TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of

ATKINSON DANVILLE PLAISTOW SANDOWN

ANNUAL REPORT

For the Financial Year Ending June 30, 2017

The mission of the Timberlane Regional School District is to engage all students in challenging and relevant learning opportunities, emphasizing high aspirations and personal growth.

30 Greenough Road – Plaistow, NH 03865 – 603-382-6119 (phone) – 603-382-3334 (fax) – www.timberlane.net

RIGOR ♦ ACCOUNTABILITY
EVALUATION ♦ SUPPORT

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OFFICERS OF THE TIMBERLANE REGIONAL SCHOOL DISTRICT

Term Expires	SCHOOL BOARD			Phone
2018	Peter Bealo	Plaistow	pbealo@comcast.net	382-7039
	Gregory Spero	Atkinson	gregory.spero@yahoo.com	617-233-8463
	Lee Dubé (appointed)	Sandown	leedube@comcast.net	489-7736
2019	Stefanie Dube	Danville	sdubesb@gmail.com	382-2080
	Daniel Guide	Plaistow	danguide@comcast.net	560-3902
	Kelly Ward	Sandown	kellyward9700@gmail.com	382-9700
2020	Brian Boyle – Chair	Atkinson	bjb63052@gmail.com	489-8515
	Dr. Kimberly Farah – Vice Chair	Danville	kfarahsb@gmail.com	642-4799
	Susan Sherman	Plaistow	susan.sherman@timberlane.net	382-6249

BUDGET COMMITTEE				
2018	Eileen Dube (appointed)	Plaistow		382-6119
	Vacant	Sandown		
	Shawn O'Neil (appointed)	Danville	shawn_oneil@mail.rit.edu	401-0461
	Jim Paul (appointed)	Atkinson	livefreeorfish@aol.com	329-5769
2019	Alan David	Sandown	ahdavid@comcast.net	702-1434
	W. David Gerns – Chair	Plaistow	budcom_chair@comcast.net	382-6364
	John Hughes	Danville	jhdanvillenh@gmail.com	382-5573
2020	Julie Hammond	Atkinson	djhamham@yahoo.com	362-5769
	Michael Mascola	Plaistow	mmascola@gmail.com	475-2039

OTHER DISTRICT OFFICERS

2020	Steve Ranlett	Moderator
Appointed	Nancy Louiselle	School District Clerk
Appointed	Martha Sumner	Treasurer
Appointed	Lori Parrillo	Assistant Treasurer

SCHOOL ADMINISTRATION

Dr. Earl Metzler, II	Superintendent of Schools	earl.metzler@sau55.net
Dr. Roxanne Wilson	Assistant Superintendent	roxanne.wilson@sau55.net
Geoffrey Dowd	CFO/Business Administrator	geoffrey.dowd@sau55.net
Nancy Louiselle	Director of Human Resources	nancy.louiselle@sau55.net
Susan Rasicot	Director of Student Services	susan.rasicot@timberlane.net
Elizabeth Rincon	Director of Special Education	elizabeth.rincon@timberlane.net
Christi Michaud	Director of Data, Assessment, and Accountability	christi.michaud@timberlane.net
Kenneth Henderson	Director of Technology	kenneth.henderson@timberlane.net
Angelo Fantasia	Director of Athletics	angelo.fantasia@timberlane.net
Anthony DiBartolomeo	Director of Performing Arts	anthony.dibartolomeo@timberlane.net
Thomas Geary, III	Business Operations Coordinator	thomas.geary@sau55.net
Sandra Hodgkins	Transportation Coordinator	sandra.hodgkins@sau55.net
James Hughes	Director of Facilities	james.hughes@timberlane.net

ATKINSON ACADEMY

362-5521 www.atkinsonacademy.com
Kathleen Dayotis– Principal
Patrice Liff – Assistant Principal

DANVILLE ELEMENTARY SCHOOL

382-5554 www.danvilleschool.com
Nancy Barcelos – Principal
Lucy Canotas– Assistant Principal

POLLARD SCHOOL

382-7146 www.pollardschool.com
Michelle Auger – Principal
Doug Blay – Assistant Principal
Brian Shawley – Assistant Principal

TLC at SANDOWN CENTRAL

887-3648 www.sandownschool.com
Jennifer Marino – Principal
Kathleen McKechnie – Preschool Coordinator

SANDOWN NORTH ELEMENTARY SCHOOL

887-8505 www.sandownnorth.com
Jo-Ann Georgian – Principal
Nancy Stafford – Assistant Principal

TIMBERLANE REGIONAL MIDDLE SCHOOL

382-7131 www.timberlanems.com
Michael Flynn – Principal
Marilyn Hutnick – Assistant Principal
Carol Mrowka – Assistant Principal
Mitchell Mencis – Assistant Principal

TIMBERLANE REGIONAL HIGH SCHOOL

382-6541 www.timberlanehs.com
Donald Woodworth – Principal
Heather Cronan – Asst Principal of Student Servs & Facilities
Scott Strainge – Assistant Principal of Operations
Mary Widman – Assistant Principal of Academics

THE TIMBERLANE REGIONAL SCHOOL DISTRICT GOVERNANCE TEAM

Seated: Stefanie Dube – Danville, Sue Sherman – Plaistow, Dr. Kim Farah, Vice Chair – Danville and Donna Green – Sandown (resigned 2/8/18). Standing: Gregory Spero – Atkinson, Brian Boyle, Chair – Atkinson, Kelly Ward – Sandown, Dan Guide – Plaistow and Superintendent Dr. Earl Metzler. Missing from photo: Peter Bealo – Plaistow and Lee Dube – Sandown (appointed 2/12/18).

The Timberlane Regional School District's Governance Team is made up of the nine School Board members and the Superintendent of Schools. Each of the four towns comprising the district elect representatives to serve on the board whose focus it is to make decisions, approve programs of study, approve staffing and facilities needs that serve the best interest of the students while being cognizant of the effect on the taxpayers in the district.

This year, we as a board focused on three major goals:

Academics

The board continued to support the superintendent's leadership team (SLT) and instructional staff in the pursuit of academic excellence through timely review and approval of curriculum changes as well as supporting recommendations for educational tools and resources. During the academic year the board was continually updated by staff on curriculum matters, block scheduling, facilities needs, and budgeting priorities.

Strategic Planning

The board, with the help of the Assistant Superintendent, an outside consultant, staff and community members is currently drafting a 5-year Strategic Plan. The process has been ongoing since last summer and we expect that a plan will be completed by June 2018. This plan should address the needs of our district over the next five years. The plan will focus on three major areas: academics for the 21st century learner, facilities needs, and culture and climate of the district. The facilities improvements needed for the district are many as there have not been any significant improvements to our facilities since the last bond was issued almost 20 years ago. The time is NOW to take the next steps and planning for our next 5-10 years.

Budgeting

The board took a stronger role in the budget process this year than in previous years. Recognizing declining enrollments and aware that our facilities need major improvements, we took an active role in the process by attempting to level fund the budget. The board, per statutory authority, took an active role in determination of the default budget.

I believe in order to achieve the next step of facilities improvements we must demonstrate fiscal responsibility to the voters and earn their trust. In the near future, the Timberlane voters will be seeing a significant and necessary plan to improve our aging facilities. As we pay down our building bond, we must prepare and plan for improvements in our facilities

In other business, the board continued to work with the staff behind the scenes on several school board committees; Curriculum, CIP, Safety, Facilities, Wellness and Policy. These are committees where individual board members spend countless hours doing the important work of the district.

I would like to thank these board members for their dedication, service and support of these committees and service to the board this year.

The School Board does not function in a vacuum. We constantly receive and need the support of the staff as well as the community. In closing I would also like to thank the staff, especially those who routinely supported the work of the School Board.

Respectfully submitted,

Brian Boyle, TRSB Chairman

THE TIMBERLANE REGIONAL BUDGET COMMITTEE

Seated: John Hughes – Danville, Alan David – Sandown, and Jim Paul – Atkinson. Standing: Geoff Dowd – CFO/Business Administrator, Shawn O'Neil – Danville, Julie Hammond – Atkinson, Michael Mascola – Plaistow, Eileen Dube – Plaistow, W. David Gerns – Plaistow, Lee Dubé – Sandown (resigned 2/12/18), Dan Guide – School Board Liaison, and Dr. Earl Metzler – Superintendent of Schools.

The Budget Committee convened this year in May, 2017 for its Organizational Meeting where three newly elected members (Julie Hammond – Atkinson, Michael Mascola – Plaistow, and Jennifer Caruso – Danville) were welcomed to the committee. The discussed items to be of interest and useful to the committee included budget information for the previous five years, a Capital Improvement Plan, staffing information, and a joint meeting with the School Board. The committee reviewed some issues related to SAU cost reporting and added an additional meeting to the schedule.

The committee had three resignations during the summer: Mr. Tony Cantone, Ms. Kate Delfino, and Ms. Jennifer Caruso. The select-boards of Atkinson and Danville appointed Mr. Jim Paul and Mr. Shawn O'Neil, respectively, to the budget committee and the Plaistow budget committee members elected Ms. Eileen Dube to the committee. These appointments expire in March, 2018.

The committee resumed regular meetings at the start of the school year. Over the ensuing four months, the committee conducted eight regularly scheduled meetings and one special meeting to review department budget requests, deliberate the requests presented, and to make adjustments. Budget Committee members participated in facilities tours at each of the District's schools as well as the Performing Arts Center. The tours provided an opportunity for members to see recent improvements and to learn about upcoming maintenance and renovation needs, including those that would be contained within in the Capital Improvement Plan.

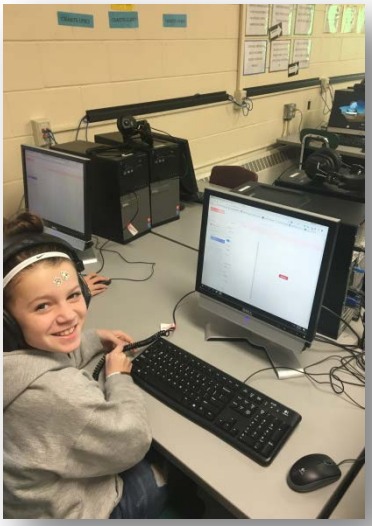
The 2018-19 proposed budget presented to the Budget Committee over the course of the meetings totaled $75,106,497. Through the Budget Committee's deliberations the budget was reduced by $3,347,082. The proposed budget presented to the District voters at deliberative session was $71,759,415. This proposed budget shows no increase over the 2017-18 budget. The voters at the deliberative session changed the proposed budget for consideration at the second session of the annual meeting in March to $72,800,000 ($2,306,497 less than the original budget request). Should the proposed budget be defeated, the default budget for 2017-18 will be $71,870,607.

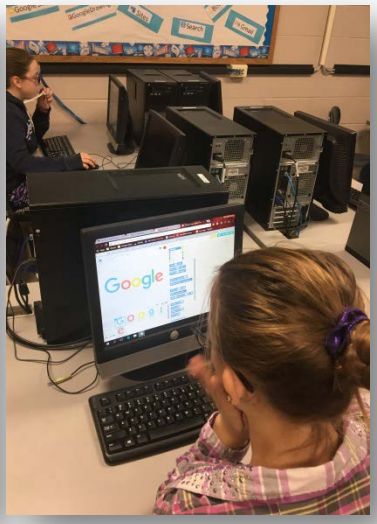
The Budget Committee wishes to thank Dr. Earl Metzler, Superintendent; Geoffrey Dowd,

Business Administrator; along with our colleagues on the School Board, for their assistance and support throughout the budget season. We also extend our gratitude to members of the administration, principals and vice-principals, teachers, and so many others who participated in the budget process. Their time, input, and expertise are truly appreciated. I would also like to express my thanks to the members of the Budget Committee for their dedication in developing this year's budget. It has been an honor to serve alongside this great team of dedicated professionals.

As always, input from District residents is appreciated and members of the public are welcome to attend all Budget Committee meetings. Financial reports and budget documents can be viewed anytime on the District website at www.timberlane.net.

W. David Gerns, Chair, Timberlane Regional School District Budget Committee





REPORT FROM THE OFFICE OF THE SUPERINTENDENT

Dr. Earl Metzler, Superintendent
Dr. Roxanne Wilson, Assistant Superintendent

The Timberlane Regional School District continues to focus on the themes of Rigor Accountability, Evaluation, and Support as the foundation of an excellent school system. To that end, countless hours have been invested in providing the children of the District with high academic standards, engaging intellectual pursuits, safe and secure buildings, upgraded technology, and an abundance of extra-curricular events and experiences.

During the school year of 2016-17 the focus on curriculum was placed in the capable hands of Mrs. Armfield, Executive Director of Curriculum and Professional Development. She led the work of completing competency-based curriculum in collaboration with the District Curriculum Committees. Our curriculum in all departments and schools is now designed with mastery as the outcome made accountable with competencies. We continue to add programs and courses to our offerings in an effort to reach all students and increase rigor. This is an example of continuous improvement and the commitment our teachers have to prepare our students for the real world.

Timberlane schools have focused on strengthening instruction which has been evidenced through professional development and technology applications and tools. Teachers focused on the Tripod Survey's 7Cs: Care, Confer, Captivate, Clarity, Consolidate, Challenge, and Classroom Management. This survey has been a consistent tool in the teacher's hands to get student feedback that informs their practice. We supported a stronger instructional focus on STEAM (Science Technology, Engineering, Arts and Math) at Timberlane Middle School. The 2-year study and planning for reorganizing the High School's instructional day into extended blocks resulted in a comprehensive implementation plan for 2017-18.

In an effort to be accountable, all schools used data to make decisions and monitor progress. The Director of Assessment worked in all schools helping to bring consistent, high quality processes to teams for collecting and reviewing assessment, attendance, and behavioral data. This improved the staffs' abilities in providing personalized interventions.

We continued to work on the goal of communication in order to engage parents and the community. We added the "Timberlane App" which is a technology tool that parents can access from their phones to keep current with announcements, events, and PowerSchool

accounts. Parents can now use Pick Up Patrol, another web-based tool that allows parents to communicate with schools about changes in their children's afterschool bus transportation. The Timberlane Parent Advisory Forum supported several important workshops on topics of common interest. These workshops were live-streamed and archived for easy accessibility for all. The Strategic Planning Committee has been engaged in activities with the communities and will be delivering a 5-year plan by the end of the 2017-18 school year.

We are proud to serve the children and families of Atkinson, Danville, Plaistow and Sandown. Moving forward in 2017-18, the Superintendent's Leadership Team (SLT) continues to direct the goals of the District and support continuous improvement of our schools.

2017 Model UN Winners

All State Vocal Students

RIGOR ♦ ACCOUNTABILITY
EVALUATION ♦ SUPPORT

SUPERINTENDENT'S LEADERSHIP TEAM REPORT

Left to right: Tom Geary, III – Business Operations Coordinator, Christi Michaud – Director of Data, Assessment and Accountability, Beth Rincon – Director of Special Education, Ken Henderson – Technology Director, Dr. Roxanne Wilson – Assistant Superintendent, Dr. Earl Metzler – Superintendent of Schools, Geoff Dowd – CFO/Business Administrator, Nancy Louiselle – Director of Human Resources, and Susan Rasicot – Director of Student Services.

