



Budget Committee Agenda

Atkinson, Danville, Plaistow, Sandown
New Hampshire

Regular Meeting – SAU 106 Boardroom September 10, 2026 7:00PM

1. Call to Order – Chair
2. Appointment of Recording Secretary – Andrea Huntley
3. Roll Call – Clerk (5 minutes)
4. Pledge of Allegiance
5. Approval of Minutes (5 minutes)
 - a. March 26, 2026 Organizational Meeting
 - b. March 26, 2026 Regular Meeting
6. Correspondence
7. Delegations and Individuals
8. Administrative Report (10 minutes)
 - a. Superintendent Report
9. Reports of Committees (10 minutes)
 - a. Budget Committee Members
 - b. School Board Representative
10. New Business
 - a. Financial Review
 - i. Dashboard as of June 2026
 - ii. FY2026 Budget to Actual
 - iii. TRSD Expense Trend Report
 - iv. TRSD Expense & Budget Trend Report
 - v. TRSD Tax Information Trend Report
 - vi. TRSD Vacant Positions
 - vii. TRSD Enrollment Report
 - b. Calendar
 - c. Goals
11. Other Business



NH School Administrative Unit 106 | Timberlane Regional School District

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

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12. Future Agenda and Dates

- | | |
|--|--------------------------------|
| a. Thursday, September 24, 2026 – 7:00PM | Regular Meeting, SAU Boardroom |
| b. Thursday, October 8, 2026 – 7:00PM | Regular Meeting, SAU Boardroom |
| c. Thursday, October 22, 2026 – 7:00PM | Regular Meeting, SAU Boardroom |

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

Organizational Meeting

March 26, 2026

7:00 PM

Call to Order: 7:00 by Justin Krieger

Roll Call taken by Heather Greenfield

Present: Carol Hillard, Ryan Labrecque, Kathryn Consalvo, Julia Doherty, Robert Kinkaid, Sheila Lowes, Sue Sherman, Brian Smith, and Karen White

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

Pledge of Allegiance: Carol Hillard

Election of Chair/Vice Chair:

MOTION: Carol Hillard motioned to nominate Brian Smith for Chair, seconded by Ryan Labrecque.

4 – 5 – 0

In Favor: Ryan Labrecque, Brian Smith, Carol Hillard, Sheila Lowes

Opposed: Robert Kinkaid, Karen White, Sue Sherman, Julia Doherty, Kathryn Consalvo

MOTION: Karen White motioned to nominate Sue Sherman for Chair, seconded by Julia Doherty.

5 – 4 – 0

In Favor: Robert Kinkaid, Karen White, Sue Sherman, Julia Doherty, Kathryn Consalvo

Opposed: Ryan Labrecque, Brian Smith, Carol Hillard, Sheila Lowes



MOTION: Carol Hillard nominated Brian Smith for Vice Chair, seconded by Ryan Labrecque.

4 – 5 – 0

In Favor: Ryan Labrecque, Brian Smith, Carol Hillard, Sheila Lowes

Opposed: Robert Kinkaid, Karen White, Sue Sherman, Julia Doherty, Kathryn Consalvo

MOTION: Kathryn Consalvo nominated Karen White for Vice Chair, seconded by Julia Doherty.

5 – 4 – 0

In Favor: Robert Kinkaid, Karen White, Sue Sherman, Julia Doherty, Kathryn Consalvo

Abstained: Ryan Labrecque, Brian Smith, Carol Hillard, Sheila Lowes

MOTION: Sheila Lowes nominated Heather Greenfield for recording secretary, seconded by Karen White.

9 – 0 – 0

In Favor: Robert Kinkaid, Karen White, Sue Sherman, Julia Doherty, Kathryn Consalvo, Ryan Labrecque, Brian Smith, Carol Hillard, Sheila Lowes

Ryan Labrecque will serve as the CIP representative with Sheila Lowes as an alternate.

Bylaws:

The committee reviews the Budget Committee bylaws.



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MOTION: Karen White motioned to adopt the Budget Committee bylaws, seconded by Sheila Lowes.

9 – 0 – 0

In Favor: Robert Kinkaid, Karen White, Sue Sherman, Julia Doherty, Kathryn Consalvo, Ryan Labrecque, Brian Smith, Carol Hillard, Sheila Lowes

MOTION: Sheila Lowes motioned to close the March 26, 2026 Organizational Meeting, seconded by Karen White.

9 – 0 – 0

In Favor: Robert Kinkaid, Karen White, Sue Sherman, Julia Doherty, Kathryn Consalvo, Ryan Labrecque, Brian Smith, Carol Hillard, Sheila Lowes

Meeting Adjourned by Sue Sherman at 7:15 PM

<https://vimeo.com/1177421251>



TIMBERLANE REGIONAL SCHOOL DISTRICT BUDGET COMMITTEE MEETING MINUTES

Regular Meeting

March 26, 2026

7:00 PM

Call to Order: 7:15 PM by Sue Sherman

Roll Call taken by Heather Greenfield

Present: Carol Hillard, Ryan Labreque, Kathryn Consalvo, Julia Doherty, Robert Kinkaid, Sheila Lowes, Sue Sherman, Brian Smith, and Karen White

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

Approval of Minutes:

MOTION: Karen White motioned to accept December 11, 2025 meeting minutes, seconded by Kathryn Consalvo.

