$ 1.42	\$ 1.01	\$ 1.42	\$ 1.37	\$ 1.33
Danville	\$ 2.18	\$ 2.21	\$ 2.23	\$ 2.16	\$ 1.54	\$ 1.10	\$ 1.53	\$ 1.51	\$ 1.59
Plaistow	\$ 2.17	\$ 2.26	\$ 1.98	\$ 2.05	\$ 1.67	\$ 1.21	\$ 1.50	\$ 1.55	\$ 1.02
Sandown	\$ 2.55	\$ 2.12	\$ 2.15	\$ 2.06	\$ 2.07	\$ 1.52	\$ 1.26	\$ 1.23	\$ 1.16



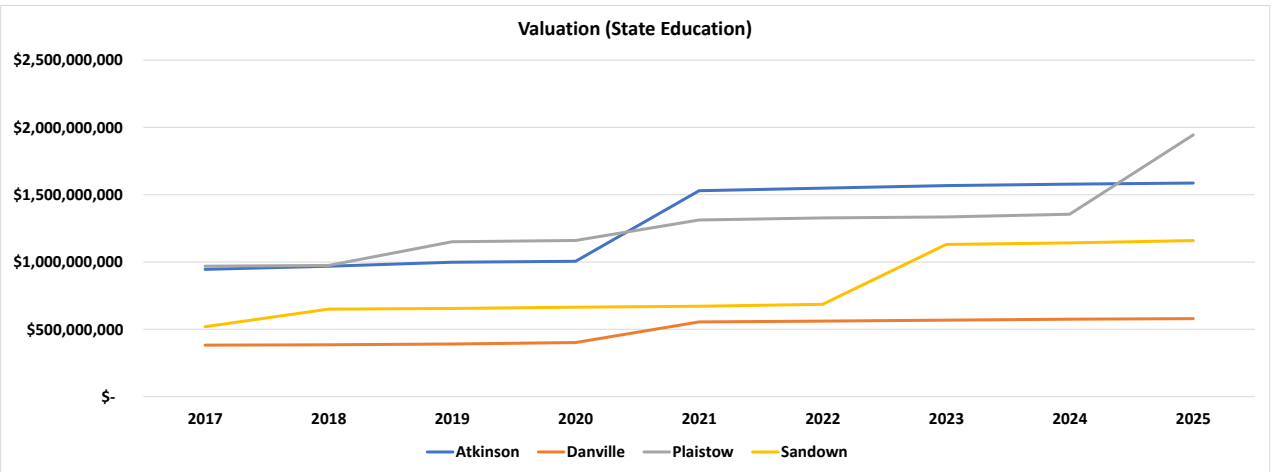
Total Education Tax Rate	2017	2018	2019	2020	2021	2022	2023	2024	2025
Atkinson	\$ 14.86	\$ 13.97	\$ 13.58	\$ 14.26	\$ 9.53	\$ 9.36	\$ 11.19	\$ 9.83	\$ 9.28
Danville	\$ 22.61	\$ 22.05	\$ 21.99	\$ 20.24	\$ 15.22	\$ 14.98	\$ 19.98	\$ 16.79	\$ 17.13
Plaistow	\$ 17.03	\$ 17.19	\$ 14.51	\$ 15.38	\$ 13.51	\$ 13.12	\$ 16.19	\$ 13.99	\$ 9.40
Sandown	\$ 24.69	\$ 21.28	\$ 21.22	\$ 22.62	\$ 22.98	\$ 21.91	\$ 16.94	\$ 14.11	\$ 13.59



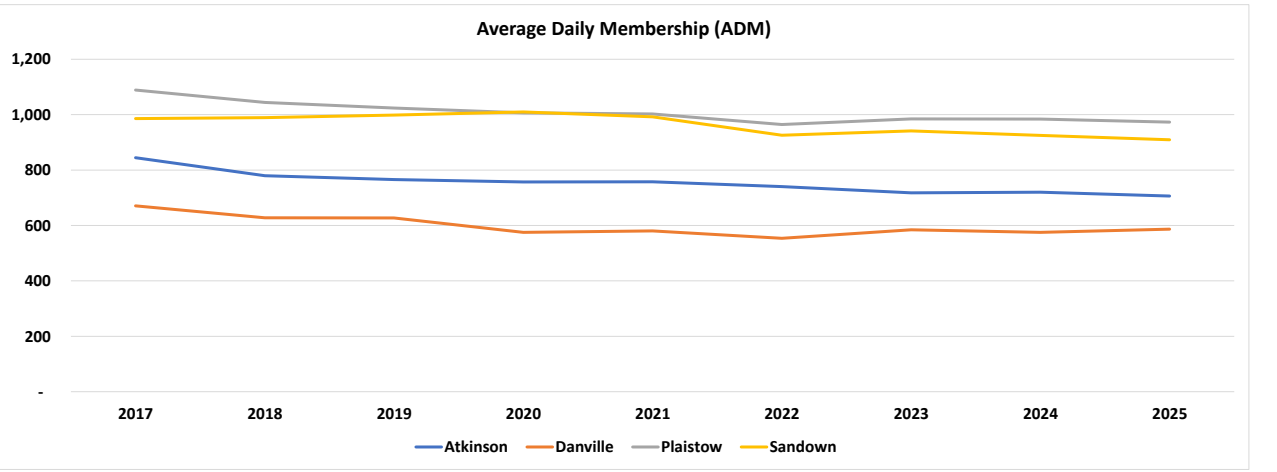
Valuation with Utilities	2017	2018	2019	2020	2021	2022	2023	2024	2025
Atkinson	\$ 954,294,754	\$ 978,086,054	\$ 997,588,465	\$ 1,018,252,133	\$ 1,546,012,743	\$ 1,568,243,436	\$ 1,586,779,409	\$ 1,599,012,323	\$ 1,607,638,629
Danville	\$ 396,511,581	\$ 400,462,022	\$ 406,753,292	\$ 417,218,397	\$ 575,606,456	\$ 582,127,848	\$ 588,594,634	\$ 595,631,308	\$ 599,569,499
Plaistow	\$ 997,770,708	\$ 1,003,587,182	\$ 1,181,910,822	\$ 1,200,736,760	\$ 1,349,940,969	\$ 1,367,573,146	\$ 1,371,005,410	\$ 1,393,070,556	\$ 1,993,805,314
Sandown	\$ 526,270,990	\$ 656,919,500	\$ 663,607,080	\$ 673,389,470	\$ 680,609,880	\$ 694,011,339	\$ 1,139,191,070	\$ 1,155,059,000	\$ 1,173,673,260



