

TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of

ATKINSON DANVILLE PLAISTOW SANDOWN

ANNUAL REPORT

For the Financial Year Ending June 30, 2018

Rigor-Accountability-Evaluation-Support



Rigor-Accountability-Evaluation-Support

Table of Contents

2018 Election Results.....	60
2019 Warrant (Ballot Questions)	57
2019-2020 Proposed Budget.....	33
2019-2020 Revenue Budget.....	43
2019-2020 SAU No. 55 Budget	49
2019-2020 Default Budget	44
Administrative Salaries	50
Auditor's Report	27
Budget Committee Report.....	7
Budget Definitions	47
Elementary Education Report	16
Enrollment Report.....	56
Performing Arts Center Financials	26
Per Pupil Cost	48
Professional Salary Schedule	54
Report of Superintendent of Schools.....	9
School Board Report.....	4
School District Officers	3
Secondary Education Report	22
Special Education Expenditures.....	50
Staffing List Summary	54
Superintendent's Leadership Team Report	10
Support Staff Salary Schedule (TSSU)	55
Tax Assessment.....	51
Treasurer's Report	50

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.

OFFICERS OF THE TIMBERLANE REGIONAL SCHOOL DISTRICT

Term Expires	SCHOOL BOARD			Phone
2019	Sheila Lowes (appointed)	Sandown	sheilalowes64@gmail.com	475-1815
	Shawn O'Neil (appointed)	Danville	shawn_oneil@mail.rit.edu	401-0461
	Kristin Savage (appointed)	Plaistow	lewissavagetrbsb@comcast.net	382-3821
2020	Brian Boyle – Vice Chair	Atkinson	bjb63052@gmail.com	489-8515
	Dr. Kimberly Farah	Danville	kfarahsb@gmail.com	642-4799
	Susan Sherman – Chair	Plaistow	susan.sherman@timberlane.net	382-6249
2021	Lee Dubé	Sandown	leedube@comcast.net	489-7736
	Sarah Machemer	Plaistow	sarah.machemer@gmail.com	303-6408
	Jennifer Silva	Atkinson	jsilvatsb@gmail.com	401-4176

BUDGET COMMITTEE				
2019	Alan David	Sandown	adavid@newfed.com	702-1434
	W. David Gerns	Plaistow	wdgerns@comcast.net	382-6364
	John Hughes	Danville	jhdanvillenh@gmail.com	702-5109
2020	Julie Hammond	Atkinson	djhamham@yahoo.com	362-5769
	Michael Mascola	Plaistow	mmascola@gmail.com	475-2039
	Todd McCormick	Danville	toddmccormick@gmail.com	238-8222
2021	Peter Bealo	Plaistow	pbealo@comcast.net	978-204-9848
	Cathleen Gorman	Sandown	gormantrbc@gmail.com	978-337-6478
	Phil Sherwood	Atkinson	psherwood33@gmail.com	229-9891

OTHER DISTRICT OFFICERS		
2020	Steven Ranlett	Moderator
Appointed	Nancy Louiselle	School District Clerk
Appointed	Linda Boyle	Treasurer
Appointed	Kerri Patles	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 Special Education/ Student Services	susan.rasicot@timberlane.net
Daniel Woodworth	Student Services Coordinator	daniel.woodworth@timberlane.net
Christi Michaud	Exec. Dir. 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

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
 Meghan Wilson – 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
 Melissa MacDonald – Preschool Coordinator

SANDOWN NORTH ELEMENTARY SCHOOL

887-8505 www.sandownnorth.com
 Nancy Stafford – Principal
 Christine Desrochers – Assistant Principal

TIMBERLANE REGIONAL MIDDLE SCHOOL

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

TIMBERLANE REGIONAL HIGH SCHOOL

382-6541 www.timberlanehs.com
 Donald Woodworth – Principal
 Scott Strainge – Associate Principal
 Timothy Brown – Assistant Principal
 Heather Cronan – Assistant Principal

THE TIMBERLANE REGIONAL SCHOOL BOARD



Seated: Kimberly Farah – Danville; Brian Boyle, Vice Chair – Atkinson; Susan Sherman, Chair – Plaistow; and Sheila Lowes – Sandown. Standing: Lee Dubé – Sandown; Shawn O’Neil – Danville; Kristin Savage – Plaistow; Jennifer Silva – Atkinson; and Sarah Machemer – Plaistow.