5 – 0 – 4

In Favor: Brian Smith, Karen White, Sue Sherman, Kathryn Consalvo, Sheila Lowes

Abstained: Ryan Labrecque, Carol Hillard, Robert Kinkaid, Julia Doherty

MOTION: Karen White motioned to accept the December 15, 2025, seconded by Sheila Lowes.

5 – 0 – 4

In Favor: Brian Smith, Karen White, Sue Sherman, Kathryn Consalvo, Sheila Lowes

Abstained: Ryan Labrecque, Carol Hillard, Robert Kinkaid, Julia Doherty

Correspondence:

None

Delegate/Individuals:

None



Administrative Report:

Justin updates the committee on where we are in FY 26. They reported out the financial dashboard at the last School Board meeting.

On February 18th Superintendent Krieger notified the administrative team that he was initiating a spending freeze, he then communicated that out at the School Board meeting on March 5th.

He talked about the Special Education budget being about \$2 million overspent and the emergency situation that this creates. They might be able to seek some reimbursement for some of the unexpected costs and are doing that data work now.

He has engaged with First Student again this year, and they again are going to forgive some unutilized transportation costs.

Justin is asking for a motion from the committee to expend unexpected revenue in order to meet an over expenditure.

MOTION: Kathryn Consalvo motioned to authorize the Budget Committee Chair to approve the District application seeking permission from the NH Commissioner of Education under RSA 32:11 to expend excess anticipated revenue in order to meet an over-expenditure in FY26 seconded by Julia Doherty.

6 – 3 – 0

In Favor: Brian Smith, Robert Kinkaid, Karen White, Sue Sherman, Julia Doherty, Kathryn Consalvo

Opposed: Ryan Labrecque, Carol Hillard, Sheila Lowes

Sheila asked what the amount that they are anticipating is, Justin responded that it is around \$580,000. The revenue comes from tuition, catastrophic aid and interest.

Ryan asks about being on track, Justin clarifies that it would be utilizing those funds.

Justin talked to the committee about realigning the budget to what was voted. They are considering all of the suggestions that were made by the budget committee. He will be bringing an itemized budget to the School Board on April 2nd for their approval. This will include \$900,000 for the lease payment, \$1.3 million in capital, \$200,000 in transportation, \$650,000 in principal and director accounts, recommending elimination of 13 positions, and \$50,000 in stipend money for extra curriculars.



Ryan asked what the monetary value is for the 13 positions that are being eliminated. Justin responded that it is \$831,407 including salaries and benefits.

New Business:

Maria reviewed the voting trend report, this breaks down the voting by each town.

She then went over the financial dashboard report that shows where the district is financially to date this year. Maria also talked about the cash flow report.

The next report reviewed is the expenditure trend report and budget to actual report.