Valuation without Utilities	2017	2018	2019	2020	2021	2022	2023	2024	2025
Atkinson	\$ 945,653,954	\$ 969,194,154	\$ 998,354,365	\$ 1,005,666,533	\$ 1,529,165,143	\$ 1,549,296,836	\$ 1,567,391,809	\$ 1,577,941,923	\$ 1,586,899,029
Danville	\$ 382,709,181	\$ 385,261,422	\$ 391,627,492	\$ 402,155,597	\$ 555,645,256	\$ 561,463,048	\$ 568,341,034	\$ 575,377,708	\$ 579,631,999
Plaistow	\$ 969,202,008	\$ 975,008,482	\$ 1,150,756,902	\$ 1,160,716,020	\$ 1,312,314,969	\$ 1,327,511,802	\$ 1,334,941,720	\$ 1,354,542,556	\$ 1,944,538,014
Sandown	\$ 519,625,990	\$ 649,884,100	\$ 655,486,680	\$ 664,626,270	\$ 672,111,180	\$ 685,915,939	\$ 1,129,936,470	\$ 1,142,888,600	\$ 1,159,330,860

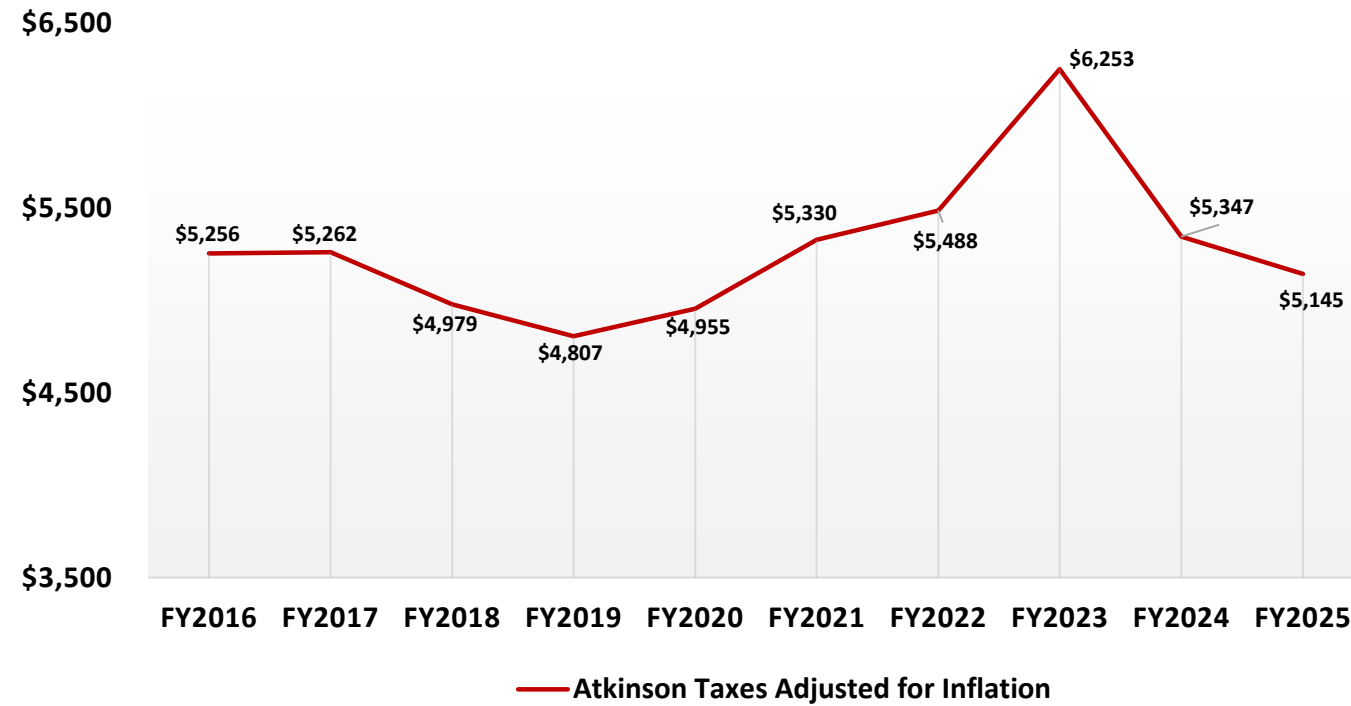


ADM	2017	2018	2019	2020	2021	2022	2023	2024	2025
Atkinson	845	780	766	757	758	740	718	720	706
Danville	671	627	627	575	580	554	585	575	587
Plaistow	1,089	1,044	1,024	1,006	1,003	964	985	984	973
Sandown	986	990	998	1,010	992	926	941	925	909