The Timberlane Regional School District’s Governance Team is made up of the nine School Board members and the Superintendent of Schools. The towns of Atkinson, Danville, Plaistow, and Sandown elect representatives to serve on the board. Those elected members are responsible for establishing the structure, accountability, advocacy, and delivery of instruction in each of the district schools by way of program approval, writing of policy, and working collaboratively with the Superintendent of Schools as provided in policy, NH state law, and NH Department of Education rules. This report will provide an overview of the positive initiatives in the 2017-18 school year, and a few highlights for the 2018-19 school year.

CURRICULUM

The board supports academic initiatives by way of curriculum development and adoption. As part of a multiyear plan to align curriculum for grades PreK through 12, the board approved and adopted PreK, world languages and science curriculum in 2017-18. Curriculum work in the arts, business, engineering, technology, and family and consumer science was also completed in 2017. The board supported the development of a competency-based report card for grades K-5, and the monitoring of the extended learning

block at the middle and high schools. We are pleased to report the “extended learning block” schedule is working successfully at both schools in the present 2018-19 school year. Much of this work (monitoring of and adjusting the program) is undertaken by the Curriculum and Assessment Committee, a school board standing committee. Many thanks go to the number of professional educators in our district who work tirelessly to provide expertise in the area of curriculum planning to the Curriculum and Assessment Committee. We are proud of our efforts to write and adopt rigorous curriculum and we are proud of our students as they succeed in their learning; education isn’t just a classroom thing! Opportunities for STEM (science, technology, engineering, and mathematics) education, science learning fairs, honor societies, musical and theater performances, athletics, after school clubs, and charitable causes are ongoing and afford the Timberlane community a chance to see our kids shine! Timberlane proud!

STRATEGIC PLANNING

The ground work of developing the district Strategic Plan began in the 2017-18 school year with the assistance of a consultant. The Strategic Planning Committee took the data collected from

the multiple public forums held to develop a 5-year Strategic Plan that identified three areas of focus: Sustaining a Focus on Academics and Rigor and 21st Century Skills, Improving Facilities, and Promoting a Positive School Culture and Climate. Much appreciation is given to the facilitators and members of this committee. As we enter the 2019 year, much work has been completed in academic areas and much work will continue as our staff tackles strategic plan areas of facilities needs and culture and community needs. The board supports the three areas as identified in the Strategic Plan and will continue to take part in facilities upgrades of our numerous district buildings that include each school building, the Performing Arts Center, and all the grounds and fields surrounding the buildings. From our oldest to our newest facility, we strive to provide a clean, safe and attractive learning environment. A big thanks to our staff for the effort and pride they take in maintaining each facility in our district. Thanks also to our community fire, police and emergency crews who offer invaluable help in keeping our children safe for learning.

CAPITAL IMPROVEMENT PLAN (CIP)

During 2017-18, the CIP Committee met with district department heads to ascertain capital improvement needs and establish a suggested timeframe for use in developing the annual capital budget. This process allows for a better plan going forward when addressing capital building needs as it provides a 6-10 year outlook for budget planning. These capital needs are then studied by our Facility Committee and prioritized in the annual budget planning process.

BUDGETING

Through its Budget Committee liaison, the School Board kept up to date on budget development plans for the 2017-18 school year. The board also took a direct role in developing the default budget. With the defeat of the proposed budget in March 2018, the default budget became the operating budget for the 2018-19 school year. The board collaborated

with administration to re-allocate budget lines as needed to ensure the operation of school district programs and systems.

TRANSPORTATION

In early 2018, the board accepted the transportation bid from First Student and entered into a three-year contract with the option to extend for two additional years. In the spring of 2018, the Board sought the input from a transportation consultant to look for efficiencies in routing, in both pick up and drop off times, and on the number of buses utilized. The board reserved the option of combining middle and high school buses as a future consideration and in school year 2018-19 directed a combined routing plan be provided to the board by March 2019. Transporting our children safely and efficiently is supported by the board.