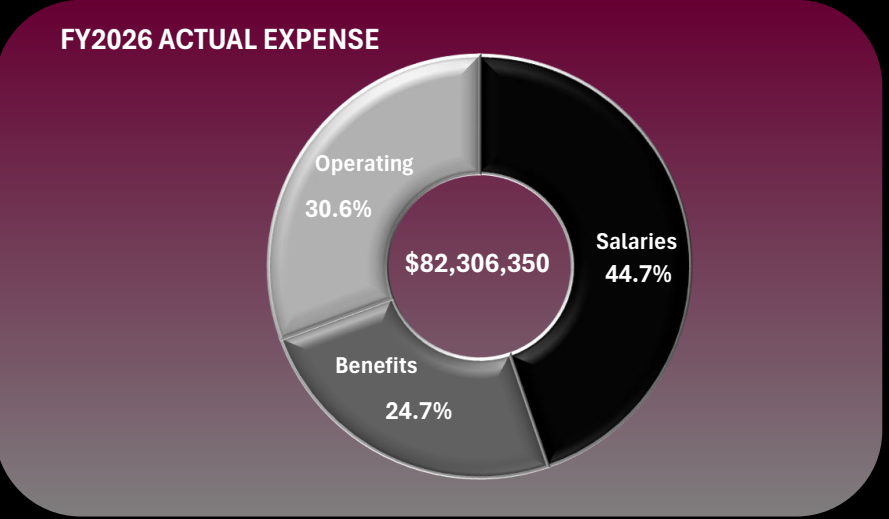
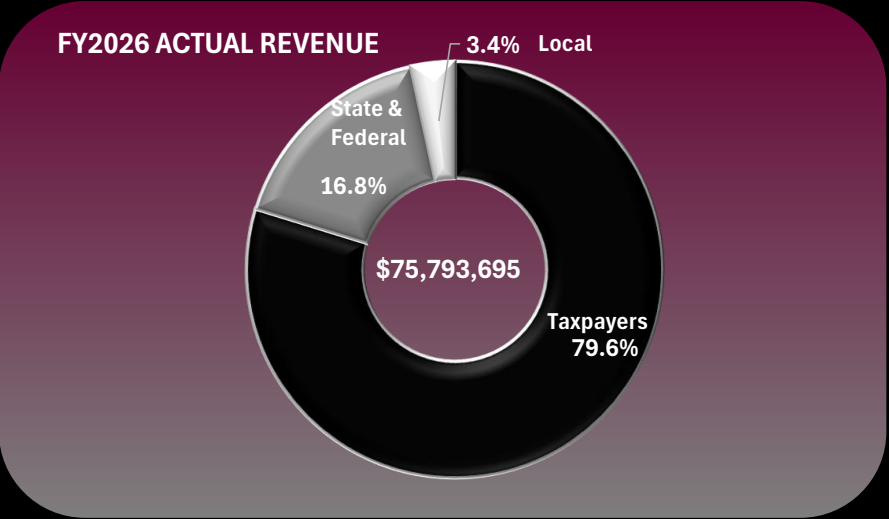
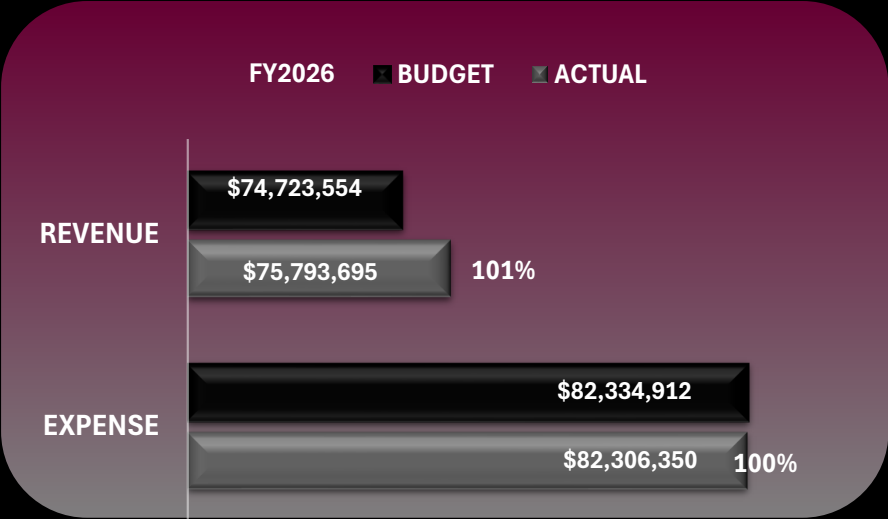
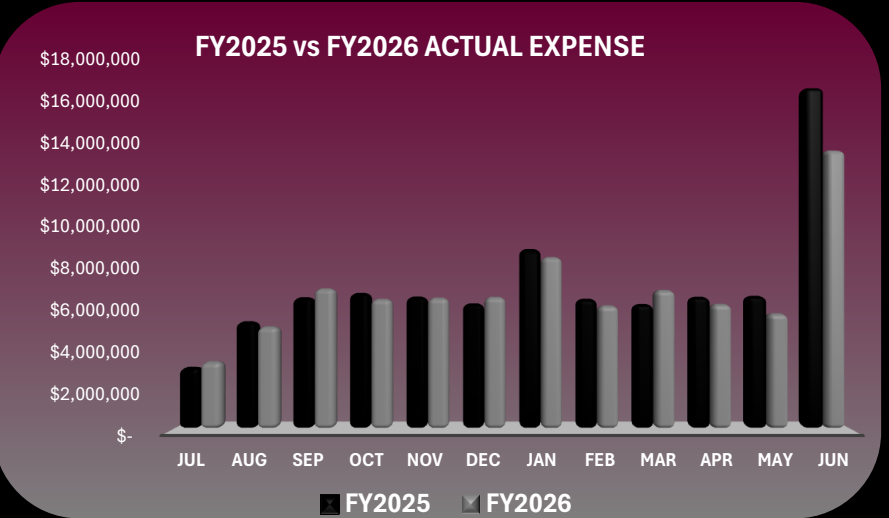
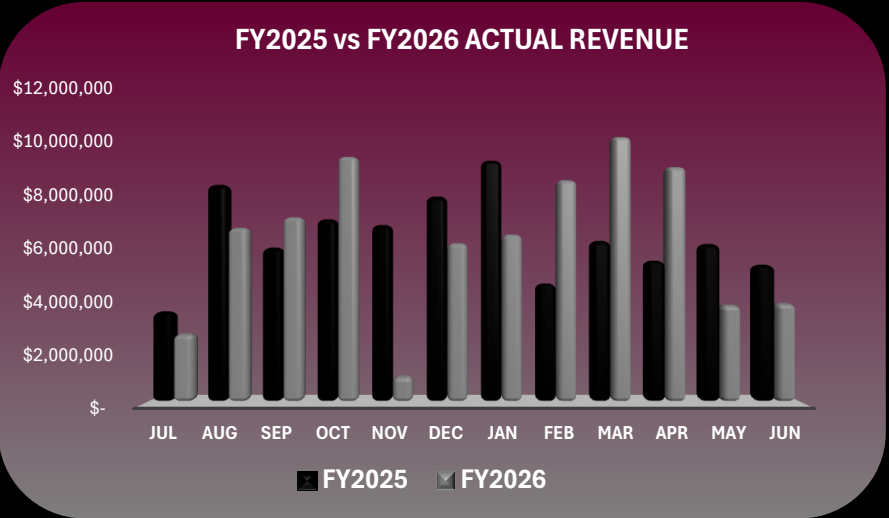
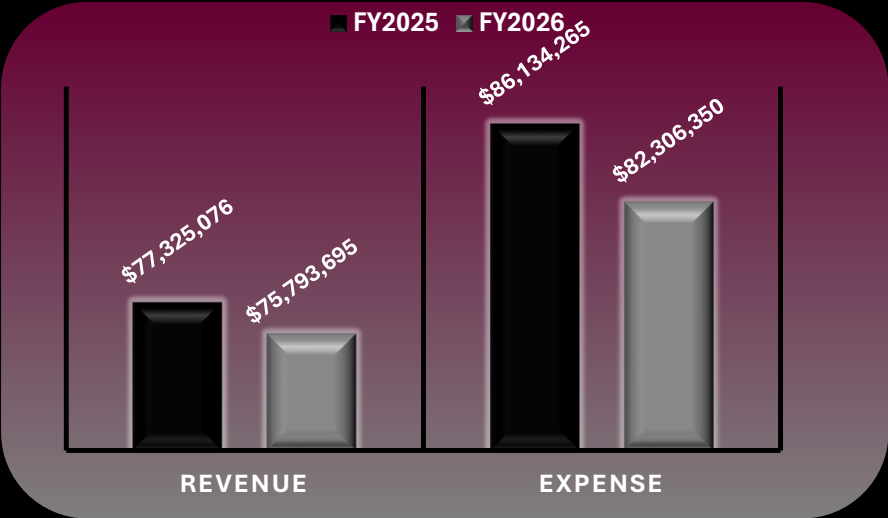
Budget Committee Meeting Schedule:

Justin is hoping to present the personnel and insurance budgets earlier this year since this is such a large part of the budget. He will work with Sue and Karen to decide when each department budget will be presented and then they will share that out with the rest of the committee.

Meeting Adjourned by Sue Sherman at 8:29 PM

<https://vimeo.com/1177421251>

TIMBERLANE REGIONAL SCHOOL DISTRICT
DASHBOARD OF ALL FUND AS OF JUNE 2026



EXPENSES	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY2025 ACTUAL	\$ 3,078,852	\$ 5,340,210	\$ 6,532,797	\$ 6,746,401	\$ 6,564,902	\$ 6,227,107	\$ 8,928,608	\$ 6,456,494	\$ 6,193,353	\$ 6,557,408	\$ 6,602,570	\$ 16,905,564	\$ 86,134,265
As a % of Total	4%	6%	8%	8%	8%	7%	10%	7%	7%	8%	8%	20%	
FY2026 ACTUAL	\$ 3,365,732	\$ 5,091,396	\$ 6,977,044	\$ 6,460,364	\$ 6,519,721	\$ 6,557,580	\$ 8,531,440	\$ 6,135,497	\$ 6,899,879	\$ 6,208,154	\$ 5,742,615	\$ 13,816,927	\$ 82,306,350
As a % of Total	4%	6%	8%	8%	8%	8%	10%	7%	8%	8%	7%	17%	
Increase (Decrease)	\$ 286,880	\$ (248,815)	\$ 444,247	\$ (286,036)	\$ (45,181)	\$ 330,473	\$ (397,167)	\$ (320,998)	\$ 706,526	\$ (349,253)	\$ (859,954)	\$ (3,088,637)	\$ (3,827,915)

Numbers in red indicate months with three pay periods.