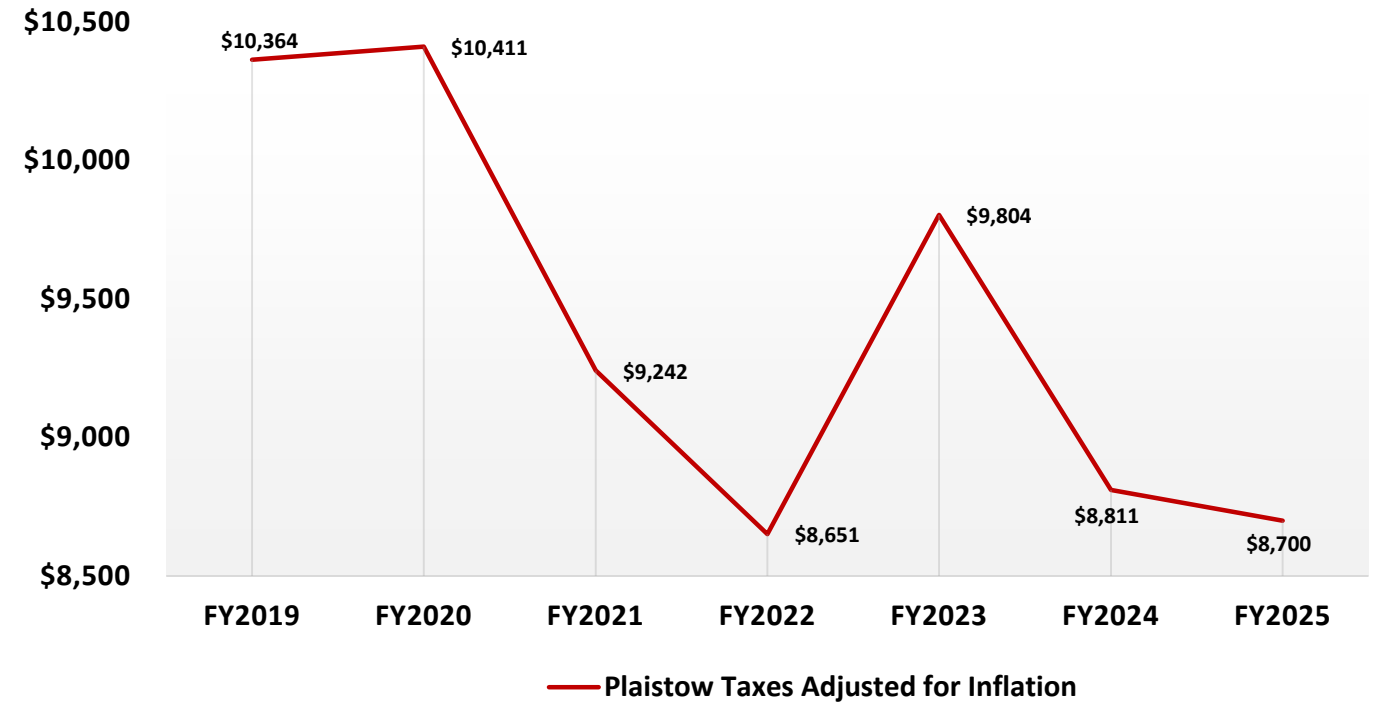


Timberlane Regional School District Tax Sample per Town

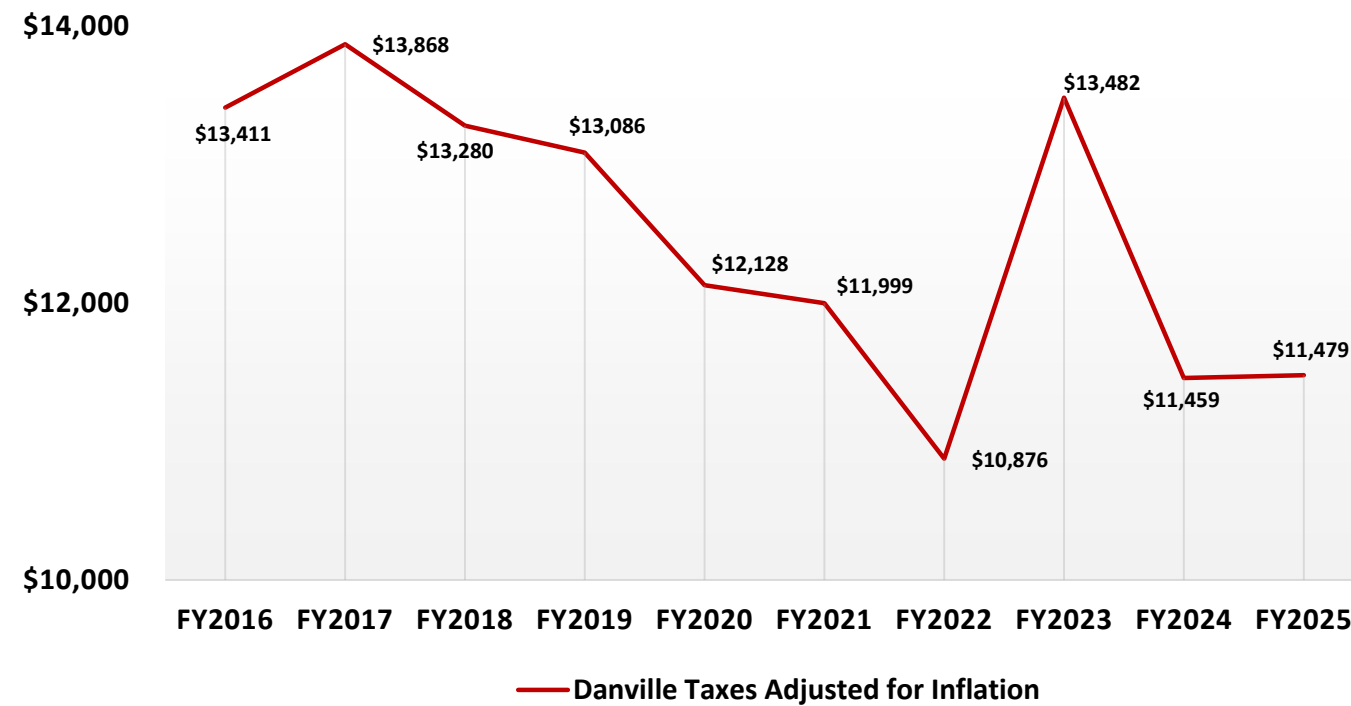
Atkinson Taxes



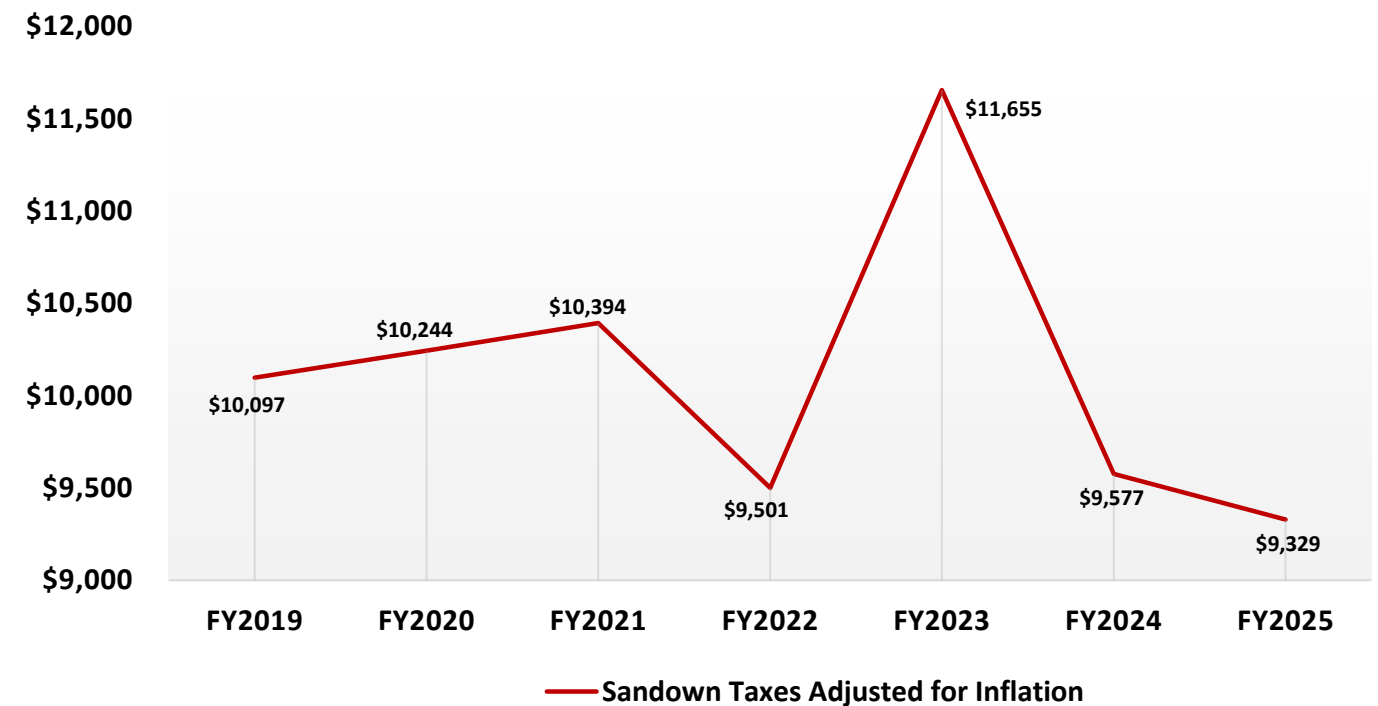