The reports of the Superintendent's Leadership Team by department are as follows:

HUMAN RESOURCES
Nancy Louiselle, Director

A main goal of the Human Resources Department is to effectively administer benefit plans to all eligible staff members. To that end, the Human Resources team makes every effort to communicate information about benefits, employee rights, eligible benefit programs, processes associated with benefits and employee data, and retirement to staff members. A sizable component to this communication effort was the initialization of an online Employee Self Service (ESS) program that allows employee access to personal benefits, payroll, and tax information at their leisure. This secure site allows staff members to access their pay information directly from our HRIS system, update their personal demographics, add emergency contact information, add dependent data, and access benefits documentation.

The department began working on the ESS implementation in November 2016 with the background configuration. The benefits enrollment piece began in February 2017. This has changed the way we processed insurance; going from paper applications to a quick electronic file sent through secure sites to HealthTrust. This also allows us to post the insurance selections to our payroll deductions ensuring for greater accuracy. The work associated with this program took an enormous amount of time as it encompassed staffing information for all SAU, Timberlane, and Hampstead employees. Additionally, the department was up against a May 1st deadline that would allow staff members to utilize the system during open enrollment. We are pleased to report this deadline was met even though TSSU contract changes were not voted in until March!

Other significant accomplishments in the 2016-17 school year included successfully hiring and on-boarding seventy new staff members, meeting the Affordable Care Act filing requirements which is an immense undertaking given that this small-scale department also administers the benefit packages of over 900 active staff members and 325 retirees. The department held open enrollment meetings at each of the schools and effectively managed the transition of electronic enrollments for the first time. We closed out the year coordinating the district-wide celebration of our retirees, where we shared in the recognition of dedicated staff members to the students and the community.

SPECIAL EDUCATION and STUDENT SERVICES

Beth Rincon, Director of Special Education
Susan Rasicot, Director of Student Services

SPECIAL EDUCATION and STUDENT SERVICES Beth Rincon, Director of Special Education Susan Rasicot, Director of Student Services. The Special Education Department ensures that all eligible students with a disability in grades PK-12 receive a "free and appropriate public education," including Extended Year Summer Programming. Each of our district schools are staffed with special education teachers, paraprofessionals, and related service providers who deliver high quality, research-based interventions and specialized instruction in reading, math, and writing to assist students with achieving their Individual Education Plan goals. Elementary district programs that address specific types of learning needs including Autism, Emotional/Behavioral Disabilities, and Intensive Needs are housed in specific schools and all students come together at the secondary level. This structure allows the district to best utilize our resources to meet individual student needs and educate more of our students within the district. In 2016-17, the focus on improving practice and programs continued at all levels. The Timberlane district was chosen for voluntary Compliance and Improvement Monitoring by the NH DOE during the 2017-18 school year. In preparation, many staff members took advantage of the training offered after school hours which focused on improving professional practice through a deeper understanding of special education law, process and procedures. The Timberlane Learning Center Preschool and Kindergarten located at the Sandown Central School continued their previous year's work through a grant from the NH Department of Education to support their team in integrating evidence-based practices into the program. A primary goal was to increase family engagement, in addition to creating an early learning environment focusing on positive behavioral supports and outcomes for all students. Current data show a marked improvement in many areas, including the social/emotional development of their students. The Middle School also continued their work through the Universal Design for Learning grant from the NH Department of Education. This grant seeks to support teachers in designing lessons and instruction that provide multiple means of representation, action, expression, and engagement for students of all needs. This work ensures the teachers are well prepared for teaching in the block. The High School completed the second year of their two-year grant called Next Steps, which focused on providing targeted supports for at-risk students, and the creation of credit bearing Extended Learning Opportunities (ELO) for all students, including outside of the traditional classroom environment. Another important aspect of this work is to increase family engagement at the secondary level, and this resulted in for formation of a high school parent support group. Through these initiatives, and with the hard work of our staff, the district continues to seek ways to move from good to great.

In 2016-17, Student Services focused on establishing collaborative teams with community agencies, to more effectively support students and improve student outcomes. All partnerships remain in place and the student services division continues to foster new partnerships to meet the growing needs of our students. In 2016-17 we continued our focus on healthy choices to prevent drug misuse, and this has led to our involvement in promoting community awareness programs at the Austin 17 House in Brentwood, New Hampshire. This organization is committed to building stronger communities through collaboration with public schools and other mental health organizations. We continue to support our students and their families who receive supports under the McKinney-Vento Act. We value our continued partnership with Plaistow Pediatric Dental Health as well as the local Lions Clubs. Their supports provide necessary emotional support along with important services to our families when in need. The school counselors at the elementary school level continue to implement the Second Step Curriculum in all buildings. One primary focus is on Empathy. Parents will

continue to receive updated home activities to support the learning taking place in the classroom. This is a program that will continue in the district to support healthy effective choices for students.

Our district school counselors, social workers along with our school psychologists and behaviorists have initiated the process of meeting quarterly to discuss new strategies to meet the diverse needs of our students. These meetings are in place to identify ways that our students can become more socially and emotionally effective in their daily involvement in the school and community. As a result of the meetings held on behalf of our students one of the initial outcomes has been improved school attendance. We are pleased to see this new collaboration in place. We will continue to update on the areas of focus to meet our student's growing social and emotional learning.

TECHNOLOGY
Ken Henderson, Director

The 2016-17 school year saw continued growth in our K-12 technology integration program. The Technology Advisory committee completed work on the district's Technology five year plan which was also approved by the school board. The purpose of the TRSD five year Technology Plan was to identify the technology resources that would provide our students and staff with optimal opportunities to nurture and enhance their academic learning and foster key 21st century skills.

The Technology Advisory committee also developed a process for the district's Dedicated Device Initiative during the 2016-2017 school year. The Dedicated Device Initiative will begin during the 2017-2018 school year with a chromebook for all 6th and 9th graders. It is the intention of the initiative to continue with grade 6 and 9 receiving chromebooks until our district has a dedicated device for each student at the middle school and high school age. The elementary schools will eventually have a dedicated device, but the devices will stay in school.

Curriculum Integration, Technology Resources, and ICT Literacy Skills are all important components of an effective and comprehensive technology plan. Google Apps for Education, now known as G-Suite continued to grow as a resource to be used to strengthen integrating technology into lessons. Classroom teachers extended their use of Google Classroom to help them manage students' assignments. Students participated in various activities related to coding and STEAM to encourage students to explore various careers in these areas and learn the importance of being a integral part of a team or community.

The district continued to use distance learning opportunities to foster student knowledge, collaboration and hands on experiences in grades K-12. The programs were provided by National State Parks, museums, zoos and other experts in various fields. These important learning opportunities provide experiences to many students who normally would not be able to visit these remote locations and experts.

CURRICULUM, ASSESSMENT, AND PROFESSIONAL LEARNING (CAPL K-12)

The Timberlane Regional School District strives each year to deliver high-caliber, quality education for every student which begins with clearly articulated, rigorous curricula and implementation. In the 2016-17 school year, teachers, deans, and curriculum coordinators completed district wide writing of K-12 competency based curricula. Art, Music, Industrial Technology, Computer Science, Family and Consumer Science (FACS), Business, and Engineering received school board approval. Across the district, staff and administration continued their effort to realize the implementation of a competency based system through their tireless work on competency rubric design, performance assessments, and the development of new reporting tools.

A number of new course offerings were added to the 2017-18 High School Program of Studies for student selection including Technology, Latin I and II, Math Fundamentals, Topics in

Mathematics, Algebra II Part 1 and Part 2, and Integrated Physical Science/ Biology. The integration of the STEAM (Science, Technology, Engineering, Arts, and Math) program at Timberlane Regional Middle School allowed our seventh graders to learn through experimentation, critical thinking, and problem solving as they encountered the real world application of design.

Timberlane's secondary schools continued their two-year study and preparations for implementing an extended instructional block. All teachers engaged in professional learning opportunities on topics such as effective instructional practices, personalization of learning, classroom management, ensuring high levels of student engagement, and use of time, space, and resources. Staff and administrators involved students and parents in the transition through ongoing communication and access to informational resources.

The integration of instructional programs and tools continued at the elementary and middle school levels with the utilization of EnVisions Math, Reader's and Writer's workshop, Lexia, MobyMax, Achieve3000, Khan Academy, Zulama, and various other web-based platforms.

Foreign Language in the Elementary School (FLES) expanded to include grade two. FLES provided Kindergarten through grade two children of Timberlane with basic communicative skills, global and cross-cultural understanding, and reinforcement of content learned in other disciplines. Third grade level FLES curricula was written.

Students once again participated in the Tripod Survey. The analysis of academic survey results and the self-reflection process was found to be beneficial to teachers and administrators. Collaboratively, teams established school-wide goals to improve teaching and learning practices based upon the important voices and perspectives of students.

The district-wide Enrichment Committee was established to study current offerings in the elementary schools, and explore research-based models to support the district's commitment to creating enriching learning opportunities and implementing instructional practices that promote high levels of student growth and achievement. Based on the study, the committee developed a 3-tier, enrichment model for all students in the elementary schools to be rolled out the following school year.

The Timberlane Executive Leadership Academy (TELA); a monthly professional development opportunity for our school and district level leaders, provided administrative support on several topics including Special Education, Title IV, Response to Intervention, and Anti-Bias/ Diversity Awareness training offered by the Anti-Defamation League of New England. TELA is designed to strengthen school and district level leadership, support the efforts of our administrators to implement rigorous instructional systems, and to provide equitable opportunities for learning.

Finally, the Timberlane Parent Advisory Forum (TPAF), comprised of parents and administrators, shared informational topics on Assessment and Data-Informed Decision Making, Multiple and Flexible Pathways for Students, Transportation, Diversity Awareness, Growing Up in the Digital Age, and Competency Based Education. Several parents shared their questions and offered input on topics of interest. TPAF encourages families to generate topics important to them and share them via email at TPAF@timberlane.net.

DATA, ASSESSMENT, AND ACCOUNTABILITY

Christi Michaud, Director

The Timberlane Regional School District's educators continued strong efforts to support learning, improve instruction, and raise achievement through the ongoing review of data and assessment. Educators, including school and district leaders, met regularly with grade level, department, school and district level teams to review student achievement results, inspect attendance and behavioral records, monitor the effectiveness of programs and instructional strategies, determine professional learning

needs, set goals, and monitor progress of goals throughout the school year.

Multiple sources of information allow our educators to develop a clear understanding of what their students know, understand, and can do with the knowledge and skills they've acquired. Assessment does not always occur at the end of a unit or term. In fact, some of the best pieces of evidence collected by our educators are gathered over time, allowing our students to demonstrate their progression of learning through performance tasks and hands-on project based learning that increasingly raises the level of challenge. Assessment is an important, continuous process that leads to informed instruction by Timberlane educators and improved outcomes by Timberlane students.

Renaissance STAR 360 continued to provide universal screening and benchmark information in the areas of Reading and Mathematics in grades Preschool-10. STAR screening results allowed educators, students, and parents to monitor progress and to determine targeted areas for small group or individual student support. AAPPL testing for foreign language students provided a detailed look, for the first year following the baseline data collection, at language proficiency in the areas of speaking, listening, reading, and writing.

Timberlane's eleventh grade students participated in the "SAT School Day" statewide assessment in April of 2017. The state accountability reports revealed 67% of Timberlane's students met or exceeded the NH set benchmarks in Evidence Based Reading and Writing over the previous year's 64%, and 46% of students met or exceeded NH set benchmarks in Mathematics over the previous year's 41%. Grade 11 students again had an opportunity to submit up to 4 free scores reports to colleges and universities of their choosing.

The ACT test, the nation's most popular college entrance exam, reported for the first time in five years, the percent of Timberlane ACT tested students outperformed the state with 74% of students meeting benchmark scores in all 4 tested categories. About 10% of the 2017 graduating class opted to take the non-required assessment for college entrance.

Spring of 2017 marked the third and final administration of the Smarter Balanced Assessment (SBAC) in English Language Arts and Mathematics, grades 3-8. On average, 68% of assessed students met or exceeded NH set benchmarks in English Language Arts. In Mathematics, 54% of Timberlane's students met or exceeded NH set benchmarks. In both English Language Arts and Mathematics, Timberlane outperformed nearby school districts.

Finally, Timberlane students in grades 4, 8, and 11 participated in the final administration of the New England Common Assessment (NECAP) in the area of Science. The multiple choice, constructed response, and hands-on scientific investigation assessment is being replaced by the New Hampshire Statewide Assessment System (NHSAS) in Reading, Writing, Mathematics, and Science in the 2017-18 school year. Timberlane looks forward to the new Science assessment aligned with the Next Generation Science standards, the same standards used to write the newly implemented TRSD K-12 Science curricula.

ELEMENTARY EDUCATION REPORT

ATKINSON ACADEMY
Kathleen Dayotis, Principal

It is always exciting to watch Atkinson Academy come alive after summer, and our 2016-17 school year began with opening our doors to 321 students. Student activities and staff development revolved around educating the whole child and our mission statement: Through the process of learning we value and build knowledge, respect, and community.

Throughout the year, Academy students engaged in school clubs such as Spanish, Science, Climbing Wall, Jump Rope, Ski Club, Chorus, and Girls on the Run, as well as enriching activities that promoted healthy life style and community involvement. Six weeks before school the Atkinson Wellness Committee hosted the Let's Get Moving Club, and nutrition and fitness initiatives continued with a monthly Fruit & Snack Challenge and a Family Fun Night Essay Challenge. A Drug Awareness Night held at the PAC, sponsored by the Charles George Family, offered parents important information about the harmful effects of drugs and alcohol abuse; the next day, all 5th grade students attended a similar presentation. Guest speakers included Jeff Hatch, former NFL player, and Doug Griffin, Board of Directors for Merrimack Valley Prevention and Substance Abuse. Community service projects continued, such as the cleanup and beautification of Academy grounds through the District's Cleaner Greener Timberlane Program, and Student Council's organization of food and book drives for local families.

Our staff showed consistent dedication to provide each student with the best possible learning experience each day. Staff continued their hard work developing classroom communities through Responsive Classroom activities. Responsive Classroom is built around shared values such as honesty, fairness, and respect. These values are developed by strengthening social skills such as cooperation, empathy, and self-control.

Atkinson Academy is thankful for all who make the Academy thrive, especially the PTA and Night Owls. Our staff and students recognize that your support makes a difference and we appreciate your contribution to our children's future!

DANVILLE ELEMENTARY SCHOOL
Nancy Barcelos, Principal

The Danville staff shares a common goal: to provide students with foundational skills in an academic setting that fosters and inspires respect and inquiry necessary to succeed in a global community. We believe core competencies of collaboration, digital literacy, critical thinking, and problem solving will help our students achieve this goal. During school year 2016-17 we took actions to achieve this

goal through implementing community-building practices.

In developing our school family, we introduced Morning Meeting and a "Bucket Filling" philosophy during the year. Morning Meeting, a component of the Responsive Classroom Program, is a fun, interactive, and welcoming practice of gathering together as a class community each morning. The meetings are comprised of four sequential components that include a greeting, sharing, group activity, and a message. The goals of Morning Meeting are to create a trusting community where students experience a sense of belonging, significance, safety, and connection; to set a respectful tone that engages students in the learning environment; to model and practice social and emotional skills; and to merge social, emotional, academic learning. Classroom teachers are joined by another adult to foster relationship building amongst all. Our "Bucket Filling" philosophy is inspired by the books, Fill a Bucket, Have you Filled a Bucket Today? and How Full is Your Bucket?, in which the themes promote positive behaviors. Students were shown how easy and rewarding it is to show kindness by "filling the buckets" of oneself and others. These practices help to strengthen our Positive Behavioral Interventions and Supports (PBIS) practices that reinforce our core values of Respect, Responsibility, and Pride. We had a beautiful bulletin board overflowing with drops of kindness!