SCHOOL BOARD TRAINING

In an attempt to be well prepared and up to date with legislative initiatives, numerous members of the School Board took advantage of the many training sessions available through the New Hampshire School Board Association (NHSBA). Members attended sessions on school board orientation, budget development, and default budget development. Each year NHSBA offers workshop opportunities that allow membership school boards a chance to receive best practices training on school district matters.

ACKNOWLEDGEMENTS

I'd like to extend thanks to the Timberlane Board members for their dedication, service and support of our schools, students, staff and administration this past year. The board will continue to work with the staff on school board standing committees like Curriculum, CIP, Safety, Facilities, Personnel, Wellness, and Policy. It is in these committees where individual board members spend countless hours supporting the important work of our experts and then bringing that information back to the board as a whole. Our board members value the community's input and appreciate the community members

TIMBERLANE REGIONAL SCHOOL DISTRICT 2018 ANNUAL REPORT

who participate in school district initiatives. There is always room for new ideas.

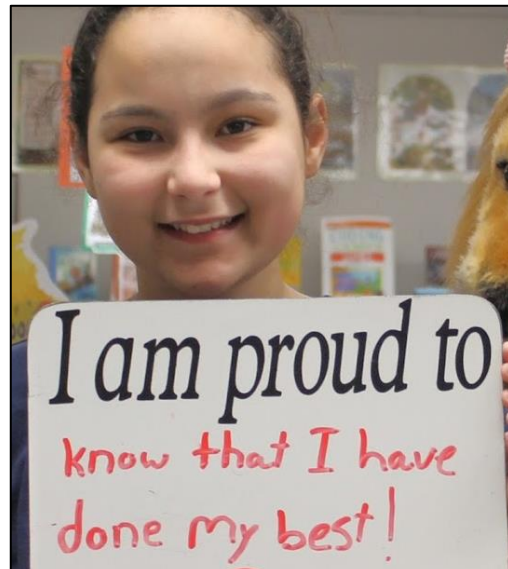
Special thanks to the Superintendent's leadership team: Superintendent, Assistant Superintendent, CFO/Business Administrator, Human Resources Director, Business Operations Coordinator, Executive Director of Data, Assessment and Accountability, Curriculum, Assessment and Professional Learning Director, Technology Director, Special Education and Student Services Director, Student Services Coordinator, and the Executive Administrative Assistant for their expertise and assistance to the board throughout the year. Thanks also to every building administrator who makes the

board's committee work meaningful for our district.

In closing, we want to remind community members that school board meetings are held in public, on the first and third Thursday evenings of every month during the academic year. Please log onto the school board website at: <https://public.timberlane.net/sau/trsb/default.aspx>. Emails to the Board are welcome at trsb@timberlane.net.

Sincerely,

Susan Sherman,
School Board Chair (March 2018-March 2019)



THE TIMBERLANE REGIONAL BUDGET COMMITTEE



Seated: Alan David – Sandown, W. David Gerns, Vice Chair – Plaistow, Michael Mascola, Chair – Plaistow, and Julie Hammond – Atkinson. Standing: Brian Boyle, School Board Liaison – Atkinson, John Hughes – Danville, Peter Bealo – Plaistow, Todd McCormick – Danville, and Phil Sherwood – Atkinson.

The Budget Committee had four members whose terms had expired in March 2018 to which we'd like to thank Eileen Dube - Plaistow, Lee Dube - Sandown, Shawn O'Neil - Danville, and Jim Paul - Atkinson for their help in developing the 2018-2019 budget.

The Budget Committee convened this year in March, 2018 for its Organizational Meeting where four newly elected members (Todd McCormick, Danville; Phil Sherwood, Atkinson; Cathleen Gorman, Sandown; and Peter Bealo, Plaistow) were welcomed to the committee. The items discussed at the organizational meeting included: budget information for the previous five years, the Capital Improvement Plan, staffing information, review of revenue and expenditures, and the format of the financial reports.