Plaistow Taxes



Danville Taxes



Sandown Taxes



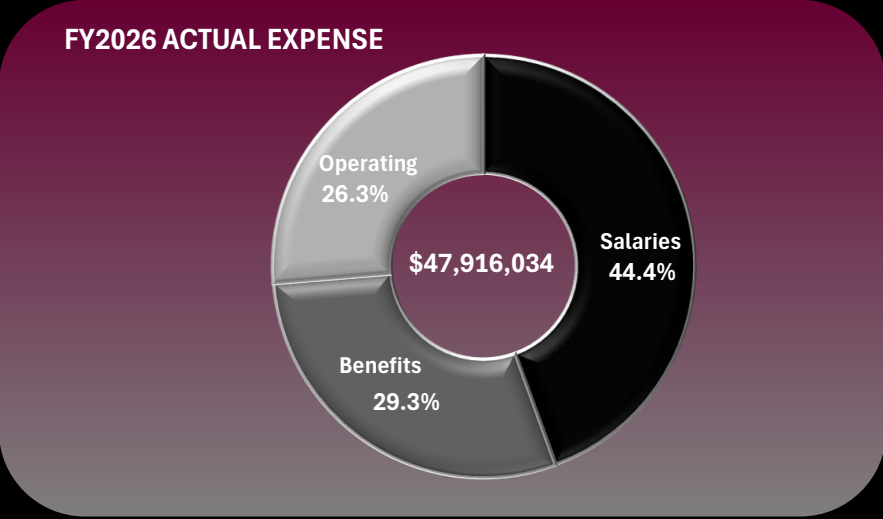
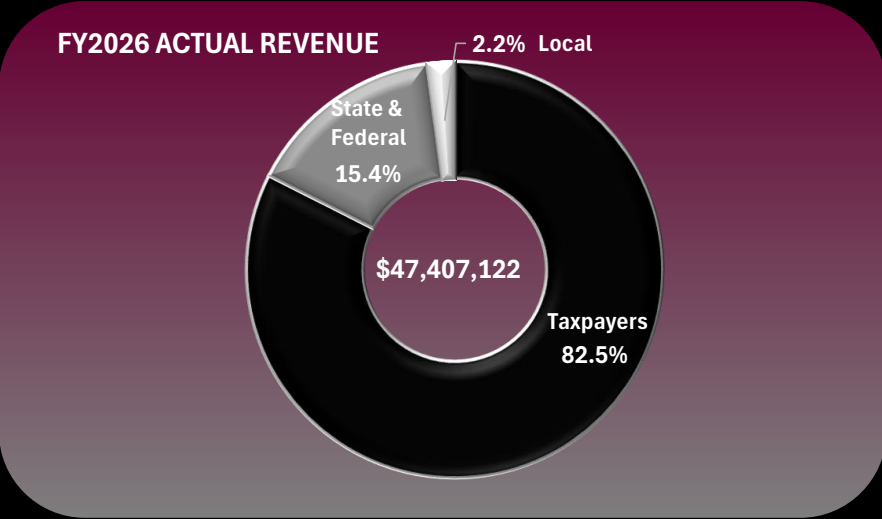
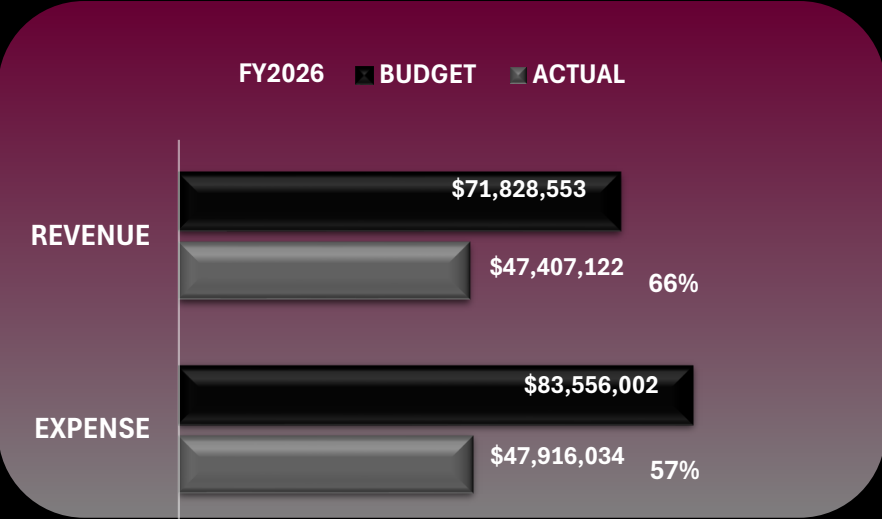