In reflecting on developing community, our staff analyzed Tripod survey results from the previous year and chose to focus professional learning in the areas of Classroom Management and Clarifying Instruction. Professional conversations led us to finding multiple ways to solidify learning for students. Being mindful of our District's goal of rigor, staff collaborated on strategies to challenge and help guide instruction, maintaining a focus on student centered learning where academic, social, and emotional growth supported students along their journey. A part of this process was continuing the work of integrating core academic curricula with the unified arts.

Our library media center encourages a life-long appreciation and love of literature and reading, and here students are provided tools to support the learning process. Classroom teachers co-teach with library and technology staff to research and create products that exemplify 21st century learning. Our physical education program provided students with a variety of equipment and activities, emphasizing skill development while promoting a physically active lifestyle. After school programs offered students opportunities to practice skills and strategies outside of the school day. The music and art programs offered creative outlets for students to grow and engage in artistic activities, and students in grades 3-5 learned to play musical instruments. Foreign Language in Elementary Schools (FLES) is taught in grades PreK-2, and FLES introduces Spanish speaking, writing, reading, and cultural history of Spanish speaking countries.

Science, Technology, Engineering, Art, Mathematics (STEAM) is a framework that ties together all of the learning we engage in throughout life. It is the what, how, why, and by whom things are done. Danville students and staff took this design model approach to learning one step further by adding a whole school event where each classroom created a balloon individually or in small groups. Each class read the book Balloons Over Broadway, by Melissa Sweet. The book explores the story of Tony Sarg, a puppeteer, whose invention became the impetus behind the Macy's Day Thanksgiving Parade. The culminating event was a parade through the school, with students proudly displaying their creations to families and friends who joined in the celebration.

As a staff we strive to improve communication and collaboration with our families and the larger school community. Thank you for your continuous support of education for our students.

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POLLARD ELEMENTARY SCHOOL
Michelle Auger, Principal

Pollard School has been a busy place! Throughout the 2016-17 school year we worked diligently to incorporate school values into activities and daily life, while also moving academic opportunity forward.

Pollard School has three core values: Respect, Responsibility, and Safety. In developing these values, our Universal Team engaged with students to create a Bus Behavior project. Teachers and students had a chance to work hand in hand with the district's Senior Technology Specialist in creating movie magic – a video that reviewed our bus expectations! The video was shown to the students and is currently accessibly from the Pollard School website as a reference and reminder throughout the school year. The project has realized success, as bus drivers reported that students have been more respectful and there has been a decrease in bus referrals. We also concentrated on a Cleaner Greener school environment by coordinating two outdoor community clean up events. These events were very well attended by families and our school grounds were spruced up immensely.

Pollard School staff members collaborated to fulfill our year's Action Goals, which continue to focus on increasing both reading and math skills of all students. In this effort staff members dedicated time to refine our understanding and implementation of the district curriculum, and employ new practices. This process allowed us to better use our current resources and to discover where we needed to supplement. In math, we looked for alignment between enVisions and the curriculum in order to identify needs, which has led to the implementation of a math workshop model. In literacy, we continued to focus on balanced literacy using guided reading, guided writing, word work, and independent practice. We researched ways that specialists (Art, Music, PE, Technology, and Enrichment) could extend beyond their content and enhance other subject areas. This led to highly successful academic nights, including "May the 4th Be With You!", our school-wide Enrichment Night where students, staff, and families worked on STEAM related activities. We also continued to hone our use of assessments so that all teachers could deliver personalized instruction in relation to student needs.

Using data from our Tripod Academic Student Perceptions Survey, Pollard School worked on improving our teaching practices and student engagement. Teachers and support staff were trained in the research based Responsive Classroom Model. The Responsive Classroom approach encourages students and staff to build a positive culture and climate in our schools by empowering educators with the tools to create safe, joyful, and engaging classrooms where all students can develop a sense of belonging. Responsive Classroom has been a perfect complement to our core values and has been embraced by our staff. Students continue on their way to reaching their full potential!

Most excitedly, Pollard School received a brand new playground, thanks to our dedicated parents, staff, and the TRSD voters! In October, over fifty parents and staff members came together on a Saturday to assemble our new playground. Students were very appreciative of everyone's efforts, and the new playground equipment continues to be used during all of our recesses.

During the 2017-18 school year we will continue to focus our efforts on academics as well as behavior to create well-rounded contributing citizens. As always, we will stress our school's motto: What you do today, makes a difference tomorrow.

TLC @ SANDOWN CENTRAL SCHOOL
Jennifer Marino, Principal

The Learning Center at Sandown Central was busy in its second year of operation. Students were engaged in their learning and adapting to being in school, as for many little ones this is their first experience in this setting. Staff members worked together to fulfill School Action Goals of improving student literacy, cultivating culture and climate, and fostering the social emotional education of students.

Students, staff, and families experienced a plethora of valuable experiences that contributed to the developing culture and climate. Events during the school days included our Halloween Parade, Grandparents' Day, Winter Holiday, and a two-day live owl presentation, which brought our school mascot to life and taught students about the life cycle of owls. Other events included the spring and the fall Cleaner Greener days, which had wonderful turnouts of family and community members to help beatify our school grounds, and our "Little Owl Family Time" (LOFT) evening events, in which parents received information on pertinent topics such as child development and social emotional growth for young learners. We also dedicated a section of the library for parent resources on topics such as ADHD, autism, and building literacy skills for children. We collaborated with Timberlane High School as well – the High School Leaders served as reading buddies, motivating and inspiring students through reading aloud and storytelling, and the High School Art Society painted an eight-foot wall mural in our library to honor our Little OWLs motto: Open to new ideas, Wiser than our years, and Learn from example. Our Scholastic Book Fair in the spring was a great success and fundraiser for the school. We are happy to promote a love of reading through literature and the annual book fairs are always a big hit.

We as a staff approached this year with key focuses on improving and developing both academic and social emotional education. Teachers worked weekly in Professional Learning Communities (PLCs) reviewing data on the instructional and social emotional needs for all children, and this dedicated time allowed teachers to collaborate and refine our intervention process to secure student success. Teachers and staff worked on our Positive Behavioral Intervention and Support goals of respect, responsibility, and safety throughout both grade levels, applying iSocial trainings as a resource. We distributed Little Owl t-shirts to all staff and students to unify our school community through our mission.

As our enrollment numbers continue to increase, we are continually excited and motivated as a staff to keep striving for excellence for all. We thank the community for its continued support and enthusiasm for our school.

SANDOWN NORTH ELEMENTARY SCHOOL
JoAnn Georgian, Principal

In the 2016-17 school year, Sandown North students continued striving to achieve both academic and behavioral goals through data-informed decision making and developing meaningful relationships with the children of

Sandown. When students feel connected to and supported by the adults in the building, they are more willing to take risks in their learning and to step outside of their comfort zone. Creative thinking led to growth and accomplishment for our students.

A major focus of our work was developing perseverance in our students. In our increasingly gratifying world, it is difficult for children to understand the importance of attempting challenging tasks, and to approach them repeatedly with a tenacious attitude. Our goal as educators is to create independent learners – students who seek knowledge and apply problem-solving skills to all situations. Our Leadership team wrestled to find the healthy balance of strategic supports in order to realize success in this goal, and support students while also moving them forward in their own development. What we all, students and staff, can attest to is that there is no greater feeling than discovering a solution on your own, and having a "Eureka! I've got this!" moment after much hard work.

With student interests, goals, and achievement at the forefront of our minds, we as a school staff we collected various forms of data to guide our decision-making, as well as worked closely with families to know our learners as both individuals and students. Our Leadership Committee and Universal Team analyzed school wide behavioral and academic data to note trends, determine needs, and to celebrate successes. Staff members modeled expected behaviors, and then acknowledged efforts. Students' work informed our instruction and served as a progress monitoring tool. Teachers and parents shared their observations which served as another form of data. When we know students as learners and as individuals, we work to ensure that they are not only successful on specific measures, but that they have a memorable school experience – one in which they delight in their content learning.

Along with the challenges of a rigorous curriculum came many opportunities for celebration. Each week, at Monday Morning meeting, students were recognized for achievements both within and outside of school. Families updated us on their children's accomplishments, and this information was shared on the indoor Morning Message Board or was announced at Monday Morning Meeting. During this weekly meeting, students who persevered on difficult assignments were recognized. Birthdays were celebrated as a whole school through song, and the works of the Artists of the Week, children who extended their learning at home, were given an opportunity to project and explain their pieces. The teachers of music, art, and physical education gave various awards for the classrooms of students who made choices of integrity and collaborated with others.

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SECONDARY REPORT

Left to right: Scott Strainge – Assistant Principal, Timberlane Regional High School, Don Woodworth – Principal, Timberlane Regional High School, Mike Hogan – Principal, Timberlane Regional Middle School, Angelo Fantasia – Director of Athletics, and Tony DiBartolomeo – Director of Performing Arts.

In the past year both the middle school and high school successfully adopted new schedules to provide increased instructional time, which allows for the full implementation of the recently created competency based curriculum. The ultimate goal in extending learning periods was to provide the opportunity for more depth of understanding through the implementation of skill-focused and inquiry-based activities designed to increase student achievement in all content areas. The new schedules also allow for more focus on the integration of 21st Century Skills across the curriculum.

Literacy instruction across all subject areas continued to be a secondary focus. The middle school and high school implemented Achieve 3000, a program that adjusts content area reading selections to a student's individual reading level and provides assessments to monitor student learning. Students used the program approximately twice per week in core subject areas at both the middle and high school, and showed significant growth in reading comprehension at all grade levels.

At the secondary level, work continued with faculty and staff to ensure that teachers had access to and used best practices in the areas of instruction, assessment, and curriculum development. This team used data to inform decisions related to the improvement of student learning.

TIMBERLANE REGIONAL MIDDLE SCHOOL
Mike Flynn, Principal

The 2016-17 school year at TRMS was a year of focus on personalization, rigor, and accountability. Through our core values of respect, responsibility, and right choices, we have created a learning environment that supports our student's individual growth through their time at the middle school. At TRMS we understand the importance of the transition from our four sending schools, social-emotional development, and preparing for the high school.

Our teachers collaborated on strategies for Tier II instruction. Mini lessons, strategies, guided reading tips and resources were shared to help support this focused time with students. Our Language Arts curriculum revision was completed, K-12 rubric writing began, Achieve 3000 was implemented, and Data Days helped analyze students' needs and progress. In the classroom, students worked on their research skills, completed creative projects, went on field trips to match their units of study, self-selected literature for independent reading, engaged in experiential and simulated learning, and participated in the American Essay Contest.

The 2016-17 school year was a year of development, growth, and success for the new STEM program and curriculum. Seventh graders gained new knowledge and skills in their STEAM (Science, Technology, Engineering, Art, Math)

class as they solved real world problems using engineering practices. This course will be expanded to include sixth and eighth graders in the 2017-18 school year, and we hope to continue the success with all middle school students. In other areas, students rose to the rigors of the new curriculum and demonstrated their skills on real world performance assessments. These hands-on inquiry projects got students excited for science, engineering, and technology, and prepare them to be successful in their future.

We made some exciting changes to the World Language program. Our sixth grade exploratory language program was redesigned to introduce all students to the Spanish, French, Latin, and German languages, as well as to the different cultures and regions where these languages are spoken. Spanish and French classes met every other day throughout the entire school year, enabling students to complete the first half of the level 1 curriculum in seventh grade, which they will complete in eighth grade. These changes helped to generate enthusiasm for learning languages and to provide more consistent practice for our students in order to develop their reading, writing, listening, and speaking skills.

TRMS transitioned to a full-year Pre-Algebra course for 7th grade students. This allowed us to broaden the net and prepare more students for Algebra I ACC in the 8th grade. Teachers implemented small performance tasks and larger performance assessments, allowing students to experience the application of competencies to solve complex problems. All grade levels had at least 75% of students at or above benchmark in STAR during the Spring assessment. The STAR data was used during the year to inform instructional decisions and identify students for tiered supports

The TRMS Diversity Committee developed a school wide definition for diversity, and created a folder of resources and activities for staff. Our students and staff worked through multiple diversity activities through our school wide advisory program. The building gained a greater understanding of diversity how to treat each other with respect.

TIMBERLANE REGIONAL HIGH SCHOOL
Don Woodworth, Principal

Throughout the 2016-17 school year, the high school celebrated its 50th Anniversary in grand style. The Timberlane High School Alumni Association, high school administration, and the athletic department combined resources to host a successful homecoming weekend in the fall, a dinner-dance reunion at the Atkinson Country Club in the winter, student run tours and presentations for the alumni, and an alumni recognition at graduation in the spring. In addition, the Athletics Hall of fame inducted outstanding athletes spanning the five decades of the school's history, as well as Timberlane's first state championship team, the 1969 Baseball Team. The celebrations made a positive impact on our high school, district schools, and communities.

The school action plan for the 2016-17 school year focused on academic performance, school climate and culture, and curriculum development. Academically, strong AP and SAT Results reflected improvement over previous years. The culture and climate of the high school as measured by the Tripod Survey showed improvement in every area of the survey. This year saw the first stage creation and completion of a district-wide aligned competency-based curriculum. At the high school, the staff developed performance based assessments and competency based rubrics. Teachers tailored their instruction and assessments to content and literacy competencies in all subject areas, while maintaining rigorous content competencies that focused on essential questions and enduring understandings. Departmental teams collaborated on specific changes to curriculum documents. Teachers have created performance assessments that require students to demonstrate their ability to transfer skills from a classroom setting to applicable real-life scenarios.

To address the climate and culture of the high school and to provide the most effective learning

environment for the delivery of the newly written curriculum, the school board approved a secondary schedule change. The high school adopted an alternating block schedule and implemented it in the fall of 2017. In this schedule, students have the opportunity to enroll in more classes and increased instructional time. Students can attend four 90-minute classes each day. For teachers, the schedule provides increased opportunities for planning, collaboration, and student contact. Additionally, the high school has created support centers, maintained a writing lab equipped with over 24 computers and a writing coach, and provided a variety of research and enrichment resources in the media center.

EVENING DIVISION AND SUMMER SCHOOL
Scott Strainge, Assistant Principal

Timberlane strives to provide a personalized learning environment that engages students as individual learners. To this end, students have many avenues by which to optimize their education. Evening Division continues to be a place where traditional and non-traditional students can earn credits towards a Timberlane diploma. With a mix of day and evening-only students, 154 students took courses offered in all of the major disciplines. An Evening Division Team that includes a nurse, Academic Support Centers, Site Managers, and a Receptionist is in place to support students, their families, and staff while ensuring safety and security for the building. The HiSET (GED) program also runs during the evening division hours, offering students an opportunity to earn their HiSET Certificate or a Timberlane Diploma. A total of thirteen students were a part of the program this year. Four students were eligible to take the exam and all four passed. The other nine students will continue in the program in the 2017-18 school year. Summer school expanded to include not only credit recovery but also for-credit courses, as well as enrichment opportunities of all kinds.

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ATHLETICS
Angelo Fantasia, Director

The Timberlane Athletic Department continues to enjoy success both in competitions and in academics. Many of our student-athletes are involved in a variety of student activities, including band, music, and student government. Approximately 40% of the student-athletes participate in multiple sports.

The "Life of an Owl" Student Leadership Program has extended into the middle school, with our Leadership Workshop training sessions engaging both students and staff at both secondary levels. The NHIAA Life of an Athlete Program has developed monthly topics for schools to discuss in forum settings. These leadership sessions at both the middle school and high school create a positive and encouraging environment for staff and students, with many opportunities for growth.