3,187 STUDENTS



591 EMPLOYEES



62 CONTRACTORS

Timberlane Regional School District
 FY2026 Voted Budget to Actual Report

	26 Voted	26 Actual	Variance
Salaries	39,180,460	38,928,566	251,893
111-Administrative Salaries	4,470,307	4,359,550	110,756
112-Teacher/Specialist Salaries	24,665,286	24,550,540	114,746
113-Nurses Salaries	738,068	733,603	4,465
114-Educational Assistants Salaries	4,437,147	3,599,659	837,489
115-Office Salaries	1,789,681	1,822,602	(32,921)
116-Custodial Salaries	2,299,877	2,258,624	41,253
117-Home Instruction / Esol	75,094	103,126	(28,032)
119-Food Service Salaries	-	814,762	(814,762)
122-Substitute Salaries- Teachers	450,000	375,899	74,101
123-Long Term Substitutes	190,000	251,897	(61,897)
124-Substitute Salaries- Assistants	55,000	55,492	(492)
126-Substitute Salaries-Custodian	10,000	2,813	7,188
Benefits	21,345,096	21,789,358	(444,262)
210-Health & Dental Insurance	11,400,897	12,151,490	(750,593)
220-FICA	2,926,232	2,778,389	147,843
231-Non-Teacher Retirement	1,082,099	1,073,804	8,295
232-Teacher Retirement	5,436,048	5,389,232	46,816
240-Tuition Reimbursement	161,500	82,373	79,127
250-Unemployment Compensation	20,000	15,422	4,578
260-Worker's Compensation	256,820	256,820	-
290-Other Employee Benefits	61,500	41,827	19,673
Operating	21,809,357	21,588,426	220,931
310-Official/Admin Services	45,000	26,280	18,720
320-Professional Edu Services	119,550	84,159	35,391
321-Prof Services For Instruction	3,500	-	3,500
330-Other Professional Services	2,931,850	6,451,889	(3,520,039)
340-Technical Services	19,000	5,673	13,327
390-Game Expenses	136,295	100,103	36,192
410-Water/Sewer/Septic	117,500	55,874	61,626
420-Cleaning Services	320,000	296,324	23,676
422-Snow Removal	12,000	32,301	(20,301)
430-Repair and Maintenance	867,260	662,960	204,300
432-Plumbing & Electrical Repair	75,000	83,418	(8,418)
440-Rentals	25,000	19,747	5,253
450-Construction Services	1,892,200	750,573	1,141,627
490-Other Purchased Property Serv	10,000	10,524	(524)
519-Student Transportation	3,868,108	4,870,302	(1,002,194)
520-Insurance	273,917	263,550	10,367
531-Telephone	143,300	114,027	29,273
534-Postage	9,100	2,070	7,030
540-Advertising	6,000	7,924	(1,924)
550-Printing	8,539	9,211	(672)
561-Tuition-Other Lea's In State	338,000	313,534	24,466
562-Tuition to Other LEAs Outside of the State	-	17,800	(17,800)
564-Tuition-Private	2,773,323	2,768,758	4,565
580-Travel/Workshops	44,600	16,677	27,923
610-Supplies	1,255,651	995,806	259,845
621-Natural Gas	150,000	147,667	2,333
622-Electricity	500,000	687,905	(187,905)
623-Bottled Gas	50,000	55,272	(5,272)
624-Fuel Oil	202,000	112,306	89,694
626-Gasoline	20,000	10,566	9,434
630-Food	-	475,981	(475,981)
640-Books & Info Resources	132,719	76,825	55,894
641-Library Periodicals	2,666	429	2,237
643-Information Access Fees	703,131	625,301	77,831
650-Software	217,638	168,063	49,575
733-New Equipment	74,915	81,428	(6,513)
737-Replacement Equipment	117,356	60,397	56,959
738-Replacement Computer/Network	168,500	161,385	7,115
810-Dues and Fees	116,038	121,938	(5,900)
830-Interest	676,785	532,690	144,094
880-Miscellaneous Expense	6,000	4,452	1,548
890-Miscellaneous Expense	97,700	49,817	47,883
910-Principal	384,215	254,012	130,203
930-Fund Transfers	2,895,000	2,507	2,892,493
Grand Total	82,334,912	82,306,350	28,562

Timberlane Regional School District
Total Expenses Trend Report*

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
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	38,928,566
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	4,359,550
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	24,550,540
113-Nurses Salaries	580,122	531,201	588,144	595,323	528,926	563,748	577,306	617,517	657,083	733,603
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	3,599,659
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	1,822,602
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	2,258,624
117-Home Instruction / Esol	37,538	70,563	30,354	54,457	54,005	65,016	63,107	63,059	95,483	103,126
119-Food Service Salaries	644,642	644,753	659,938	645,689	640,765	834,051	833,054	776,073	762,601	814,762
122-Substitute Salaries- Teachers	324,702	311,405	305,096	171,809	429,980	383,625	349,620	554,542	531,874	375,899
123-Long Term Substitutes	62,565	191,969	92,617	143,589	292,385	66,488	61,705	156,788	185,908	251,897
124-Substitute Salaries- Assistants	44,429	77,839	49,772	39,841	53,357	64,093	37,819	76,788	48,425	55,492
126-Substitute Salaries-Custodian	25,760	31,415	27,416	11,556	10,087	17,010	7,753	6,872	2,997	2,813
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	21,789,358
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	12,151,490
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	2,778,389
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	1,073,804
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	5,389,232
240-Tuition Reimbursement	132,163	168,229	192,521	201,905	155,032	107,868	103,000	121,928	150,060	82,373
250-Unemployment Compensation	14,470	5,744	11,312	9,684	-	17,959	11,588	13,999	14,861	15,422
260-Worker's Compensation	180,852	182,164	193,272	121,466	225,529	191,014	273,779	267,420	242,283	256,820
290-Other Employee Benefits	28,387	33,624	32,886	21,776	27,428	34,779	34,917	50,646	50,093	41,827
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	21,588,426
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	26,280
320-Professional Edu Services	239,700	320,092	215,903	245,920	105,631	109,619	177,588	263,352	177,228	84,159
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	6,451,889
340-Technical Services	22,347	14,720	13,994	25,241	9,645	23,900	8,694	10,945	12,502	5,673
390-Game Expenses	73,612	70,759	73,962	61,843	34,054	69,632	78,900	90,052	97,091	100,103
410-Water/Sewer/Septic	31,060	42,324	50,061	56,671	52,470	139,776	110,277	90,337	80,697	55,874
420-Cleaning Services	122,863	115,586	103,768	108,521	80,888	96,526	123,223	323,310	236,436	296,324
422-Snow Removal	21,713	14,073	5,497	10,031	9,912	3,936	7,345	11,388	17,439	32,301
430-Repair and Maintenance	873,749	810,420	631,695	563,497	422,874	551,522	1,550,980	770,632	635,162	662,960
432-Plumbing & Electrical Repair	-	-	-	-	85,903	53,446	160,910	62,514	38,223	83,418
440-Rentals	5,000	5,000	5,000	-	4,100	372	19,553	18,746	18,874	19,747
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	750,573