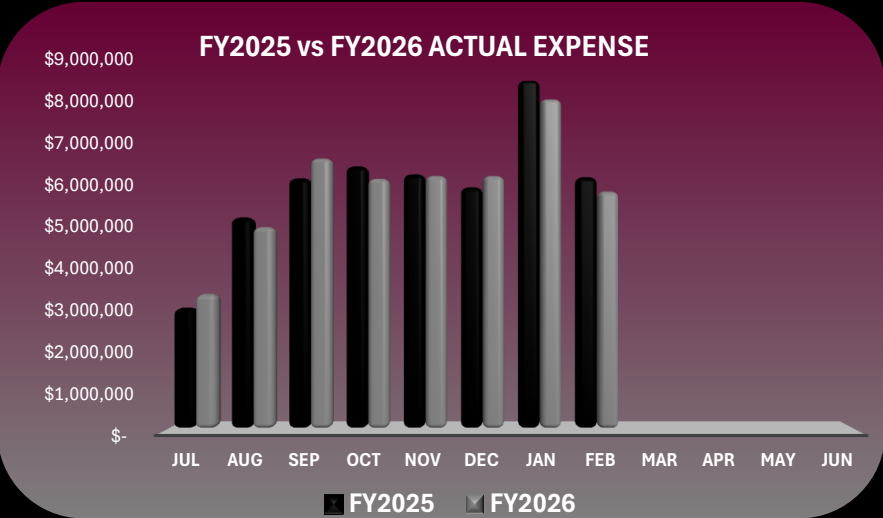
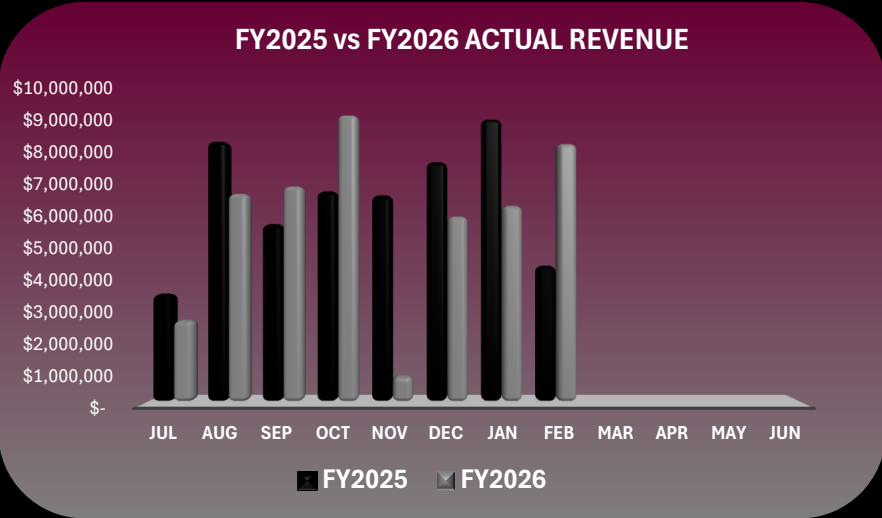
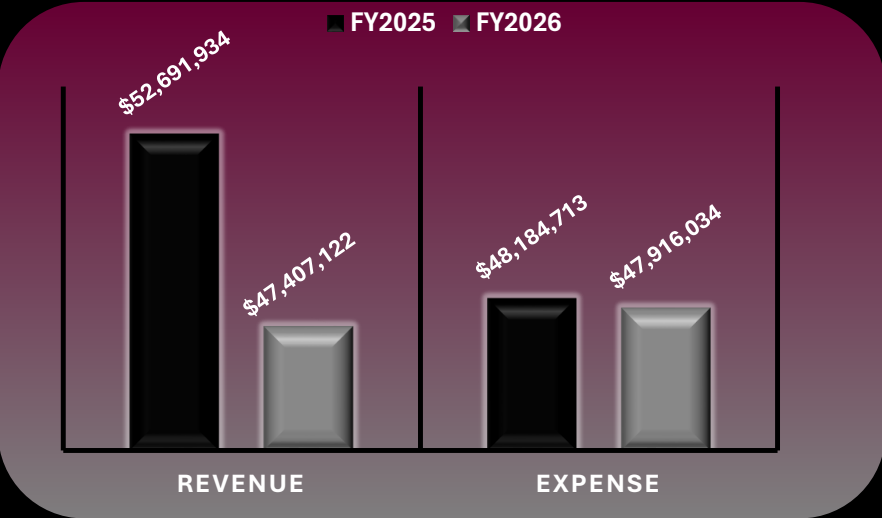
Timberlane Regional School District
Voting Results Trend Report by Town