Our TRHS student-athletes continue to participate in community service projects. Several student-athletes were involved in a reading program at the Timberlane Learning Center. Our teams continue to participate in important initiatives such as Project Hope, Strut for a Cure, and Operation Hat Trick Program. Currently, NH state high schools have raised over $100,000 for wounded NH veterans and their families through Operation Hat Trick.

Many high school teams qualified for NHIAA Tournament play, with Timberlane winning the State Championship in Field Hockey, Wrestling, and Boys' Volleyball. The TRHS Wrestling Team won its 18th straight NH State Championship.

The Timberlane Middle School Athletic Department offers 22 athletic teams, as well as intramural programs. We are proud to have a large number of students participating in multiple sports. Our teams enjoyed a great deal of success, and won Tri-County Championships in Girls' Soccer, Baseball, and Wrestling.

As always, we are proud of all our coaches and student-athletes for their efforts on the fields, in the classrooms and in our community.

Go Tigers and Go Owls!

PERFORMING ARTS
Tony DiBartolomeo, Director

The school year has been exciting and event-packed for the Timberlane Performing Arts Center. Students and community members have had the opportunity to experience a wide range of events and performances that have afforded enriching experiences for both students and audience members. Since its grand opening in 2002, the Timberlane Performing Arts Center became, and has continued to be the hub for cultural, political, and most importantly, educationally positive programs for the Timberlane District.

This year was no exception; it was a wonderful year of enriching activities and events in all of the PAC venues. This year's PAC events featured a Veterans' Day concert, an Afternoon of Jazz, a Guitar Festival featuring Argentinian guitarist Cecilia Zabala, the Timberlane Concert Band Festival featuring the Strafford Wind Ensemble, the Merrimack Valley Concert Band, and the Timberlane Community Band. The Timberlane Jazz Band Festival featured the Seacoast Big Band and performances by the Volare, Freese Brothers, the Lakes Region Big Bands, and the Blue Note Big Band. The annual Timberlane Community Band Holiday Concert with the annual Tuba Christmas was a great way to start the holiday season.

New to our venue this year is the Merrimack Valley Philharmonic Orchestra. This community orchestra has taken permanent residence in our Performing Arts Center; they have presented concerts and have created musical opportunities for our students to join them on stage, and they have provided yet another reason for our community to enjoy all that the PAC has to offer. We are very excited to have this 57-year-old Merrimack Valley musical tradition now at home in our PAC. Other residents of the PAC are the Timberlane Community Band as well as the newly formed Timberlane Community Guitar Orchestra.

Additionally, events include the Boston based groups The Deep Blue "C" and the Boston Gay Men's Chorus. Other musical acts visiting the PAC are the rock ensemble The Chicago Experience, and from Washington, DC, the United States Air Force premier jazz ensemble The Airmen of Note. All of these events were made possible by the support that the community has shown to the PAC by attending and promoting these local and live musical performances.

Within the Timberlane Music Department the numerous student bands, jazz bands, solo and ensembles, orchestras, choruses, and guitarists have presented high quality concerts throughout the year. These performances presented to parents, fellow students, and community members represent the culmination of daily classroom rigor and high expectations. The All state quality musicians represented Timberlane in a masterful way at all three New Hampshire music festivals. Our classical, jazz, and chamber performers led the state with their attendance and performances on the state stage.

The Timberlane Drama Department and the Timberlane Players presented to audiences their productions of Shakespeare's Macbeth, and Arsenic and Old Lace. In conjunction with the Music Department, the Drama Department presented an original holiday radio show called Don't Touch That Dial. The student improvisational comedy group, The Milkmen, have presented a show each month and all the money they raise at their shows is given right back to the community through donations to local charities and school organizations. The Timberlane Players have also had two 24 Hour Play Festivals challenging students and faculty members to write and perform original one-act plays. These events have given the high school thespians the opportunities to expand their dramatic horizons through truly unique and challenging opportunities. Both the middle school and high school thespians and musicians are currently working hard on the musicals The Lion King and Into the Woods.

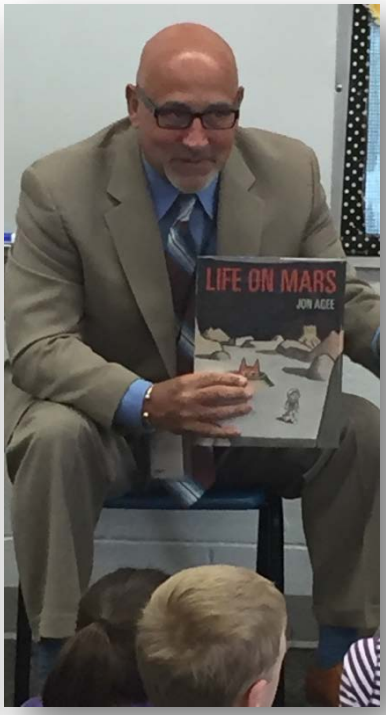
All of these PAC events happen along with the 30+ elementary, middle school and high school students' performances in our orchestra, band, guitar, and chorus student ensembles.

Additionally, students can take four drama classes further providing opportunities for students to learn about the performing arts. This year we have fully implemented the All District Elementary Honor ensembles in band, chorus and orchestra. These ensembles are an opportunity for our elementary music students from all four elementary schools to join forces and perform in a large ensemble setting. Learn about the next fine productions coming to the PAC by visiting the PAC website at www.Timberlanepac.org. Your seat is waiting for you!

PERFORMING ARTS CENTER FINANCIALS

Financial Statement through June 30, 2017

	July 1, 2015 – June 30, 2016	July 1, 2016 – June 30, 2017
REVENUE		
Rental Revenue	$25,694	$38,308
PAC Sponsored Events	6,690	3,829
Contributions and Donations	9,840	2,348
TOTAL REVENUE	**$42,224**	**$44,485**
EXPENSES		
Salaries and Benefits	$19,973	$15,861
Professional Services	23,891	6,600
Repair and Maintenance	1,145	1,560
Advertising	8,747	5,442
Supplies & Equipment	9,752	10,023
Rent & Utilities	10,000	5,000
TOTAL EXPENSES	**$73,508**	**$44,485**
Profit/(Loss)	**($31,284)**	**0**



AUDITOR'S STATUS LETTER

Edward T. Perry, CPA
Janet A. Sojka, CPA*
Sheryl A. Price, CPA
Michael J. Campo, CPA, MACCY

Donna M. LaClair, CPA**
Ashley J. Miller, CPA, MSA
Tyler A. Paine, CPA
Kyle G. Gingras, CPA
Scott T. Bagen, CPE

*Also licensed in Maine
**Also licensed in Massachusetts

March 2, 2018

Members of the School Board
Timberlane Regional School District
30 Greenough Road
Plaistow, NH 03865

To the Members of the School Board:

This is to advise you that as of February 6, 2018 the audit of the financial statements for the year ending June 30, 2017 has been substantially completed and we are in the process of finalizing the audit. A completed audit report will be sent to you by the end of March 2018. Once the audit report is issued, it can be viewed at http://www.timberlane.net/auditreport/.

Sincerely,

Michael J. Campo, CPA, MACCY
Director

PLODZIK & SANDERSON
Professional Association / Accountants & Auditors
193 North Main Street • Concord • New Hampshire • 03301-5063 • 603-225-6996 • FAX-224-1380

2017-18 PROPOSED BUDGET

Account	Description	2016-2017 Budget	2016-2017 Expended	2017-2018 Budget	PROPOSED 2018-2019 Sch Board	PROPOSED 2018-2019 Bud Comm
1100	**Regular Programs**					
1100.112	Professional Salaries	15,583,242	15,546,377	16,146,166	15,975,398	15,975,398
1100.114	Educ Assistants Salaries	1,196,009	1,155,205	1,241,402	1,264,219	1,264,219
1100.115	Office Salaries	28,464	28,605	29,372	30,294	30,294
1100.122	Substitute Salaries-Teachers	310,000	324,702	310,000	310,000	310,000
1100.123	Long Term Substitutes	150,000	62,565	175,000	175,000	175,000
1100.124	Substitute Salaries-Assist	0	0	2	0	0
1100.140	Sabbatical Leave Salaries	0	0	5	0	0
1100.320	Professional Educ. Services	1,000	900	1,000	1,080	1,080
1100.330	Other Professional Services	39,560	34,786	39,850	40,950	40,950
1100.430	Repair And Maintenance	57,634	35,523	64,611	62,318	62,318
1100.550	Printing	4,400	4,183	4,700	4,675	4,675
1100.561	Tuition-Other Lea's In State	15,251	28,902	1	1	1
1100.580	Travel/Workshops	8,809	2,831	8,608	8,305	8,305
1100.610	Supplies	560,124	548,396	563,876	596,816	596,816
1100.640	Books & Info Resources	161,219	145,348	286,065	223,851	223,851
1100.643	Information Access Fees	336,216	332,817	238,051	249,196	249,196
1100.650	Software	100,300	94,389	104,627	101,311	101,311
1100.733	New Equipment	80,177	112,141	64,413	70,382	70,382
1100.734	New Computer Equip	125,521	124,562	38,028	32,050	32,050
1100.737	Replacement Equipment	68,673	63,576	78,123	57,837	57,837
1100.738	Replacement Computer Equip	212,483	212,275	244,739	52,946	52,946
1100.810	Dues And Fees	8,806	5,710	9,306	9,502	9,502
	Total	**19,047,889**	**18,863,792**	**19,647,944**	**19,266,130**	**19,266,130**
1200	**Special Programs**					
1200.111	Administrative Salaries	352,264	351,309	361,946	278,217	278,217
1200.112	Professional Salaries	3,669,238	3,407,326	3,587,067	3,620,458	3,620,458
1200.114	Educational Assistants Salaries	2,343,686	2,309,909	2,506,623	2,654,792	2,654,792
1200.115	Office Salaries	70,477	63,528	70,221	72,930	72,930
1200.117	Home Instruction/ESOL	108,153	37,538	48,294	50,709	50,709
1200.124	Substitute Salaries-Assist	50,000	44,429	50,000	50,000	50,000
1200.330	Other Professional Services	446,745	399,009	394,750	375,500	375,500
1200.430	Repair And Maintenance	1,500	950	1,500	1,950	1,950
1200.564	Tuition-Private	1,666,202	1,434,465	1,642,002	2,234,000	2,234,000
1200.569	Residential Cost	1	215,400	275,001	242,201	242,201
1200.580	Travel/Workshops	6,305	4,267	6,305	6,200	6,200
1200.610	Supplies	47,441	40,517	49,170	52,220	52,220
1200.640	Books & Info Resources	21,084	19,098	28,974	26,240	26,240
1200.643	Information Access Fees	6,225	5,448	18,000	18,250	18,250
1200.650	Software	4,700	4,185	2,900	2,400	2,400
1200.733	New Equipment	8,994	7,912	13,080	15,185	15,185
1200.734	New Computer Equip	6,473	6,471	1	0	0
1200.737	Replacement Equipment	2,426	2,385	4,310	2,400	2,400
1200.738	Replacement Computer Equip	43,538	43,467	30,000	30,000	30,000
1200.810	Dues And Fees	1	0	1	0	0
	Total	**8,855,453**	**8,397,614**	**9,090,144**	**9,733,652**	**9,733,652**
1300	**Vocational Programs**					

2017-18 PROPOSED BUDGET

Account	Description	2016-2017 Budget	2016-2017 Expended	2017-2018 Budget	PROPOSED 2018-2019 Sch Board	PROPOSED 2018-2019 Bud Comm
1300.112	Teacher/Specialist Salaries	0	0	1	0	0
1300.115	Tuition-Other Lea's In State	0	0	1	0	0
1300.561	Tuition-Other Lea's In State	103,443	41,020	72,000	72,000	72,000
	Total	**103,443**	**41,020**	**72,002**	**72,000**	**72,000**
1410	**Extra-Curricular Activities**					
1410.112	Professional Salaries	108,471	106,351	106,147	114,868	114,868
1410.610	Supplies	39,698	31,301	40,101	40,601	40,601
1410.733	New Equipment	3,000	1,658	3,000	3,000	3,000
1410.810	Dues And Fees	13,504	13,420	15,004	16,051	16,051
1410.890	Miscellaneous Expense	32,511	29,746	33,260	33,211	33,211
	Total	**197,184**	**182,475**	**197,512**	**207,731**	**207,731**
1420	**School Athletics**					
1420.111	Administrative Salaries	104,031	104,000	107,121	110,210	110,210
1420.112	Professional Salaries	258,865	229,002	269,666	275,065	275,065
1420.115	Office Salaries	39,278	39,286	40,351	41,441	41,441
1420.320	Professional Educ. Services	0	0	1	1	1
1420.330	Other Professional Services	29,325	29,320	29,325	34,325	34,325
1420.390	Game Expenses	91,549	73,612	91,449	97,154	97,154
1420.430	Repair And Maintenance	7,700	5,505	7,700	7,700	7,700
1420.520	Insurance	9,800	8,851	9,800	9,800	9,800
1420.580	Travel/Workshops	1,363	1,301	975	1,875	1,875
1420.610	Supplies	80,169	55,291	55,350	58,530	58,530
1420.643	Information Access Fees	2,500	1,799	2,475	2,475	2,475
1420.733	New Equipment	14,595	8,820	17,250	15,400	15,400
1420.737	Replacement Equipment	10,100	12,932	15,320	16,800	16,800
1420.810	Dues And Fees	8,825	8,600	8,850	9,100	9,100
1420.880	Miscellaneous Expense	5,548	3,985	15,500	15,500	15,500
1420.890	Hockey/Ski/Swim Fees	32,800	29,490	50,600	50,600	50,600
	Total	**696,447**	**611,793**	**721,733**	**745,976**	**745,976**
1430	**Summer School**					
1430.111	Administrative Salaries	0	0	2	0	0
1430.112	Professional Salaries	25,081	17,163	25,081	25,080	25,080
1430.320	Professional Educ. Services	3,000	2,060	3,000	6,000	6,000
1430.610	Supplies	300	0	300	300	300
1430.640	Books & Info Resources	1	0	1	0	0
	Total	**28,382**	**19,223**	**28,384**	**31,380**	**31,380**
1600	**Evening Div. / Adult-Cont Ed Program**					
1600.111	Administrative Salaries	43,051	0	1	0	0
1600.112	Professional Salaries	116,050	108,379	120,000	120,176	120,176
1600.115	Professional Salaries	7,500	8,381	9,720	12,323	12,323
1600.320	Professional Educ. Services	6,200	80	10,000	6,000	6,000
1600.610	Supplies	11,164	8,147	11,755	11,875	11,875
1600.640	Books & Info Resources	1,000	970	1,000	2,700	2,700
1600.643	Information Access Fees	29,340	15,750	39,120	39,120	39,120
1600.650	Software	1	0	1	1	1