Timberlane Regional School District
Total Expenses Trend Report*

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
490-Other Purchased Property Serv	4,221	6,396	6,984	6,672	6,672	10,615	9,714	11,625	9,608	10,524
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	4,870,302
520-Insurance	199,569	191,445	198,864	188,033	200,498	162,279	204,960	233,622	256,337	263,550
531-Telephone	181,030	184,546	167,717	141,660	150,583	119,302	132,984	134,477	111,305	114,027
534-Postage	403	767	1,252	3,350	1,111	4,783	8,852	5,802	8,016	2,070
540-Advertising	7,894	14,925	13,848	14,423	1,219	7,941	7,258	2,255	10,076	7,924
550-Printing	10,357	10,032	11,066	10,219	7,864	12,761	12,189	7,327	8,365	9,211
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	313,534
562-Tuition to Other LEAs Outside of the State	-	-	-	-	-	-	-	-	28,900	17,800
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	2,768,758
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	16,677
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	995,806
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	147,667
622-Electricity	511,069	538,201	520,437	459,022	516,363	537,620	649,419	392,824	546,173	687,905
623-Bottled Gas	13,013	28,368	27,061	28,391	31,784	23,210	20,792	49,543	52,539	55,272
624-Fuel Oil	85,440	107,225	159,596	144,447	89,534	128,156	209,805	128,368	123,420	112,306
626-Gasoline	10,067	15,121	10,449	8,999	9,424	14,690	11,393	11,185	8,905	10,566
630-Food	474,559	486,753	469,341	353,303	221,718	528,135	437,507	444,662	457,452	475,981
640-Books & Info Resources	237,205	248,841	223,380	158,810	176,493	457,436	307,187	210,169	300,011	76,825
641-Library Periodicals	9,250	10,273	9,423	9,908	5,538	5,584	6,185	3,794	3,718	429
643-Information Access Fees	564,732	467,496	396,747	409,649	500,910	499,564	651,255	617,036	789,937	625,301
650-Software	201,360	180,110	177,666	181,087	188,232	162,674	157,509	164,343	193,347	168,063
733-New Equipment	193,733	166,331	131,196	96,525	108,774	93,711	219,455	208,733	247,637	81,428
734-New Computer/Network 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	60,397
738-Replacement Computer/Network	299,131	339,201	253,391	89,719	199,520	302,549	437,745	350,496	549,745	161,385
810-Dues and Fees	113,291	104,142	95,301	82,123	82,377	101,069	130,897	141,333	149,126	121,938
830-Interest	294,000	210,000	126,000	42,000	-	-	-	122,551	651,160	532,690
880-Miscellaneous Expense	3,985	9,268	5,650	4,268	47,636	8,118	9,811	8,416	10,007	4,452
890-Miscellaneous Expense	74,933	94,000	70,662	51,228	65,261	58,700	87,905	95,081	86,894	49,817
910-Principal	1,600,000	1,600,000	1,600,000	1,600,000	-	-	-	100,000	3,212,957	254,012
930-Fund Transfers	265,936	267,490	25,384	232,464	277,701	(20,719)	263	(1,658)	57,786	2,507
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	82,306,350

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

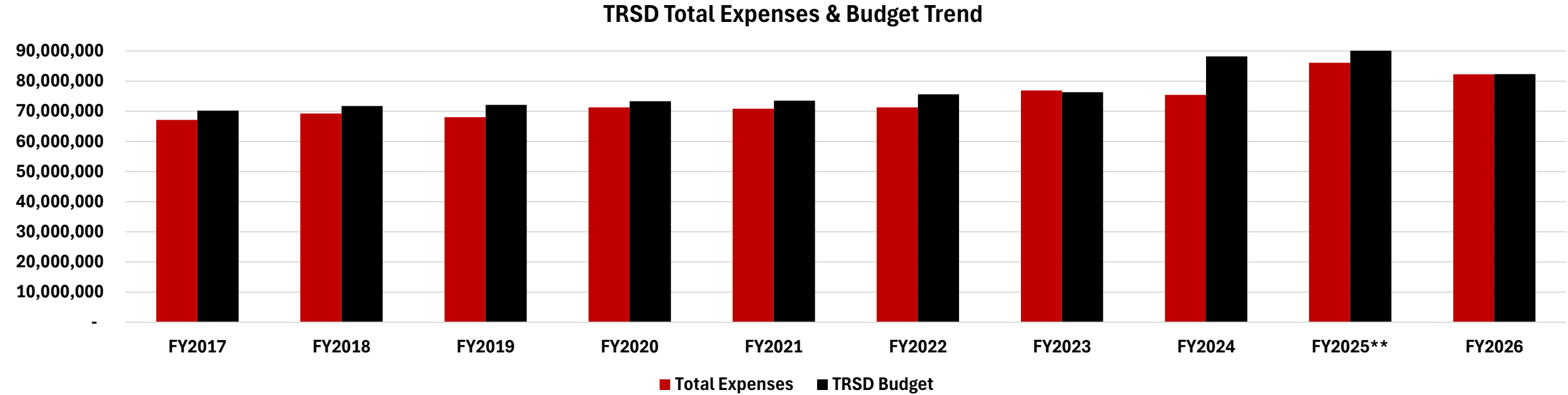
** FY2025 includes \$3M for the prepayment of phase I of the capital lease