					Yes					No					Total				
Year	Proposed	Default	Delta	Budget Passed	Atkinson	Danville	Plaistow	Sandown	Total Yes	Atkinson	Danville	Plaistow	Sandown	Total No	Atkinson	Danville	Plaistow	Sandown	Total Votes
2026	88,054,569	89,347,430	(1,292,861)	Proposed	1,646	703	770	976	4,095	444	309	273	297	1,323	2,090	1,012	1,043	1,273	5,418
2025	81,941,925	89,798,656	(7,856,731)	Proposed	819	817	680	895	3,211	1,205	401	800	643	3,049	2,024	1,218	1,480	1,538	6,260
2024	89,120,265	89,585,373	(465,108)	Proposed	1,716	597	802	955	4,070	595	550	475	575	2,195	2,311	1,147	1,277	1,530	6,265
2023	83,270,418	81,401,107	1,869,311	Proposed	770	329	335	275	1,709	330	329	255	382	1,296	1,100	658	590	657	3,005
2022	75,753,607	76,300,383	(546,776)	Proposed	1,382	596	647	698	3,323	304	280	216	241	1,041	1,686	876	863	939	4,364
2021	74,318,918	74,973,634	(654,716)	Proposed	1,138	137	606	499	2,380	334	33	171	146	684	1,472	170	777	645	3,064
2020	72,999,000	72,620,557	378,443	Proposed	1,058	509	563	510	2,640	372	465	412	607	1,856	1,430	974	975	1,117	4,496
2019	71,681,333	70,948,104	733,229	Proposed	935	378	565	296	2,174	376	435	369	616	1,796	1,311	813	934	912	3,970
2018	72,800,000	71,870,607	929,393	Default	361	282	328	245	1,216	337	414	463	853	2,067	698	696	791	1,098	3,283
2017	71,328,092	71,559,011	(230,919)	Proposed	832	602	808	420	2,662	166	354	207	155	882	998	956	1,015	575	3,544
2016	69,333,958	70,108,969	(775,011)	Proposed	852	531	895	1,173	3,451	145	243	303	376	1,067	997	774	1,198	1,549	4,518
2015	67,723,927	68,160,616	(436,689)	Proposed	1,214	477	1,067	681	3,439	377	281	435	289	1,382	1,591	758	1,502	970	4,821
2014	66,452,054	65,974,014	478,040	Default	920	422	500	264	2,106	607	558	353	855	2,373	1,527	980	853	1,119	4,479
2013	64,422,418	64,418,761	3,657	Proposed	720	335	464	433	1,952	374	307	207	305	1,193	1,094	642	671	738	3,145
2012	62,821,817	62,568,852	252,965	Proposed	1,000	285	628	434	2,347	602	393	514	387	1,896	1,602	678	1,142	821	4,243
2011	62,437,055	62,708,119	(271,064)	Proposed	679	563	759	559	2,560	167	273	475	105	1,020	846	836	1,234	664	3,580
2010	61,764,667	61,838,543	(73,876)	Proposed	822	449	624	864	2,759	205	238	308	257	1,008	1,027	687	932	1,121	3,767

As a % of Total Votes					Yes					No					Total				
Year	Proposed	Default	Delta	Budget Passed	Atkinson	Danville	Plaistow	Sandown		Atkinson	Danville	Plaistow	Sandown		Atkinson	Danville	Plaistow	Sandown	
2026	88,054,569	89,347,430	(1,292,861)	Proposed	30%	13%	14%	18%		8%	6%	5%	5%		39%	19%	19%	23%	
2025	81,941,925	89,798,656	(7,856,731)	Proposed	13%	13%	11%	14%		19%	6%	13%	10%		32%	19%	24%	25%	
2024	89,120,265	89,585,373	(465,108)	Proposed	27%	10%	13%	15%		9%	9%	8%	9%		37%	18%	20%	24%	
2023	83,270,418	81,401,107	1,869,311	Proposed	26%	11%	11%	9%		11%	11%	8%	13%		37%	22%	20%	22%	
2022	75,753,607	76,300,383	(546,776)	Proposed	32%	14%	15%	16%		7%	6%	5%	6%		39%	20%	20%	22%	
2021	74,318,918	74,973,634	(654,716)	Proposed	37%	4%	20%	16%		11%	1%	6%	5%		48%	6%	25%	21%	
2020	72,999,000	72,620,557	378,443	Proposed	24%	11%	13%	11%		8%	10%	9%	14%		32%	22%	22%	25%	
2019	71,681,333	70,948,104	733,229	Proposed	24%	10%	14%	7%		9%	11%	9%	16%		33%	20%	24%	23%	
2018	72,800,000	71,870,607	929,393	Default	11%	9%	10%	7%		10%	13%	14%	26%		21%	21%	24%	33%	
2017	71,328,092	71,559,011	(230,919)	Proposed	23%	17%	23%	12%		5%	10%	6%	4%		28%	27%	29%	16%	
2016	69,333,958	70,108,969	(775,011)	Proposed	19%	12%	20%	26%		3%	5%	7%	8%		22%	17%	27%	34%	
2015	67,723,927	68,160,616	(436,689)	Proposed	25%	10%	22%	14%		8%	6%	9%	6%		33%	16%	31%	20%	
2014	66,452,054	65,974,014	478,040	Default	21%	9%	11%	6%		14%	12%	8%	19%		34%	22%	19%	25%	
2013	64,422,418	64,418,761	3,657	Proposed	23%	11%	15%	14%		12%	10%	7%	10%		35%	20%	21%	23%	
2012	62,821,817	62,568,852	252,965	Proposed	24%	7%	15%	10%		14%	9%	12%	9%		38%	16%	27%	19%	
2011	62,437,055	62,708,119	(271,064)	Proposed	19%	16%	21%	16%		5%	8%	13%	3%		24%	23%	34%	19%	
2010	61,764,667	61,838,543	(73,876)	Proposed	22%	12%	17%	23%		5%	6%	8%	7%		27%	18%	25%	30%	