2017-18 PROPOSED BUDGET

Account	Description	2016-2017 Budget	2016-2017 Expended	2017-2018 Budget	PROPOSED 2018-2019 Sch Board	PROPOSED 2018-2019 Bud Comm
	Total	**214,306**	**141,706**	**191,597**	**192,195**	**192,195**
1800	**Other Community Services**					
1820.118	Community Service	1	0	1	0	0
	Total	**1**	**0**	**1**	**0**	**0**
2112	**Attendance & Social Work Services**					
2112.111	Administrative Salaries	81,372	0	2	0	0
2112.112	Professional Salaries	1	0	1	0	0
2112.320	Professional Educational Serv.	1	0	2	0	0
2112.580	Travel/Workshops	1	0	1	0	0
	Total	**81,375**	**0**	**6**	**0**	**0**
2122	**Guidance Services**					
2122.111	Administrative Salaries	93,216	95,000	97,851	103,000	103,000
2122.112	Professional Salaries	966,354	949,421	984,110	1,032,492	1,032,492
2122.115	Office Salaries	127,623	128,256	131,389	135,656	135,656
2122.123	Long Term Substitutes	0	0	1	0	0
2122.320	Professional Educational Serv.	10,395	7,476	8,905	9,002	9,002
2122.534	Postage	150	0	100	0	0
2122.550	Printing	2,360	1,609	2,360	1,925	1,925
2122.580	Travel/Workshops	250	0	250	250	250
2122.610	Supplies	5,486	4,313	7,037	7,975	7,975
2122.640	Books & Info Resources	1,658	993	2,127	2,484	2,484
2122.733	New Equipment	1	0	8	0	0
2122.737	Replacement Equipment	1,802	1,923	1,622	1,435	1,435
2122.810	Dues And Fees	1	0	1	0	0
	Total	**1,209,296**	**1,188,992**	**1,235,762**	**1,294,220**	**1,294,220**
2134	**Health Services**					
2134.113	Nurses Salaries	618,701	580,122	635,017	592,134	592,134
2134.115	Office Salaries	47,075	48,043	48,487	49,935	49,935
2134.140	Sabbatical Leave Salaries	0	0	1	0	0
2134.330	Other Professional Services	2,850	38,997	2,900	12,950	12,950
2134.340	Technical Services	5,000	5,000	5,000	5,000	5,000
2134.430	Repair And Maintenance	1,300	760	1,300	1,300	1,300
2134.580	Travel/Workshops	201	18	201	200	200
2134.610	Supplies	21,507	15,515	19,007	19,000	19,000
2134.640	Books & Info Resources	406	339	406	400	400
2134.733	New Equipment	1,005	955	1,005	1,000	1,000
2134.734	New Computer/Network Equip.	0	0	1	0	0
2134.737	Replacement Equipment	2,657	2,597	782	13,677	13,677
2134.738	Replacement Computer/Network Equip.	0	0	1	0	0
2134.810	Dues And Fees	1	0	1	0	0
	Total	**700,703**	**692,345**	**714,108**	**695,596**	**695,596**
2143	**Psychological Services**					
2143.112	Professional Salaries	321,912	276,132	321,732	317,576	317,576
2143.330	Other Professional Services	6,000	116,727	77,000	8,000	8,000

2017-18 PROPOSED BUDGET

Account	Description	2016-2017 Budget	2016-2017 Expended	2017-2018 Budget	PROPOSED 2018-2019 Sch Board	PROPOSED 2018-2019 Bud Comm
2143.580	Travel/Workshops	1,000	801	700	700	700
2143.610	Supplies	11,625	11,367	11,515	10,800	10,800
2143.640	Books & Info Resources	525	514	525	525	525
2143.733	New Equipment	2,000	386	2	0	0
2143.734	New Computer/Network Equip.	0	0	1	0	0
2143.737	Replacement Equipment	1	0	1	0	0
2143.738	Replacement Computer/Network Equip.	0	0	1	0	0
2149.810	SERESC	15,000	12,892	15,000	15,000	15,000
	Total	**358,063**	**418,817**	**426,477**	**352,601**	**352,601**
2152	**Speech Pathology & Audio**					
2152.112	Professional Salaries	732,794	663,762	718,018	714,305	714,305
2152.114	Educational Assistants Salaries	160,042	187,779	195,476	203,054	203,054
2152.320	Professional Educational Serv.	0	0	1	0	0
2152.330	Other Prof Services	111,800	97,619	158,200	177,800	177,800
2152.580	Travel/Workshops	200	0	200	200	200
2152.610	Supplies	8,598	7,541	10,175	10,400	10,400
2152.640	Books & Info Resources	1,134	1,065	1,385	730	730
2152.643	Information Access Fees	0	27,675	30,000	40,000	40,000
2152.733	New Equipment	11,250	3,907	13,000	12,500	12,500
2152.734	New Computer/Network Equip.	0	0	1	0	0
2152.737	Replacement Equipment	1	0	1	0	0
2152.738	Replacement Computer/Network Equip.	0	0	1	0	0
2152.810	Dues And Fees	1	0	1	0	0
	Total	**1,025,820**	**989,348**	**1,126,460**	**1,158,989**	**1,158,989**
2190	**Other Pupil Services**					
2190.112	Prof. Salaries (Offset By Revenue)	100,000	43,092	100,000	100,000	100,000
2190.330	Other Prof Services	1	0	3	0	0
	Total	**100,001**	**43,092**	**100,003**	**100,000**	**100,000**
2210	**Improvement Of Instruction**					
2210.112	Teacher/Specialist Salaries	0	0	2	0	0
2210.320	Professional Educational Serv.	60,251	32,865	60,325	90,100	90,100
2210.330	NEASC Evaluation	1,001	375	6,501	5,501	5,501
2213.111	Administrative Salaries	216,300	124,000	127,721	11,340	11,340
2213.112	Professional Salaries	26,000	0	26,001	38,500	38,500
2213.140	Sabbatical Leave Salaries	0	0	1	1	1
2213.240	Professional Improvement	217,306	132,163	213,511	213,508	213,508
2213.320	In-Service Training	149,446	79,727	163,127	139,120	139,120
2213.321	In-Service Regional	9,316	3,672	9,116	7,913	7,913
2213.580	Travel/Workshops	8,114	2,610	4,001	4,001	4,001
2213.610	Supplies	4,000	3,504	4,000	4,000	4,000
2213.640	Books & Info Resources	2,500	2,119	2,500	2,500	2,500
2219.610	Other Expense-Inst	5,007	5,075	4,506	4,006	4,006
	Total	**699,241**	**386,109**	**621,312**	**520,490**	**520,490**
2222	**Education Media Services**					
2222.112	Professional Salaries	378,973	365,333	381,855	394,788	394,788

2017-18 PROPOSED BUDGET

Account	Description	2016-2017 Budget	2016-2017 Expended	2017-2018 Budget	PROPOSED 2018-2019 Sch Board	PROPOSED 2018-2019 Bud Comm
2222.114	Educational Assistants Salaries	151,979	142,263	147,442	153,773	153,773
2222.330	Supplies	0	0	1	1	1
2222.430	Other Professional Services	0	0	1	1	1
2222.610	Repair And Maintenance	7,431	7,070	8,336	7,787	7,787
2222.640	Books & Info Resources	59,217	58,233	58,502	60,430	60,430
2222.641	Workbooks	10,380	9,250	13,103	12,597	12,597
2222.643	Information Access Fees	57,072	54,920	53,781	46,772	46,772
2222.733	New Equipment	1,464	1,111	2,303	6,059	6,059
2222.737	Replacement Equipment	4,100	3,845	769	13,434	13,434
2223.112	Professional Salaries	902	900	902	900	900
2223.430	Repair And Maintenance	1,142	1,134	1,282	1,205	1,205
2223.580	Travel/Workshops	401	0	2	2	2
2223.610	Supplies	4,884	4,188	4,304	3,353	3,353
2223.640	Audio Visual	3,053	2,889	6,951	6,891	6,891
2223.733	New Equipment	2,709	2,708	406	6	6
2223.737	Replacement Equipment	341	0	1,705	705	705
2224.340	Technical Services	1	0	1	0	0
	Total	**684,049**	**653,843**	**681,646**	**708,704**	**708,704**
2311	**School Board Services**					
2311.111	Salaries - School Board	9,200	9,200	9,200	9,200	9,200
2312.115	School Board Clerk	3,000	2,800	5,040	5,040	5,040
2312.610	Supplies	360	0	360	1	1
2313.111	Salary - Treasurer/Asst	3,400	3,400	3,400	3,400	3,400
2313.610	Supplies	1,000	564	1,000	0	0
2314.340	Annual Meeting Stipends	2,000	2,999	2,000	2,000	2,000
2314.550	Printing - Annual Rpt & Ballots	6,500	4,565	6,500	6,500	6,500
2314.610	Annual Meeting Supplies	5,000	3,938	5,000	5,000	5,000
2317.330	Other Prof Services-Audit	55,164	31,856	47,000	37,000	37,000
2318.330	Other Prof Services-Legal	84,500	191,630	90,000	145,000	145,000
2319.115	Budget Committee Clerk	1,500	2,960	3,720	2,940	2,940
2319.330	Other Professional Services	0	0	1	0	0
2319.340	Exp - School Bd Sub-Comm	2,000	1,160	2,000	2,000	2,000
2319.540	Recruitment	8,000	2,452	8,000	8,000	8,000
2319.580	School Board Conferences	1,700	4,631	4,000	4,000	4,000
2319.810	Dues And Fees	15,000	14,077	16,000	16,000	16,000
2319.890	Miscellaneous Expense	20,000	15,698	25,000	25,000	25,000
	Total	**218,324**	**291,931**	**228,221**	**271,081**	**271,081**
2320	**Office Of The Superintendent Serv.**					
2320.310	SAU#55 Budget	1,480,686	1,480,686	1,517,708	1,641,692	1,641,692
	Total	**1,480,686**	**1,480,686**	**1,517,708**	**1,641,692**	**1,641,692**
2330	**Special Area Administrative Serv.**					
2330.111	Administrative Salaries	206,002	206,000	212,182	211,450	211,450
2330.112	Professional Salaries	34,279	0	34,622	26,291	26,291
2330.115	Office Salaries	95,460	97,237	98,088	99,787	99,787
2330.330	Other Prof Services	1	0	1	0	0
2330.531	Voice Communications	240	220	240	480	480

2017-18 PROPOSED BUDGET

Account	Description	2016-2017 Budget	2016-2017 Expended	2017-2018 Budget	PROPOSED 2018-2019 Sch Board	PROPOSED 2018-2019 Bud Comm
2330.534	Postage	500	198	500	400	400
2330.580	Travel/Workshops	10,400	7,859	9,200	8,250	8,250
2330.610	Supplies	600	404	600	600	600
2330.640	Books & Info Resources	1	0	1	0	0
2330.733	New Equipment	1	0	1	0	0
2330.737	Replacement Equipment	1	0	1	0	0
2330.810	Dues And Fees	1	0	1	0	0
	Total	**347,486**	**311,918**	**355,437**	**347,257**	**347,257**
2340	**Director Of Curriculum**					
2340.111	Administrative Salaries	209,092	210,000	216,302	202,910	202,910
2340.115	Office Salaries	34,516	31,556	34,855	39,148	39,148
2340.330	Other Prof Services	0	0	1	1	1
2340.580	Travel/Workshops	10,001	7,448	6,001	6,000	6,000
2340.610	Supplies	10,001	4,134	28,001	13,000	13,000
2340.640	Books & Info Resources	4,000	1,201	4,000	4,000	4,000
2340.733	New Equipment	3	0	3	1	1
2340.737	Replacement Equipment	7,502	5,458	3	2	2
2340.810	Dues And Fees	3	0	3	2	2
	Total	**275,118**	**259,798**	**289,169**	**265,064**	**265,064**
2410	**Office Of The Principal**					
2410.111	Administrative Salaries	1,886,681	2,155,811	2,120,368	2,144,368	2,144,368
2410.114	Educational Assistants Salaries	0	0	1	0	0
2410.115	Office Salaries	639,278	648,332	651,520	613,486	613,486
2410.140	Sabbatical Leave Salaries	0	0	4	0	0
2410.531	Voice Communications	183,688	180,810	184,938	186,930	186,930
2410.534	Postage	5,000	175	5,000	5,000	5,000
2410.580	Travel/Workshops	5,600	4,936	5,600	5,600	5,600
2410.610	Supplies	103,559	97,864	113,436	111,525	111,525
2410.640	Books & Info Resources	3,302	2,255	3,802	4,300	4,300
2410.733	New Equipment	3,402	4,112	8	18,037	18,037
2410.737	Replacement Equipment	71,309	62,648	48,031	9,518	9,518
2410.810	Dues And Fees	25,146	23,542	27,606	27,754	27,754
2410.890	Miscellaneous Expense	1	0	1	1	1
	Total	**2,926,966**	**3,180,485**	**3,160,315**	**3,126,518**	**3,126,518**
2490	**Other Services - School Admin**					
2490.111	Administrative Salaries	81,577	81,600	84,049	86,520	86,520
2490.112	Professional Salaries	86,845	85,950	91,295	4,340	4,340
2490.140	Sabbatical Leave Salaries	0	0	1	0	0
2490.610	Graduation Expense	28,693	27,192	27,500	27,500	27,500
	Total	**197,115**	**194,742**	**202,845**	**118,360**	**118,360**
2510	**Fiscal Services**					
2510.310	Cont Services - Medicaid	55,000	52,188	62,000	55,000	55,000
	Total	**55,000**	**52,188**	**62,000**	**55,000**	**55,000**
2610	**Operation & Maintenance - Super.**					

2017-18 PROPOSED BUDGET

Account	Description	2016-2017 Budget	2016-2017 Expended	2017-2018 Budget	PROPOSED 2018-2019 Sch Board	PROPOSED 2018-2019 Bud Comm
2610.111	Administrative Salaries	85,492	84,000	88,001	2,700	2,700
2610.116	Custodial Salaries	0	0	3	0	0
	Total	**85,492**	**84,000**	**88,004**	**2,700**	**2,700**
2620	**Operation & Maintenance - Plant**					
2620.115	Office Salaries	1	2,169	5,000	21,775	21,775
2620.116	Custodial Salaries	1,487,921	1,496,504	1,562,541	1,546,082	1,546,082
2620.126	Substitute Salaries-Custodial	1	25,760	8,000	8,000	8,000
2620.290	Other Employee Benefits	28,000	27,620	31,000	35,000	35,000
2620.330	Other Professional Services	66,850	65,397	60,000	60,000	60,000
2620.410	Water/Sewer/Septic	25,000	31,060	30,000	45,000	45,000
2620.420	Rubbish Removal	69,000	74,544	91,200	91,200	91,200
2620.430	Repair And Maintenance	191,926	221,599	195,000	270,000	270,000
2620.441	Rent - Portables	34,785	34,785	34,785	1	1
2620.520	Insurance	190,718	190,718	195,000	195,000	195,000
2620.580	Travel/Workshops	14,000	8,468	12,000	10,800	10,800
2620.610	Supplies	180,832	194,701	184,355	201,050	201,050
2620.621	Natural Gas	317,504	136,919	207,004	207,000	207,000
2620.622	Electricity	702,009	511,069	665,009	665,000	665,000
2620.623	Bottled Gas	18,002	13,013	18,002	18,000	18,000
2620.624	Fuel Oil	254,704	85,440	176,704	175,501	175,501
2620.629	Other Energy	0	0	1	0	0
2620.643	Information Access Fees	6,000	6,267	6,300	6,300	6,300
2620.733	New Equipment	5,000	5,001	1	15,000	15,000
2620.737	Replacement Equipment	81,783	53,083	73,003	50,000	50,000
	Total	**3,674,036**	**3,184,118**	**3,554,905**	**3,620,709**	**3,620,709**
2630	**Operation & Maintenance - Grounds**					
2630.420	Contract Services	50,071	48,319	34,000	89,000	89,000
2630.422	Snow Removal	11,000	21,713	11,000	39,000	39,000
2630.430	Repair And Maintenance	5,000	8,787	6,500	6,500	6,500
2630.610	Supplies	50,000	20,998	50,000	50,000	50,000
2630.733	New Equipment	10,000	5,396	1	1	1
2630.737	Replacement Equipment	0	3,500	10,500	1	1
	Total	**126,071**	**108,712**	**112,001**	**184,502**	**184,502**
2640	**Operation & Maintenance - Equip.**					
2640.430	Repair And Maintenance	155,000	126,269	155,000	155,000	155,000
	Total	**155,000**	**126,269**	**155,000**	**155,000**	**155,000**
2650	**Operation & Maintenance - Vehicles**					
2650.430	Repair And Maintenance	3,500	17,501	5,000	5,000	5,000
2650.626	Vehicle Fuel	18,000	10,067	18,000	18,000	18,000
2650.733	New Equipment	0	0	23,000	1	1
2650.737	Replacement Equipment	0	0	35,000	1	1
	Total	**21,500**	**27,568**	**81,000**	**23,002**	**23,002**
2660	**Operation & Maintenance - Other**					
2660.330	School Resource Officer	66,001	37,782	66,001	56,000	56,000