The committee then resumed regular meetings at the start of the school year. Over the ensuing five months, the committee held seven regularly scheduled meetings and one public hearing presentation. Budget Committee members participated in facilities tours at each of the District 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 the Capital Improvement Plan.

The 2019-20 proposed budget presented to the Budget Committee over the course of the meetings totaled \$72,048,700. Through the committee's deliberations the budget was reduced by \$315,000, thus the proposed budget presented to District voters at deliberative session was \$71,733,700. This proposed budget shows a net decrease over the 2018-19 operating budget by (\$136,906).

The Budget Committee wishes to thank Dr. Earl Metzler, Superintendent; Geoffrey Dowd, Business Administrator; Sarah Vaira, Senior Administrative Assistant, 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, 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 personal 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.

TIMBERLANE REGIONAL SCHOOL DISTRICT 2018 ANNUAL REPORT

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.

Respectfully Submitted,

Michael Mascola, Chair

Timberlane Regional School District Budget Committee



REPORT FROM THE OFFICE OF THE SUPERINTENDENT



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

We are pleased to report that the Timberlane Regional School District continues to provide a quality educational experience for all students. We remain committed to the themes of Rigor, Accountability, Evaluation, and Support. We strive for high academic standards and our curriculum prepares our students for a competitive and technological world. We believe our staff go above and beyond the job every day to deliver a meaningful and challenging program.

In 2017-18, the District Curriculum Committee focused on competency-based instruction and performance assessments. These strategies assist our students in demonstrating their skills and knowledge in authentic and relevant ways, and they are assessed to ensure they are mastering the content.

The schools were intentional in collaborating across grade levels and disciplines. The Deans worked in teams of grades 6-12 in order to better integrate the learning from Middle to High School. The High School implemented the new Block Schedule during the school year, with favorable results. Advanced courses for High School students were emphasized, as well as, opportunities for pre-engineering and instruction integrating STEAM, (science technology, engineering, art, and math). The Middle School strengthened its STEAM instruction and access to technology.

Elementary Schools focused on reading and math literacy, and took a unified approach in curriculum development.

The School Board completed its new Five-Year Strategic Plan. Parents, staff, and community members had opportunities for feedback on the goals and priorities through community forums, meetings, and surveys. It was evident through the process that we will need to address the current state of our buildings through a Comprehensive Facilities Plan in the near future.

Providing safe and secure schools is at the forefront of our work every day. During 2017-18, we conducted security reviews at our schools to improve any vulnerable areas. We took advantage of the State's infrastructure grants to improve physical security at our schools. We addressed policies and procedures around bullying and provided parents with several informative workshops, using local grant money.

Our athletic teams are competitive, clubs and extracurricular events are plentiful, and the Arts continue to shine in Timberlane Regional School District. Our students have many chances to participate in a well-rounded school program.

We are proud of the work of the schools and energized to serve the children and families of Atkinson, Danville, Plaistow, and Sandown. The children are at the helm of our vision, and Rigor, Accountability, Evaluation, and Support are at the foundation of our work.

SUPERINTENDENT'S LEADERSHIP TEAM REPORT



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

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

HUMAN RESOURCES

Nancy Louiselle, Director

One of the central goals of the Human Resources Department is to effectively administer benefit plans to all eligible staff members and make it a priority to foster a district-wide attitude that promotes the fair and equal treatment of all employees. To that end, the Human Resources team communicates to all staff regarding benefits, rights, programs, processes, and retirement information. We use an employee portal to offer electronic enrollment in the District insurance programs, and to secure up to date personal data for all staff. Each staff member can obtain their benefits and payroll information at all times.

Other significant accomplishments in the 2017-18 school year include successfully hiring and on-boarding eighty five staff members and forty nine substitutes. The Human Resources team administers the benefit packages of over 826 active members with 325 retirees as well as processes hiring of all new staff members. The department held open enrollment meetings at each of the schools and supported the wellness programs for all staff. We closed out the year coordinating the district-wide

celebration of our retirees, where we shared in the recognition of their many accomplishments throughout years of dedication to the students of the Timberlane schools.