TIMBERLANE REGIONAL SCHOOL DISTRICT

DASHBOARD OF THE GENERAL FUND AS OF FEBRUARY 2026



EXPENSES	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY2025 ACTUAL	\$ 3,008,044	\$ 5,246,734	\$ 6,218,312	\$ 6,513,697	\$ 6,316,593	\$ 5,996,547	\$ 8,638,655	\$ 6,246,131	\$ 5,971,723	\$ 6,298,802	\$ 6,393,570	\$ 16,622,874	\$ 83,471,682
As a % of Total	4%	6%	7%	8%	8%	7%	10%	7%	7%	8%	8%	20%	
FY2026 ACT. / PROJ.	\$ 3,353,881	\$ 5,011,506	\$ 6,710,480	\$ 6,223,800	\$ 6,289,200	\$ 6,276,951	\$ 8,178,325	\$ 5,895,482	\$ 5,999,923	\$ 6,328,546	\$ 6,423,762	\$ 15,842,372	\$ 82,534,228
As a % of Total	4%	6%	8%	8%	8%	8%	10%	7%	7%	8%	8%	19%	
Increase (Decrease)	\$ 345,837	\$ (235,228)	\$ 492,169	\$ (289,898)	\$ (27,394)	\$ 280,404	\$ (460,330)	\$ (350,649)	\$ 28,200	\$ 29,745	\$ 30,192	\$ (780,502)	\$ (937,454)
Numbers in red indicate months with three pay period. Numbers in green indicate projected expenses.													



3,197 STUDENTS



593 EMPLOYEES



67 CONTRACTORS

Timberlane Regional School District
FY2026 Cash Flow Report

	July	August	September	October	November	December	January	February	YTD
Beginning Cash Balance	8,382,199	8,828,700	10,867,382	12,108,657	15,203,122	9,645,047	9,333,288	7,766,450	8,382,199
Deposits									
Adequacy Aid	-	-	2,113,931	2,113,931			3,170,895		7,398,757
Appropriation - Atkinson	1,404,641	1,685,419	1,545,155	983,098	702,320	702,320	1,638,989	1,937,062	10,599,004
Appropriation - Danville	950,470	1,140,462	1,045,551	665,227		950,470		2,456,977	7,209,157
Appropriation - Plaistow	-	2,250,000	2,000,000	2,000,000		2,500,000		2,129,145	10,879,145
Appropriation - Sandown	-	1,488,436	-	3,423,297		1,785,964	744,218	1,748,701	9,190,616
Impact Fees - Atkinson	6,313	-	-	-					6,313
Impact Fees - Danville	-	-	50,000	-					50,000
Impact Fees - Plaistow	-	-	27,277	-					27,277
Impact Fees - Sandown	75,000	-	-	-					75,000
Tuition	88,075	111,807	144,672	75,559	71,110	68,119	67,168	69,641	696,152
Voc Ed Transportation	-	-	-	-	57,766				57,766
Special Education Aid	-	-	55,390	-			724,156		779,546
Medicaid	-	58,499	-	-	16,626	5,380	24,528	1,157	106,190
Interest Income	32,230	17,598	15,909	23,516	25,054	18,262	12,946	15,245	160,761
Other Local Revenue	489	3,447	2,946	22,893	6,507	993	1,468	30,975	69,718
Grants	34,906	134,194	40,159	42,953	33,593	28,082	8,159	152,061	474,106
Food Service Government	-	21,997	-	38,284		66,055	27,079		153,415
Food Service Parents	4,310	50,238	130,705	148,387	110,248	106,567	101,992	102,129	754,575
PAC Income	-	-	-	12,411		7,109			19,520
Total Deposits	2,596,433	6,962,097	7,171,693	9,549,558	1,023,223	6,239,322	6,521,598	8,643,093	48,707,017
Disbursements									
Payroll	764,464	3,572,106	4,477,250	4,713,691	4,643,771	4,649,739	6,104,190	5,122,911	34,048,123
Accounts Payable	1,385,468	1,351,309	1,453,169	1,741,402	1,937,527	1,901,341	1,984,244	1,462,041	13,216,501
Total Disbursements	2,149,932	4,923,415	5,930,419	6,455,093	6,581,298	6,551,081	8,088,435	6,584,952	47,264,625
Ending Cash Balance	8,828,700	10,867,382	12,108,657	15,203,122	9,645,047	9,333,288	7,766,450	9,824,591	9,824,591



NH School Administrative Unit 106 | Timberlane Regional School District

30 Greenough Road, Plaistow, NH 03865 Voice: (603) 382-6119 Fax: (603) 382-3334

timberlane.net

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[@TimberlaneRSD](https://www.youtube.com/TimberlaneRSD)

Enrollment Report - March 2026

Town Enrollments by Grade*	Atkinson	Danville	Plaistow	Sandown	Out Of District (Tuition-In)	TOTALS
Preschool	9	8	10	20	0	47
Pre-Kindergarten	17	19	18	36	0	90
Kindergarten	57	35	56	67	1	216
1	48	43	66	71	0	228
2	66	45	68	71	0	250
3	50	42	71	64	0	227
4	57	42	82	76	0	257
5	57	51	60	67	0	235
Total Elem	361	285	431	472	1	1550
6	62	52	77	61	1	253
7	51	37	78	55	1	222
8	50	45	79	70	0	244
Total Middle	163	134	234	186	2	719
9	44	53	85	72	0	254
10	43	34	73	57	1	208
11	43	39	70	75	1	228
12	47	38	79	72	2	238
Total High	177	164	307	276	4	928
Total All	701	583	972	934	7	3197

*Includes Out of District Students

Elementary Enrollments by School*	Atkinson Academy	Danville Elementary	Pollard Elementary	TLC at Sandown Central	Sandown North	TOTALS
PreSchool	11	0	0	36	0	47
Pre-Kindergarten	16	16	16	42	0	90
Kindergarten	59	33	53	71	0	216
1	49	42	66	0	70	227
2	70	44	67	0	69	250
3	51	42	70	0	63	226
4	60	42	82	0	73	257
5	61	51	59	0	62	233
Total School	377	270	413	149	337	1546

*Includes Tuition-In Students

Total number of Out of District Students - 26
Total number of Charter Students receiving services - 20

** Totals only include NH DOE Enrollment Status of 21, 23, 26, and 27.

** Homeschool students are not included.

** Totals include active students only as of March 5, 2026

** Enrollment numbers are subject to change during the NH DOE Middle of Year (MOY) state reporting period.

Timberlane Regional School District	Policy Code: DBI
Adopted: 05-05-83 Revised: 09-05-96 Revised: 03-17-11	Page 1 of 1

BUDGET IMPLEMENTATION

The Superintendent will establish procedures for budget implementation, control, and reporting.