2017-18 PROPOSED BUDGET

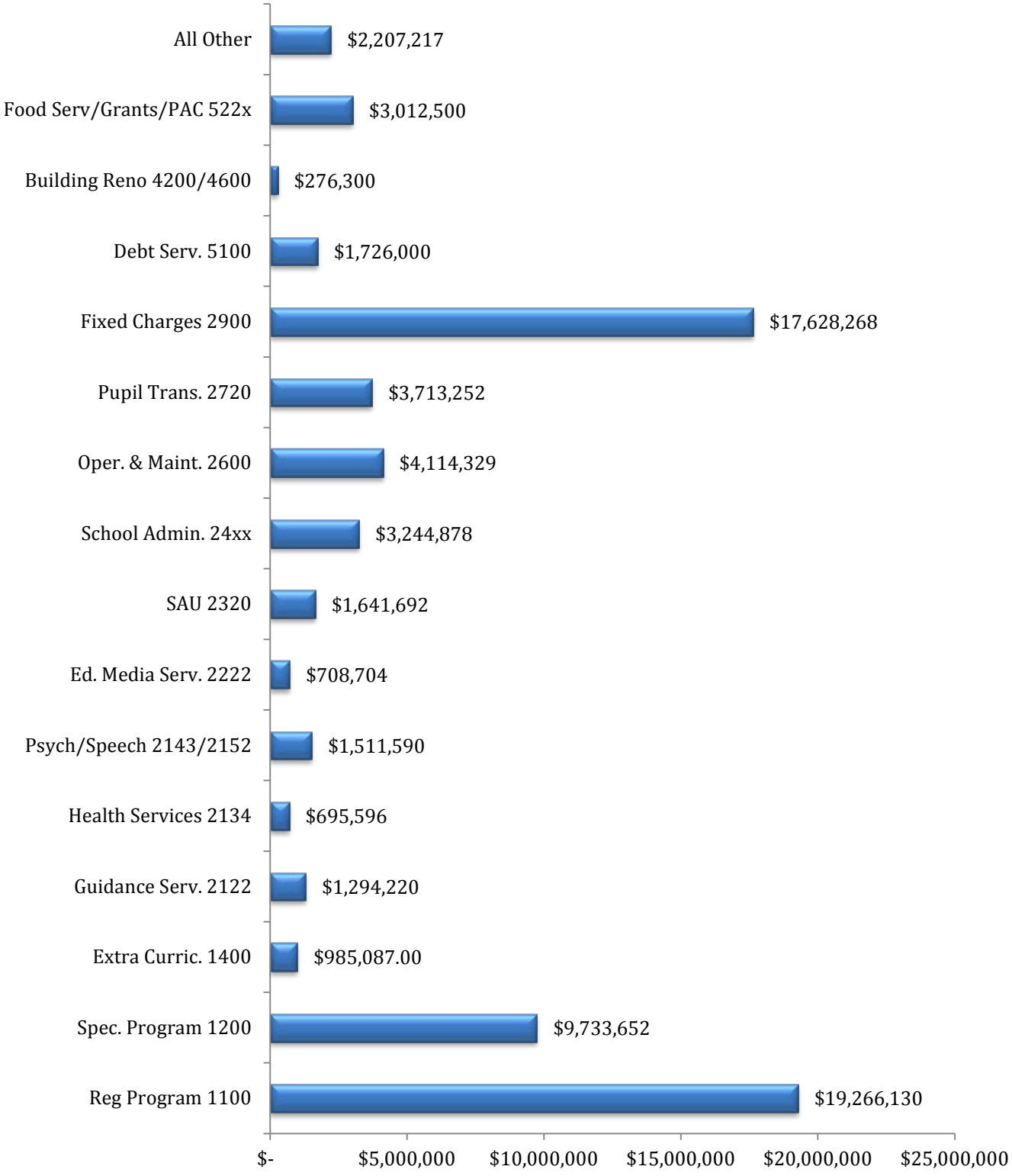
Account	Description	2016-2017 Budget	2016-2017 Expended	2017-2018 Budget	PROPOSED 2018-2019 Sch Board	PROPOSED 2018-2019 Bud Comm
2660.340	Security	19,402	13,188	19,402	19,400	19,400
2660.430	Repair And Maintenance	10,001	10,452	12,001	14,001	14,001
2660.490	Alarm Monitoring	5,001	4,221	6,001	7,001	7,001
2660.610	Supplies	10,007	1,413	40,007	10,007	10,007
2660.733	New Equipment	10,007	9,980	10,007	10,007	10,007
2660.737	Replacement Equipment	19,429	3,540	12,000	12,000	12,000
	Total	**139,848**	**80,575**	**165,419**	**128,416**	**128,416**
2721	**Pupil Transportation Services**					
2721.519	Student Transportation	1,921,591	1,902,039	1,972,739	2,313,593	2,313,593
2722.519	Student Trans-Spec Ed	844,100	790,692	920,723	1,175,003	1,175,003
2723.519	Student Trans-Other	80,307	63,534	70,846	70,846	70,846
2724.519	Student Trans-Team	101,490	89,490	104,320	104,320	104,320
2725.519	Student Trans-Field Trips	31,460	24,799	34,630	35,990	35,990
2729.519	Student Trans-Music	15,500	11,360	13,500	13,500	13,500
	Total	**2,994,448**	**2,881,914**	**3,116,758**	**3,713,252**	**3,713,252**
2840	**Data Processing Services**					
2840.111	Administrative Salaries	107,121	100,000	103,001	107,120	107,120
2840.114	Operation Salaries	36,583	42,653	43,118	44,409	44,409
2840.330	Other Professional Services	38,464	950	20,000	1	1
2840.430	Repair And Maintenance	24,325	22,735	16,325	24,688	24,688
2840.532	Data Communications	0	0	1	1	1
2840.610	Supplies	14,000	9,861	15,000	12,000	12,000
2840.643	Information Access Fees	107,390	88,011	94,968	91,498	91,498
2840.650	Software	92,168	65,445	89,668	102,411	102,411
2840.733	New Equipment	1	0	1	1	1
2840.734	New Computer Equip	1	0	1	0	0
2840.737	Replacement Equipment	1,044	1,044	1	1	1
2840.738	Replacement Computer Equip	65,634	39,617	85,745	2,000	2,000
	Total	**486,731**	**370,315**	**467,829**	**384,130**	**384,130**
2900	**Other Services**					
2900.210	Group Insurance	8,940,348	8,334,715	8,974,794	9,006,004	9,006,004
2900.220	Social Security	2,517,671	2,434,666	2,577,037	2,630,051	2,630,051
2900.231	Classified Retirement	746,767	703,200	722,453	818,425	818,425
2900.232	Teacher Retirement	4,266,451	4,059,113	4,879,526	4,889,496	4,889,496
2900.250	Unemployment Compensation	32,000	14,470	30,000	88,020	88,020
2900.260	Worker's Compensation	191,885	180,852	182,164	193,272	193,272
2900.290	Other Employee Benefits	5,500	767	3,000	3,000	3,000
	Total	**16,700,622**	**15,727,785**	**17,368,974**	**17,628,268**	**17,628,268**
4200	**Site Improvements**					
4200.430	Site Maintenance	361,921	415,079	290,500	49,000	49,000
	Total	**361,921**	**415,079**	**290,500**	**49,000**	**49,000**
4600	**Building Maintenance & Improvement**					
4600.450	Building Maintenance	1,020,074	644,648	575,739	227,300	227,300
	Total	**1,020,074**	**644,648**	**575,739**	**227,300**	**227,300**

2017-18 PROPOSED BUDGET

Account	Description	2016-2017 Budget	2016-2017 Expended	2017-2018 Budget	PROPOSED 2018-2019 Sch Board	PROPOSED 2018-2019 Bud Comm
5110	**Debt Service - Principal**					
5110.910	Principal	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	Total	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**
5120	**Debt Service - Interest**					
5120.830	Interest	294,000	294,000	210,000	126,000	126,000
	Total	**294,000**	**294,000**	**210,000**	**126,000**	**126,000**
5221	**Fund Transfers (Offset By Revenue)**					
5221.930	Food Service Fund	1,625,000	1,348,045	1,625,000	1,625,000	1,625,000
5222.930	Federal Projects / Grants	1,350,000	1,495,963	1,350,000	1,350,000	1,350,000
5223.930	Pac	77,500	46,834	77,500	37,500	37,500
	Total	**3,052,500**	**2,890,843**	**3,052,500**	**3,012,500**	**3,012,500**
5250	**Transfer To Capital Reserve Fund**					
5250.930	Capital Reserve	250,001	250,000	250,001	1	1
	Total	250,001	250,000	250,001	1	1
	Grand Total	**70,464,589**	**67,087,743**	**71,759,415**	**71,759,415**	**71,759,415**

RIGOR ♦ ACCOUNTABILITY
EVALUATION ♦ SUPPORT

2018-19 BUDGET GRAPH

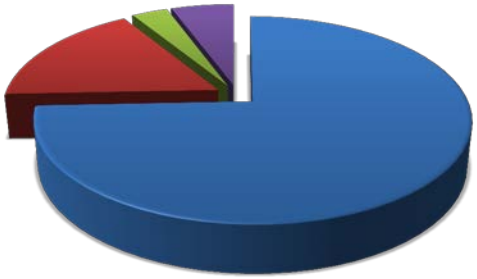


$71,759,415

2018-19 REVENUE

Account	Description	2016-2017 Budget	2016-2017 Received	2017-2018 Budget	Proposed 2018-2019 Sch Board	Proposed 2018-2019 Bud Com
Local Revenue						
0770	Unassigned Fund Balance	$1,650,000	$3,599,045	$1,925,000	$1,850,000	$1,850,000
1310	Regular Day Tuition	500,000	412,803	400,000	400,000	400,000
1314	Summer School Tuition	5,000	6,090	5,000	5,000	5,000
1316	Eve. Div./Adult Ed Tuition	20,000	16,954	20,000	20,000	20,000
1510	Earned Income	0	0	0	0	0
1600	Food Service	1,257,000	965,287	1,257,000	1,257,000	1,257,000
1920	Permanent Funds	500	0	400	400	400
1990	Other Local Revenue	350,407	215,847	350,407	350,407	350,407
1990	SAU Rental	42,250	42,250	42,250	42,250	42,250
5223	PAC Programs	77,500	44,485	35,000	35,000	35,000
State Revenue						
3111	Education Grant	10,907,130	10,778,095	10,324,197	9,815,032	9,815,032
3210	Building Aid	1,103,810	1,103,811	1,103,810	1,103,810	1,103,810
3220	Kindergarten Aid	0	0	0	0	0
3249	Voc Ed Transportation	30,000	36,968	30,000	31,000	31,000
3260	Child Nutrition	18,000	17,416	18,000	17,500	17,500
3230	Catastrophic Aid	600,000	552,345	550,000	525,000	525,000
3290	Other				79,220	79,220
Federal Revenue						
4300	Federal Projects	1,350,000	1,453,684	1,350,000	1,390,000	1,390,000
4560	Lunch Reimbursements	350,000	365,342	350,000	350,000	350,000
4580	Medicaid	550,000	583,890	550,000	560,000	560,000
4260	Other	20,000	1,267	20,000	20,000	20,000
Other Revenue						
5230	Trans- Capital Projects					
5250	Trans- Capital Reserve		250,000			
	Total Income	**18,831,597**	**20,445,579**	**18,331,064**	**17,851,619**	**17,851,619**
	District Assessment	**50,502,361**	**49,504,379**	**52,997,028**	**53,907,796**	**53,907,796**
	Total	**69,333,958**	**69,949,958**	**71,328,092**	**71,759,415**	**71,759,415**

Local Taxes	$	53,907,796
State sources	$	11,571,562
Federal sources	$	2,320,000
Other than taxes	$	3,960,057



LOCAL TAXES: 75.12%

FEDERAL: 3.23%

STATE: 16.13%

NON-TAX: 5.52%

2018-19 DEFAULT BUDGET

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	DEFAULT BUDGET
General Administration					
2310(840)	School Board Contingency	0			0
2310-2319	Other School Board	228,221			228,221
Instruction					
1100-1199	Regular Programs	19,647,945	421,983	(236,007)	19,833,921
1200-1299	Special Programs	9,090,145	747,584	(36,973)	9,800,756
1300-1399	Vocational Programs	72,002			72,002
1400-1499	Other Programs	947,628		(65,567)	882,061
1500-1599	Non-Public Programs	0			0
1600-1699	Adult/Continuing Ed Program	191,597		(14,000)	177,597
1800-1899	Community Service Programs	1			1
Support Services					
2000-2199	Student Support Services	3,602,814	62,160	(98,002)	3,566,972
2200-2299	Instructional Staff Services	1,302,958	18,444	(34,262)	1,287,140
Executive Administration					
2320 (310)	SAU Management Services	1,517,708	123,984		1,641,692
2320-2399	All Other Administration	644,606	(116,390)	(18,000)	510,216
2400-2499	School Administration Service	3,363,160	(61,258)	(8,500)	3,293,402
2500-2599	Business	62,000	(7,000)		55,000
2600-2699	Plant Operations/ Maintenance	4,156,329	(34,784)	(78,084)	4,043,461
2700-2799	Student Transportation	3,116,758			3,116,758
2800-2999	Support Serv, Central & Other	17,836,803	862,346	(83,745)	18,615,404
Non-Instructional Services					
3100	Food Service Operations	0			0
3200	Enterprise Operations	0			0
Facilities Acquisition and Construction					
4100	Site Acquisition	0			0
4200	Site Improvement	290,500		(290,499)	1
4300	Architectural/Engineering	0			0
4400	Educ Specification Develop	0			0
4500	Bldg Acquisition/Construct	0			0
4600	Building Improvement Services	575,739	500,000	(575,738)	500,001
4900	Other Fac Acquisition/Construct	0			0
Other Outlays					
5110	Debt Service - Principal	1,600,000			1,600,000
5120	Debt Service - Interest	210,000	(84,000.00)		126,000
Fund Transfers					
5220-5221	To Food Service	1,625,000	(350,000)		1,275,000
5222-5229	To Other Special Revenue	1,427,500	(182,500)		1,245,000
5230-5239	To Capital Projects	0			0
5251	To Capital Reserve Fund	250,001		(250,000)	1
5252	To Expend Trusts/Fiduciary	0			0
5253	To Non-Expendable Trust	0			0
5254	To Agency Funds	0			0
5300-5399	Intergovern Agency Allocations	0			0
9990	Supplemental Appropriations	0			0
9992	Deficit Appropriation	0			0
Total Appropriations		**71,759,415**	**1,900,569**	**(1,789,377)**	**71,870,607**

2017-18 DEFAULT BUDGET

Explanation of Increases and Decreases

1100-1199	Contractual Obligations
1200-1299	Contractual Obligations
1400-1499	New Equipment
1600-1699	Information Access Fees
2000-2199	Professional Services
2200-2299	In-Service Training
2320-2399	SAU Budget Increase
2500-2599	Medicaid contracted services reduction
2600-2699	Rental decreases/new equipment
2800-2999	Contractual Obligations
4200	Capital site improvement projects - one-time expenditures
4600	Capital building improvement projects - one-time expenditures
5120	Bond interest reduction
5251	One-time appropriation by warrant article

NOTE: RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

DEFINITION OF MAJOR BUDGET ACCOUNTS

1100 Regular Programs - Includes activities dealing directly with the teaching of pupils, or the interaction between teacher and pupils. Included in this category are salaries of instructional personnel, supplies, textbooks, equipment and any other costs directly related to the instructional process.