Timberlane Regional School District Total Expenses & Budget Trend Report*

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025**	FY2026
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	38,928,566
YOY % Increase / (Decrease)		2%	-3%	3%	3%	3%	-2%	-1%	7%	1%
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	21,789,358
YOY % Increase / (Decrease)		7%	1%	6%	1%	9%	0%	-6%	11%	3%
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	60,717,924
YOY % Increase / (Decrease)		4%	-2%	4%	2%	5%	-1%	-3%	8%	2%
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	21,588,426
YOY % Increase / (Decrease)		2%	-2%	7%	-9%	-14%	45%	0%	30%	-18%
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	82,306,350
YOY % Increase / (Decrease)		3%	-2%	5%	-1%	1%	8%	-2%	14%	-4%

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	82,334,912
Actual Expense as a % of Budget	96%	97%	94%	97%	96%	94%	101%	86%	94%	100%

- In the last 10 years total expenses have increased by 23%
- In the last 10 years the budget has increased by 17%
- In the last 10 years the average expense as a % of budget is 95%



*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
Tax Information by Town Trend Report

TRSD Budget	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	2018 vs 2026	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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	2018 vs 2026	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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	2018 vs 2026	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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	2018 vs 2026	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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	2018 vs 2026	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)	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	2018 vs 2026	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%		

Timberlane Regional School District
Vacant Positions as of 9.3.26

Control Code	DAC	Description	FTE
212	Pollard School	TTA - Speech Language Pathologist	1.0
1559	Sandown Central	TTA - Speech Language Pathologist	1.0
2242	Sandown North	TTA - Speech Language Pathologist	1.0
1340	Timberlane Reg. High	TTA - Speech Language Pathologist	1.0
2218	Timberlane Reg. High	TTA - Speech Language Pathologist	1.0
747	Pollard School	TTA - Speech Language Specialist	1.0
963	Sandown North	TTA - SPEC ED General	1.0
199	Timberlane Reg. High	TTA - SPEC ED General	1.0
1837	Timberlane Reg. High	TTA - Science	1.0
1422	District Wide	TTA - Psychologist	1.0
2145	District Wide	TTA - Psychologist	1.0
1708	Timberlane Reg. High	TTA - Psychologist	1.0
451	District Wide	TTA - Physical Therapist	1.0
1723	Timberlane Reg. High	TTA - Literacy Specialist	1.0
2350	Atkinson Academy	TSSU Paraeducator - Special Ed	1.0
1046	Atkinson Academy	TSSU Paraeducator - Special Ed	1.0
1790	Atkinson Academy	TSSU Paraeducator - Special Ed	1.0
797	Danville Elementary	TSSU Paraeducator - Reg Ed	1.0
2581	Danville Elementary	TSSU Paraeducator - Special Ed	1.0
1526	Danville Elementary	TSSU Paraeducator - Special Ed	1.0
2004	Danville Elementary	TSSU Paraeducator - Special Ed	1.0
2240	Danville Elementary	TSSU Paraeducator - Special Ed	1.0
1609	Danville Elementary	TSSU Paraeducator - Special Ed	1.0
2604	Pollard School	TSSU Paraeducator - Special Ed	1.0
2332	Pollard School	TSSU Paraeducator - Special Ed	1.0
1691	Pollard School	TSSU Paraeducator - Special Ed	1.0
1591	Sandown Central	TSSU Paraeducator - Special Ed	1.0
2061	Sandown Central	TSSU Paraeducator - Special Ed	1.0
631	Sandown Central	TSSU Paraeducator - Special Ed	1.0
1977	Sandown Central	TSSU Paraeducator - Special Ed	1.0
2582	Sandown Central	TSSU Paraeducator - Special Ed	1.0
2260	Sandown North	TSSU Paraeducator - Special Ed	1.0
2377	Sandown North	TSSU Paraeducator - Special Ed	1.0
1021	Sandown North	TSSU Paraeducator - Special Ed	1.0
2208	Sandown North	TSSU Paraeducator - Special Ed	1.0
1666	Sandown North	TSSU Paraeducator - Reg Ed	1.0
2593	Timberlane Reg. High	TSSU Paraeducator - Special Ed	1.0
1087	Timberlane Reg. High	TSSU Paraeducator - Special Ed	1.0
2274	Timberlane Reg. High	TSSU Paraeducator - Special Ed	1.0
1859	Timberlane Reg. High	TSSU Paraeducator - Special Ed	1.0
544	Timberlane Reg. High	TSSU Paraeducator - Special Ed	1.0
2313	Timberlane Reg. High	TSSU Paraeducator - Special Ed	1.0
1016	Timberlane Reg. Mid.	TSSU Paraeducator - Special Ed	1.0
2388	Atkinson Academy	TSSU Paraeducator - Reg Ed	0.5
2734	Atkinson Academy	TSSU Paraeducator - Reg Ed	0.5
2386	Pollard School	TSSU Paraeducator - Reg Ed	0.5
2733	Atkinson Academy	TSSU Paraeducator - Reg Ed	0.5
2729	Atkinson Academy	TSSU Paraeducator - Reg Ed	0.5
2736	Danville Elementary	TSSU Paraeducator - Reg Ed	0.5
2730	Pollard School	TSSU Paraeducator - Reg Ed	0.5
358	Pollard School	TCU - Facilities - Custodian	1.0
1857	District Wide	TAAM - Facilities - Grounds	1.0
2701	District Wide	TAAM - Facilities - Grounds Lead	1.0
Total			49.5