Legal References:

RSA 32:10, Transfer of Appropriations

NH Code of Administrative Rules Section Ed. 302:02 (e) (j) (o,) Substantive Duties of the Superintendent

Timberlane Regional School District	Policy Code: DBC
Adopted: 05-05-83 Revised: 09-05-96 Revised: 10-07-99 Revised: 02-17-11	Page 1 of 1

BUDGET PLANNING

The Superintendent will establish procedures for the involvement of staff in the development of the budget proposal.

The School Board will adopt guidelines and a schedule each year for the timely submission of the budget to the Board and Budget Committee. Budget planning will be related to the goals and objectives of the district and its programs.

Timberlane Regional School District	Policy Code: DB
Adopted: 05-05-83 Revised: 01-03-91 Revised: 02-17-11	Page 1 of 1

ANNUAL BUDGET

One of the primary responsibilities of the School Board is to secure sufficient funds to carry out a high quality program of education.

The adopted annual school budget is the financial outline of the district's educational program; it is the legal basis for the establishment of tax rates. The annual school budget process is an important function of school district operations and should serve as a means to improve communications within the school organization and with the residents of the community.

The Superintendent will be responsible for preparing and presenting to the Board and Budget Committee for adoption the annual school budget. The Board expects the Superintendent to work closely with the principals and other administrators in their respective areas in studying the needs of the schools and in compiling a budget to meet those needs. The principals are expected to confer with appropriate staff in getting budgetary requests and information on requirements.

Legal References:

RSA 32:4, Preparation of Budgets: Estimate of Expenditures and Revenues

RSA 32:5, Budget Preparation

RSA 197:5-a, School meetings and Officers: Budget

Proposed Budget Preparation Process

1. The Budget Committee, working in conjunction with the Administration and Department Heads, will set the schedule for the upcoming budget preparation session prior to the end of the current fiscal year
2. The Budget Committee shall confer with the School Board and with department heads and other school officials, relative to estimated costs, revenues anticipated, and services performed to the extent deemed necessary by the budget committee.
3. The Department Heads will prepare their upcoming fiscal year's budget
 - a. The proposed dept/bldg. shall submit their budget and supporting documentation as requested by the budget committee
4. The Budget shall include the following:
 - * The Department Head's requested amount
 - * all information deemed pertinent by the Budget Committee
5. The Budget Committee shall examine the proposed budget, ask questions, and make recommended changes as needed by majority vote
 - * The budget committee will make a motion to accept the budget and include the motion department/location and account #, gross expense, revenue as applicable and net expense pending final review
 - * Budget Committee may make changes the day of presentation and/or at subsequent meetings

Please note: the budgets will be submitted to the budget committee minimally 1 week prior to their meeting with the department head to ensure adequate review time and enable committee members to prepare for the meeting.

- a. Upon hearing all individual budget requests the Budget Committee perform the following:
 - i. Review the budget and motion for changes as needed
 - ii. Shall consider School Board recommendations, if any

iii. May call back any dept./bldg. with additional questions, if required

iv. Allow department heads/buildings. to present later changes to proposed budgets as needed

6. Budget Committee's proposed operating and capital budgets are presented at the deliberative session

a. Budget Committee may modify budget following the Public Hearing

7. Budget Committee's final proposed budget is presented at Deliberative session

8. Voters at Deliberative session approve or amend the proposed operating budget

a. All purposes and amounts of appropriations to be included in the budget or special warrant articles shall be disclosed and discussed by the Budget Committee at the final hearing.

b. The governing body or budget committee shall not thereafter insert, in any budget column or special warrant article, an additional amount or purpose of appropriation which was not disclosed or discussed at that hearing, without first holding one or more public hearings on supplemental budget requests for district expenditures.

9. The School Board Representative to the Budget Committee shall inform the School Board that the Budget Committee requests any suggested changes to budgets as early in the process as possible, to avoid last minute changes.

Date	Meeting Time	TRSD Budget Committee Proposed Schedule			
		Department Head / Location Presenters			
9/10/26	7:00PM	SAU / School Board	Budget Committee	Technology	Curriculum & Professional Learning
9/24/26	7:00PM	Atkinson Academy	Danville Elementary	Pollard Elementary	Sandown North Sandown Central
10/8/26	7:00PM	Athletics Department	Music Department	TRMS	TRHS
10/22/26	7:00PM	Special Education	Student Services	Maintenance, Facilities, & CIP	
11/12/26	7:00PM				
11/23/26	7:00PM	Discussion on total budget, Determine if additional information is needed, Presentation of additional information as requested by the Budget Committee			
12/10/26	7:00PM	Discussion on total budget, Determine if additional information is needed, Presentation of additional information as requested by the Budget Committee			
12/14/26	7:00PM	School Board to present/discuss warrants and their impact on the proposed budget			
12/21/26	7:00PM	Review of budget, motions to adjust and/or accept the Budget Committee's proposed department budgets			
1/?/2027	7:00PM	Public Hearing (Snow Date 1/16/26)			
2/?/2027	7:00PM	Deliberative Session (Snow Date 2/6/2026)			
3/25/27	7:00PM	Annual Organizational Meeting			