1200 Special Education - Instructional activities designed primarily to deal with students having special needs. Includes personnel, supplies, equipment, tuition for students placed in programs outside of the District and other services required as part of the instructional process.

1400 Extra Curricula Activities - School sponsored activities, under the guidance and supervision of school staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extra curricula activities supplement the regular instructional program and include sports, band, chorus, and student clubs and associations.

2122 Guidance Services - Activities involving counseling with students and parents, providing consultation with other staff members on learning problems, evaluating the abilities of pupils, assisting students as they make their own educational and career plans and choices, assisting students in personal and social development, providing referral assistance and working with other staff members in planning and conducting guidance programs for students.

2222 Educational Media Services - Educational media are defined as any devices, content materials, methods or experiences used for teaching and learning purposes. Library supplies, books, reference materials, audiovisual materials and equipment are included here.

2320 SAU Budget - Activities associated with the overall general administration of the school districts in SAU No. 55. The superintendent, assistant superintendent, business administrator and associated support personnel are included in this account. The budget is prorated between the Timberlane Regional School District and the Hampstead School District based on Average Daily Membership and equalized valuations of the towns.

2410 Office of the Principal - Activities concerned with directing and managing the operation of a particular school. It includes the principals, assistant principals and other staff involved in the general supervision of the school, evaluation of the staff members and coordination of school instructional activities.

2490 School Administration - Other Support Services - This function includes expenditure for graduation and department chairpersons.

2620 Operation and Maintenance - Activities concerned with keeping the physical plant clean and ready for daily use. It includes operating the heating, lighting, and ventilating systems, and repair and replacement of maintenance equipment as well as insurance of the school buildings.

2721 Pupil Transportation - Activities concerned with the conveyance of pupils to and from school, as provided by State and Federal law and local policy. The account also includes trips for student activities such as field trips, band, and extra curricula activities.

2900 Fixed Charges - This account includes the cost of health insurance, worker's compensation and unemployment compensation, retirement, and FICA.

5100 Debt Service - This account provides for repayment of the debt of the school district. It includes principal and interest.

PER PUPIL COST

The New Hampshire Department of Education has released the 2016-17 cost per pupil. Timberlane recently has costs above state average. The 2016-17 figures are:

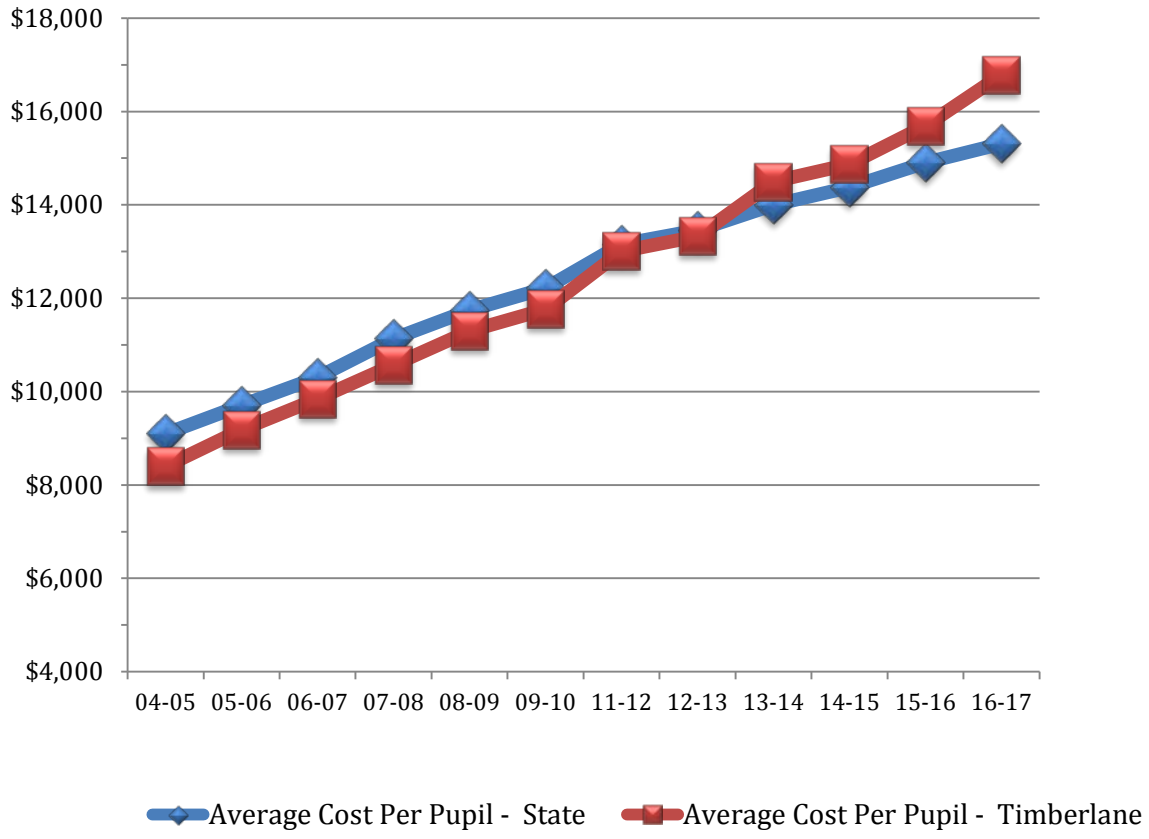
Elementary: State average cost per pupil - $15,397.60; Timberlane - $16,862.93. Out of 154 school districts with elementary schools 81 spend less than we do per pupil at the elementary level and 72 spend more.

Middle School: State average cost per pupil - $14,740.66; Timberlane - $16,693.98. Out of 63 school districts with middle schools 39 spend less than we do per pupil at the middle school level and 23 spend more.

High School: State average cost per pupil - $15,537.80; Timberlane - $16,736.49. Out of 73 school districts with high schools 36 spend less than we do per pupil at the high school level and 36 spend more.

District Average: State average cost per pupil - $15,310.67; Timberlane - $16,780.01. Out of 162 school districts 79 spend less than we do per pupil and 82 spend more.

The following chart compares Timberlane's per pupil cost for all district students since 2004-05. This chart clearly shows that Timberlane's cost per pupil has been less than the state average cost per pupil until 2013-14. Timberlane spent $1,469.34 more per pupil than the state average during 2016-17.



2018-19 SCHOOL ADMINISTRATIVE UNIT NO. 55 BUDGET

Budget line item #2320, SAU #55 Budget, is developed in accordance with state statute RSA 194-C:9, "Each district within a school administrative unit shall raise at the next annual school district meeting the sum of money apportioned to it by the school administrative board for the expenses of services which each district received in connection with the school administrative unit office." In order to comply with this RSA, a public hearing is held in November and the budget is voted on by the SAU Board after that public hearing; thus no changes can be made to the SAU budget at the annual school district meeting.

PROFESSIONAL SALARIES			BUDGETED 2016-2017	ACTUAL 2016-2017	BUDGETED 2017-2018	BUDGETED 2018-2019	TRSD Share 2018-2019
	TOTAL SALARIES		956,627	1,046,035	1,001,079	1,087,615	831,457
OPERATING EXPENSES							
2317	330	AUDIT	9,000	7,835	9,000	10,000	7,645
2319	310	SCHOOL BOARD EXPENSE	200	598	200	600	459
2320	580	CONFERENCE & TRAVEL EXPENSE	17,000	18,236	20,000	20,000	15,290
2390	270	COURSE REIMBURSEMENT	5,000	3,840	5,000	5,000	3,822
2390	360	TECHNOLOGY SERVICES	151,407	82,928	106,330	125,268	95,764
2390	390	LEGAL SERVICES	1,500	16,396	40,000	40,000	30,579
2390	440	MAINTENANCE OF EQUIP	200	0	200	200	153
2390	451	OFFICE RENTAL	42,250	42,250	42,250	42,250	32,299
2390	452	CONTRACTED SERVICES	32,400	29,855	47,440	50,500	38,606
2390	521	LIABILITY INSURANCE	3,500	3,434	3,600	3,600	2,752
2390	531	TELEPHONE	9,250	9,250	9,250	9,250	7,071
2390	532	POSTAGE	4,000	4,000	4,000	4,000	3,058
2390	580	IN DISTRICT TRAVEL	5,400	5,400	5,400	5,400	4,128
2390	610	SUPPLIES	8,500	8,500	8,500	8,500	6,498
2390	741	NEW EQUIPMENT	0	0	0	9,250	7,071
2390	742	REPLACE EQUIP	0	0	0	0	0
2390	810	DUES AND FEES	8,950	11,191	9,538	9,608	7,345
2620	433	CUSTODIAL SERVICE	6,500	6,500	7,000	7,000	5,351
2620	441	MAINTENANCE	0	0	0	0	0
2620	610	CUSTODIAL SUPPLIES	300	300	300	300	229
2620	652	ELECTRICITY	7,500	7,500	7,500	7,500	5,734
2620	653	NATURAL GAS	3,000	3,000	3,000	3,000	2,293
2900	211	EMP. INSURANCE	375,749	297,280	375,749	396,800	303,345
2900	225	SICK LEAVE REDEMPTION	4,000	54,871	4,500	4,500	3,440
2900	221	EMP. RETIREMENT	107,302	122,106	112,323	121,223	92,672
2900	230	SOCIAL SECURITY	73,488	75,015	76,927	82,737	63,250
2900	250	UNEMPLOYMENT COMPENSATION	700	0	700	700	535
2900	260	WORKERS' COMPENSATION	2,600	872	2,600	2,600	1,988
2900	290	OTHER EMPLOYEE BENEFITS	110,954	24,842	114,678	115,069	87,968
5220	880	FEDERAL PROJECTS	1	0	1	1	1
	TOTAL EXPENSES		990,651	835,999	1,015,986	1,084,856	829,346
	TOTAL SALARY AND EXPENSES		1,947,278	1,882,034	2,017,065	2,172,471	1,660,803
RECEIPTS							
BEGINNING FUND BALANCE			25,000	25,776	25,000	25,000	19,112
DISTRICT SUPPORT			1,922,276	1,922,276	1,992,064	2,147,469	1,641,692
OTHER INCOME			1	1	1	1	1
FEDERAL PROJECTS			1	1	1	1	1
	TOTAL RECEIPTS		1,947,278	1,948,054	2,017,066	2,172,471	1,660,806
TRSD SHARE			1,480,686		1,517,708	1,641,692	1,641,692

REPORT OF THE DISTRICT TREASURER

General Fund For the Fiscal Year July 1, 2016 through June 30, 2017

Cash on Hand July 1, 2016		**$2,308,611**
Current Appropriation	$49,504,379	
Revenue from State Sources	12,471,219	
Revenue from Federal Sources	2,037,574	
Received from Tuitions	449,397	
Received from Capital Reserve	0	
Received from All Other Sources	540,299	
Total Receipts		**$65,002,868**
Total Amount Available for Fiscal Year		67,311,479
Less School Board Orders Paid		64,870,038
Balance on Hand June 30, 2017		**$2,441,441**

August 2017 Paul Sullivan, Treasurer

DETAILS OF ADMINISTRATIVE SALARIES 2016-2017

Superintendent of Schools

Timberlane	$119,439
Hampstead	35,616
Total	$155,055

Assistant Superintendent

Timberlane	$97,828
Hampstead	29,172
Total	$127,000

CFO/Business Administrator

Timberlane	$92,436
Hampstead	27,564
Total	$120,000

Timberlane's Share: 77.03% *Hampstead's Share: 22.97%*

EXPENDITURES FOR SPECIAL EDUCATION PROGRAMS & SERVICES

(Per RSA 32:11-a)

School Year	Expenditures	Revenues
2015-2016	$14,036,362	$2,265,004
2016-2017	$15,130,039	$1,985,478

TAX ASSESSMENT

Determination of member town's tax assessment is necessary to meet the March 2016 voted appropriation for the Timberlane Regional School District. This appropriation is calculated by assessing each town for the operating costs based on their Average Daily Membership (ADM) and for capital costs based on equalized valuation of each town.