Open positions	9.5
TTA - SPEC ED General	1.0
TTA - Science	1.0
TSSU Paraeducator - Special Ed	1.0
TSSU Paraeducator - Reg Ed	3.5
TCU - Facilities - Custodian	1.0
TAAM - Facilities - Grounds	1.0
TAAM - Facilities - Grounds Lead	1.0
Positions assigned to cover contracted services cost	40.0
TTA - Speech Language Pathologist	5.0
TTA - Speech Language Specialist	1.0
TTA - SPEC ED General	1.0
TTA - Psychologist	3.0
TTA - Physical Therapist	1.0
TTA - Literacy Specialist	1.0
TSSU Paraeducator - Special Ed	28.0
Grand Total	49.5



NH School Administrative Unit 106 | Timberlane Regional School District

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Enrollment Report - September 2026

Town Enrollments by Grade*	Atkinson	Danville	Plaistow	Sandown	Out Of District (Tuition-In)	TOTALS
Early Childhood	28	21	37	50	0	136
Kindergarten	38	40	56	72	0	206
1	56	38	61	65	0	220
2	49	41	62	72	0	224
3	65	43	68	72	0	248
4	50	41	74	65	0	230
5	55	44	79	77	0	255
Total Elem	341	268	437	473	0	1519
6	57	54	58	68	0	237
7	61	51	74	59	0	245
8	51	39	78	55	1	224
Total Middle	169	144	210	182	1	706
9	48	43	82	70	0	243
10	44	51	83	71	1	250
11	44	34	73	55	2	208
12	44	37	73	73	2	229
Total High	180	165	311	269	5	930
Total All	690	577	958	924	6	3155

*Includes Out of District Students

Elementary Enrollments by School*	Atkinson Academy	Danville Elementary	Pollard Elementary	TLC at Sandown Central	Sandown North	TOTALS
Early Childhood	26	15	36	59	0	136
Kindergarten	38	38	57	73	0	206
1	58	37	60	0	65	220
2	49	41	63	0	70	223
3	69	41	69	0	69	248
4	51	40	73	0	65	229
5	58	44	79	0	73	254
Total School	349	256	437	132	342	1516

*Includes Tuition-In Students

Total number of Out of District Students - 23
Total number of Charter Students receiving services - 14

** 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 August 31, 2026

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

Meeting Type	Date	Meeting Time	TRSD Budget Committee Proposed Schedule				
			Department Head / Location Presenters				
BC	9/10/26	7:00PM	Historical Review	Funding Review	Legislative Review	Calendar and Goals	
BC & SB	9/24/26	7:00PM	BC Priorities	SB Priorities			
BC	10/8/26	7:00PM	Personnel				
BC	10/22/26	7:00PM	Special Education & Student Services	Music	Athletics	Facilities & CIP	Technology
BC	11/12/26	7:00PM	Elementary Schools	Secondary Schools	Curriculum & Professional Learning	SAU & Budget Committee	
BC & SB	11/23/26	7:00PM	Monday meeting Warrants				
BC	12/10/26	7:00PM	Discussion of total budget, Determine if additional information is needed, Presentation of additional information as requested by the Budget Committee. Review of Budgets and consider motions to adjust and/or accept the Budget Committee's proposed budget				
BC	12/14/26	7:00PM	Monday meeting. Discussion of total budget. Presentation of additional information as requested by the Budget Committee. Review of budgt and consider motions to adjust and / or accept the Budget Committee's proposed budget Review of budget, motions to adjust and/or accept the Budget Committee's proposed department budgets				
BC	12/21/26	7:00PM	Monday meeting. Review of budget, motions to adjust and/or accept the Budget Committee's proposed budget				
PH	1/14/27	7:00PM	Public Hearing (Snow Date 1/15/27) (on or before the 3rd Tuesday in January)				
DS	2/4/2027 or 2/6/27	7:00PM	Deliberative Session (Snow Date 2/5/2027) (Between the 1st & 2nd Saturdays following the las Monday In January)				
BC	3/25/27	7:00PM	Annual Organizational Meeting (The 1st Thursday following the SB organizational meeting)				