I. REFERENCE DATA

A. Proration Factors Based Upon 2015 **Equalized Valuation**

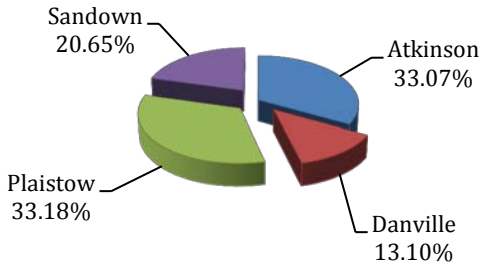
Town	Valuation	Percent
Atkinson	$947,576,819	33.07%
Danville	375,347,086	13.10%
Plaistow	950,532,572	33.18%
Sandown	591,510,784	20.65%
Totals	**$2,864,967,261**	**100.00%**

B. Proration Factors Based Upon 2015-2016 **ADM In Residence**

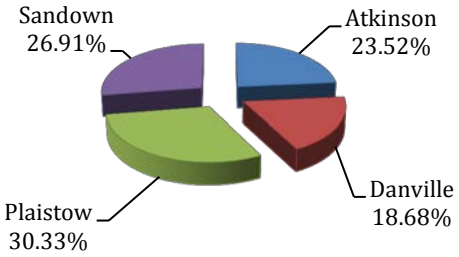
Town	Membership	Percent
Atkinson	844.6	23.52%
Danville	670.8	18.68%
Plaistow	1,088.9	30.33%
Sandown	986.0	27.46%
Totals	**3,590.3**	**100.00%**

TAX ASSESSMENT PERCENT BY TOWN

Capital Assessment



Operating Assessment



TAX ASSESSMENT

II. APPORTIONMENT OF APPROPRIATION FOR 2017-2018

Total Appropriation Voted		$71,759,415
A. Operating Expenditures		$68,005,994
Less:		
Unassigned Balance (Surplus)	2,659,237	
Local Revenue		
Tuition	422,000	
Other Income	201,914	
Food Service	1,625,000	
State Aid and Revenue		
Kindergarten Aid	0	
Catastrophic Aid	490,000	
Vocational Education Refunds	30,000	
Federal Aid		
Federal Projects	$1,370,000	
Medicaid	525,000	
Income & Surplus to offset operating expenses		$7,323,151
Tax Assessment Required - Operating Expenditures		$60,682,843

Resulting Assessments Required from Tax Sources, Apportioned on **ADM**

Town	Percent	Assessment
Atkinson	23.52%	$14,274,850
Danville	18.68%	$11,337,982
Plaistow	30.33%	$18,404,257
Sandown	27.46%	$16,665,754
Totals	**100.00%**	**$60,682,843**

B. Capital Expenses		$3,753,421
Less:		
Building Aid	$1,110,592	
Transfer from Capital Projects	0	
Voted from Capital Reserve	0	
Interest	0	
Tax Assessment Required for Capital Expenditures		$2,642,829

Resulting Assessments for Capital Outlay, Apportioned on Equalized Valuations

Town	Percent	Assessment
Atkinson	33.07%	$874,106
Danville	13.10%	$346,244
Plaistow	33.18%	$876,832
Sandown	20.65%	$545,647
Totals	**100.00%**	**$2,642,829**

TAX ASSESSMENT

III. SUMMARY

Atkinson

Operating Assessment	$14,274,850	
Capital Assessment	874,106	
Less: Education Grant	908,320	
Less: Impact Fees & Adeq. Aid Adj.	75,539	
Total Assessment Required from Tax Sources		**$14,165,097**

Danville

Operating Assessment	$11,337,982	
Capital Assessment	346,244	
Less: Trust Funds	0	
Less: Education Grant	2,749,107	
Less: Impact Fees & Adeq. Aid Adj.	0	
Total Assessment Required from Tax Sources		**$8,935,119**

Plaistow

Operating Assessment	$18,404,257	
Capital Assessment	876,832	
Less: Education Grant	2,335,825	
Less: Impact Fees & Adeq. Aid Adj.	15,205	
Total Assessment Required from Tax Sources		**$16,930,059**

Sandown

Operating Assessment	$16,665,754	
Capital Assessment	545,647	
Less: Education Grant	4,129,001	
Less: Impact Fees & Adeq. Aid Adj.	105,342	
Total Assessment Required from Tax Sources		**$12,977,058**

Assessment Comparison Figures:

Town	2015	2016	2017
Atkinson	$12,678,334	$13,526,535	$14,165,097
Danville	7,909,227	8,235,477	8,935,119
Plaistow	15,197,461	15,724,111	16,930,059
Sandown	10,889,085	11,875,756	12,977,058
	$46,674,107	**$49,361,879**	**$53,007,333**

District - Total Assessment Increases:

Change From:		
2015 to 2016	$2,687,772	5.76%
2016 to 2017	$3,645,454	7.39%

STAFF LIST SUMMARY

(Headcount based on October 1, 2016 data)

	Atkinson	Danville	District	Pollard	Sandown Central	Sandown North	Middle School	High School	Total
Administrators	2	2	7	3	2	2	8	14	40
Teachers/ Specialist	36	36	0	55	10	36	94	114	381
Teacher Assistants	22	27	3	36	14	24	32	35	193
Administrative Assistants	2	2	3	2	2	2	8	15	36
Facilities	3.5	3	8.5	4	2	3	5	7	36
Food Service	2	1	0	3	0	1	5	6	18
Total	67.5	71	21.5	103	30	68	152	191	704

Administrators include principals, assistant principals, academic deans, department heads, curriculum coordinators and directors.

Teachers/specialists include members of the bargaining unit: regular classroom teachers, special education teachers, media specialists, guidance counselors, psychologists, occupational therapists, physical therapists, speech pathologists, nurses and technology integration specialists.

Teacher assistants include regular classroom assistants, special education assistants, library assistants, speech assistants, occupational therapist assistants, nursing assistants, Title I tutors, and computer technicians.

Facilities include custodians, outside grounds, HVAC and maintenance technicians, and electricians.

PROFESSIONAL SALARY SCHEDULE

Per Timberlane Teachers Association Collective Bargaining Agreement

2016-17	85%	90%					*Steps 1-14 0.75% / Step 15 2.00%*
Step	**LPN**	**RN**	**B**	**B+15**	**M**	**M+30**	**Dr.**
1	30,835	32,649	36,277	37,894	40,271	42,084	43,092
2	31,921	33,798	37,554	39,233	41,703	43,590	44,598
3	33,048	34,992	38,880	40,627	43,195	45,156	46,164
4	34,221	36,234	40,260	42,075	44,744	46,782	47,790
5	35,439	37,524	41,693	43,580	46,354	48,474	49,481
6	36,708	38,867	43,185	45,146	48,029	50,233	51,240
7	38,024	40,261	44,734	46,774	49,769	52,060	53,067
8	39,392	41,710	46,344	48,465	51,580	53,960	54,967
9	40,816	43,217	48,018	50,223	53,461	55,935	56,943
10	42,296	44,783	49,759	52,049	55,416	57,989	58,996
11	43,834	46,412	51,569	53,950	57,450	60,124	61,131
12	45,432	48,105	53,450	55,924	59,561	62,341	63,349
13	47,094	49,864	55,404	57,978	61,758	64,647	65,655
14	48,821	51,693	57,437	60,110	64,041	67,045	68,053
15	49,921	52,858	58,731	61,464	65,484	68,556	69,576

SUPPORT STAFF SALARY SCHEDULE

Per Timberlane Support Staff Union Collective Bargaining Agreement

2016-17

	Step	1	2	3	4	5	6	7	8	9	10	11	12	13
Paraeducators:	**Track**													
High School Diploma	E1	11.46	11.76	12.07	12.38	12.69	13.01	13.31	13.64	13.94	14.26	14.57	14.87	15.19
GBCC SPED Certification	E-GBCC	11.61	11.91	12.22	12.54	12.84	13.16	13.48	13.79	14.10	14.41	14.72	15.03	15.34
Associate's Degree	E2	11.71	12.02	12.33	12.64	12.96	13.26	13.59	13.89	14.20	14.52	14.82	15.14	15.45
Bachelor's Degree	E3	11.97	12.28	12.59	12.90	13.21	13.54	13.84	14.15	14.47	14.77	15.09	15.40	15.72
LNAs:	T5	14.36	14.72	15.09	15.45	15.82	16.18	16.55	16.90	17.27	17.64	18.00	18.36	18.73
Library Assistants:														
High School Diploma	L1	11.61	11.91	12.23	12.54	12.85	13.16	13.48	13.79	14.10	14.41	14.72	15.04	15.34
Associate's Degree	L2	11.81	12.12	12.44	12.74	13.06	13.37	13.69	14.00	14.31	14.62	14.93	15.24	15.56
Bachelor's Degree	L3	12.02	12.33	12.64	12.96	13.26	13.59	13.89	14.20	14.52	14.82	15.14	15.45	15.77

	Step	14	15	16	17	18	19	20	21	22	23
Paraeducators:	**Track**										
High School Diploma	E1	15.51	15.82	16.13	16.44	16.75	17.07	17.37	17.69	17.99	18.30
GBCC SPED Certification	E-GBCC	15.66	15.97	16.28	16.60	16.90	17.22	17.54	17.84	18.15	18.45
Associate's Degree	E2	15.77	16.08	16.39	16.70	17.02	17.32	17.64	17.94	18.25	18.56
Bachelor's Degree	E3	16.03	16.34	16.65	16.95	17.27	17.59	17.90	18.22	18.54	18.84
LNAs:	T5	19.10	19.45	19.83	20.19	20.56	20.91	21.28	21.66	22.02	
Library Assistants:											
High School Diploma	L1	15.67	15.97	16.28	16.60	16.90	17.22	17.54	17.84	18.15	
Associate's Degree	L2	15.87	16.18	16.50	16.80	17.12	17.43	17.75	18.07	18.38	
Bachelor's Degree	L3	16.08	16.39	16.70	17.02	17.32	17.64	17.95	18.27	18.59	

ENROLLMENT REPORT

October 1, 2016

GRADE	ATKINSON	DANVILLE	PLAISTOW	SANDOWN Sandown North Grades 1-5 TLC at SC PreK - K	TUITION	TOTALS
Elementary Schools						
Pre-School	20	22	28	42	4	116
Kindergarten	38	43	74	55	1	211
01	48	28	62	78	0	216
02	48	43	80	58	1	230
03	58	43	88	67	3	259
04	69	55	73	80	0	277
05	45	48	73	78	0	244
TOTALS	326	282	478	458	9	1553
06	78	30	81	84	0	273
07	50	59	88	68	0	265
08	69	52	93	79	0	293
TOTALS	197	141	262	231		831
09	76	49	90	86	1	302
10	48	57	74	95	0	274
11	73	68	88	72	1	302
12	67	60	97	91	4	319
TOTALS	264	234	349	344	6	1197
TOTAL ALL	787	657	1089	1033	15	3581

2018 DISTRICT WARRANT

(Ballot Questions as Finalized at Deliberative Session)

Article 1 - Election of Officers

To choose the following school district officers:

Atkinson Voters	School Board Member	3-Year Term
Plaistow Voters	School Board Member	3-year Term
Sandown Voters	School Board Member	3-year Term
Atkinson Voters	Budget Committee Member	3-Year Term
Danville Voters	Budget Committee Member	2-Year Term
Plaistow Voters	Budget Committee Member	3-Year Term
Sandown Voters	Budget Committee Member	3-Year Term

Article 2 – Operating Budget

Shall the voters of the Timberlane Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **$72,800,000***? Should this article be defeated, the operating budget shall be **$71,870,607**** which is the same as last year, with certain adjustments required by previous action of the Timberlane Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Note: Warrant Article 2 (the operating budget) does not include appropriations proposed under any other warrant articles. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 5-4-0

Not recommended by the Budget Committee 7-3-0

Article 3 – Capital Reserve Fund

Shall the voters of the Timberlane Regional School District raise and appropriate up to **$250,000** to be placed in the School Building Construction, Reconstruction, Capital Improvement and Land Purchase Capital Reserve Fund established in 1996, with such amount to be transferred from those funds in the June 30, 2018 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2017-2018 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 4-3-0

Recommended by the Budget Committee 8-0-0

Article 4 – Appoint Agents of the Capital Reserve Fund

Shall the voters of the Timberlane Regional School District appoint the Timberlane Regional School Board as agents to expend from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund previously established in 1996? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 4-2-1

Article 5 – General Acceptance of Reports

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2017 Annual Report? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 6-1-0

Article 6 – Artificial Turf by Petition of John Sapia et al

Shall the district vote to raise and appropriate the sum of $800,000 for the purpose of decreasing district operating costs, increasing athletic player safety and promote a positive environmental impact by professionally installing an artificial turf surface to an existing sports playing field, with $350,000 from the School Building Construction, Reconstruction, Capital Improvement and Land Purchase Capital Reserve Fund, $175,000 from the unassigned fund balance of June 30, 2018, and the remaining $275,000 from taxation. This will be a multi-purpose field supporting a host of district sports. It shall be made available for a fee to outside parties when not in use by the district for the purpose of generating additional revenue to further offset costs and shorten the time to maximize return on investment. (MAJORITY VOTE REQUIRED)*

Recommended by the School Board 8-1-0
Not recommended by the Budget Committee 8-1-0

**Amended at Deliberative Session*
***Amended by the School Board on February 1, 2018*

2017 ELECTION RESULTS

Article 1 - Election of Officers

To choose the following school district officers:

Atkinson Voters	School Board Member	3-Year Term	**BRIAN BOYLE**	**511**
Danville Voters	School Board Member	3-year Term	**KIMBERLY FARAH**	**515**
Plaistow Voters	School Board Member	3-year Term	**SUSAN SHERMAN**	**730**
Atkinson Voters	Budget Committee Member	3-Year Term	**JULIE HAMMOND**	**565**
Danville Voters	Budget Committee Member	3-Year Term	**JENNIFER CARUSO**	**471**
Plaistow Voters	Budget Committee Member	3-Year Term	**MICHAEL MASCOLA**	**582**
All Voters	School District Moderator	3-Year Term	**STEVEN RANLETT**	**2558**

Article 2 – Operating Budget — PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**832**	**602**	**808**	**420**	**2662**
NO	166	354	207	155	882

Shall the voters of the Timberlane Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **$71,328,092**? Should this article be defeated, the operating budget shall be **$71,559,011** which is the same as last year, with certain adjustments required by previous action of the Timberlane Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Note: Warrant Article 2 (the operating budget) does not include appropriations proposed under any other warrant articles. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-1
Recommended by the Budget Committee 10-0-0

Article 3 – Capital Reserve Fund — PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**713**	428	**677**	**291**	**2109**
NO	296	**523**	335	287	1441

Shall the voters of the Timberlane Regional School District raise and appropriate up to **$250,000** to be placed in the School Building Construction, Reconstruction, Capital Improvement and Land Purchase Capital Reserve Fund established in 1996, with such amount to be transferred from those funds in the June 30, 2017 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2016-2017 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-1-0
Recommended by the Budget Committee 10-0-0

[Intent: This article puts money aside for future capital improvements. Money is only put into this Capital Reserve Fund if it is available at the end of the fiscal year. Capital expense appropriations are calculated in accordance with the Timberlane Regional School District Articles of Agreement (Article 6) apportionment formula as follows:

"The capital expenses of the Timberlane Regional School District payable in each fiscal year shall be apportioned on the equalized valuation as most currently available as determined by the State Tax Commission."]

Article 4 – Three Year Collective Bargaining Agreement (TSSU) **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**718**	469	**694**	**304**	**2185**
NO	282	**480**	315	283	1360

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

Fiscal Year	2017-18	2018-19	2019-20
Estimated Increase	$181,323	$177,907	$181,864
		3-Year Total	$541,094

And further to raise and appropriate the sum of **$181,323** for the 2017-18 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-1-0
Recommended by the Budget Committee 10-0-0

[Intent: This article will allow the school district to enter into a successor three-year contract with the Timberlane Support Staff Union. The proposed contract ratified by the union and the school board represents a 2% increase in wages and overall costs in year one, a 2.5% increase in year two, and a 2.5% increase in year three.]

Article 5 - Authorization for Special Meeting on Cost Items **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**812**	**599**	**772**	**379**	**2562**
NO	178	327	226	202	933

Shall the voters of the Timberlane Regional School District, if Article 4 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 4 cost items only? *(Without this Article the District would have to petition Superior Court for a Special School District Meeting. This saves the District the expense of attorney fees and court costs).* (MAJORITY VOTE REQUIRED)

Recommended by the School Board 8-0-0

[Intent: This article is suggested by the NH Department of Revenue Administration as a cost saving measure.]

Article 6 – General Acceptance of Reports **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**911**	**693**	**839**	**445**	**2888**
NO	75	212	141	134	562

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2015 Annual Report? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 8-0-0

Article 7 – Change Auditing Firms on Warrant Petition by Donna Green et al **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**783**	**635**	**746**	**404**	**2568**
NO	178	261	220	166	**825**

Shall the Timberlane Regional School Board continue to select an auditing firm as needed for its annual audit? This article is advisory and nonbinding.** (MAJORITY VOTE REQUIRED) ** *Statement added at Deliberative Session*

Article 8 – Vote of Confidence in Timberlane Regional School District Superintendent on Warrant Petition by Shawn O'Neil et al **PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	**588**	**451**	**570**	207	**1816**
NO	365	440	393	**357**	**1555**

Do the citizens of the Timberlane Regional School District have confidence that the Superintendent of Schools will continue to advance the school district's core values of rigor, accountability, evaluation and support as he has done over the last five years? This article is advisory and nonbinding. (MAJORITY VOTE REQUIRED)**

Recommended by the School Board 7-0-0

***Amended at Deliberative Session*