SPECIAL EDUCATION

Beth Rincon, Director (Retired)

The Special Education Department continues to ensure 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 current structure allows the district to best utilize our resources to meet individual student needs and educate more of our students within the district. These district programs along with all special education

programming will continue to be monitored to address effectiveness of these programs.

The Timberlane district has completed the Compliance and Improvement Monitoring process by the New Hampshire Department of Education. The New Hampshire Department of Education has approved the Timberlane Regional School District's special education program. The next review of Timberlane's system of special education compliance will be in five years. As a result of this process professionals have formed effective partnerships with trainers and continue to schedule sessions to improve their expertise to meet the ever changing needs of our students.

The Timberlane Learning Center preschool and kindergarten located at the Sandown Central School continues their focus on providing quality evidence-based programs for all students. A continued focus of social-emotional learning as well as providing specialized supports for students and families in all programming. The team of professionals in this program continue to use grant funding to address their goal of meeting all students' needs.

The Middle School has completed the training of Universal Design from the New Hampshire Department of Education. The primary focus is to continue the learning that was introduced and apply to new content areas to reach all learning styles.

The High School has completed the grant for Extended Learning Opportunities for our special education students. The counselors and teachers continue to support students looking to access this type of learning experience. These initiatives along with the hard work of all professional members of our staff lead to an effective learning experience for all of our students.

STUDENT SERVICES

Susan Rasicot, Director

In 2017-18, Student Services continued the focus on building collaborative supports both in the Timberlane District as well as in our four

towns. This focus led to the partnership with the Department of Health and Human Services and a local community family to identify local and district need to address drug and alcohol misuse. Through their generous donation, the George Family of Atkinson, NH has allowed the district to improve programming for students, families and the community. The district has been able to secure guest speakers and begin the process of reviewing programming around bullying. The generosity and support of our community members also models both the desire to have a cohesive, supportive environment for all.

A new partnership has been developed in the area of Health and Wellness. A new non-profit organization has been formed, The Granite State Dental program. This organization provides dental screenings and medical assistance to students in the district. Both Kathleen Sherman-DeRoche and Susan Rasicot are members of the Board. The program has branched out to students in the Danville and Atkinson schools along with the Pollard Elementary School.

Through our TPAF forum we have supported the awareness of families regarding Bullying laws, drug and alcohol misuse successful transitions by focusing on workshops for parents and students in the seventh grade. Guest speakers have been in our classrooms to share their knowledge of community service as a way to support positive outcomes for students. We have also had professional development for staff regarding Reactive Attachment Disorder and effective targeted means to support students.

This year our school psychologists, nurses, behaviorists and social workers have met to begin a review of intervention practices throughout the district. This collaboration will continue through the next year as we begin to look at practices that will support student development from K-12. This has been a very productive year and we look forward to continued improvements in the upcoming year.

TECHNOLOGY***Ken Henderson, Director***

The 2017-18 school year was groundbreaking for the Timberlane Technology Department in our continued efforts to provide the best integrated technology for our students, teachers, and staff.

We introduced our Dedicated Device Initiative, in which incoming 6th and 9th graders received a new Chromebook for use both in their classes and at home. The benefits of this program for our students and families are numerous. A dedicated device enables students to complete homework, research, and online learning assignments, all from home. This can also free up household devices for another household members' access. This initiative also enables teachers to create diverse and engaging lessons and activities, with the knowledge that their students have access to these devices every day. Dedicated Chromebooks are also increasing instructional time with students, as less time is spent setting up devices, transitioning students, and putting devices away. We are excited to continue this very successful program for years to come.

In the elementary schools, we began implementing touch screen Chromebooks for younger students. This solution allows for students who are initially more comfortable with touch screen devices to smoothly transition to learning motor skills associated with using a keyboard, mouse, and touchpad. We also utilize an application called Symbaloo for ease of use with elementary students. Upon logging into a Chromebook or in the computer lab, Symbaloo serves as each student's home screen and is a single webpage with approved learning resources and tools. This enables teachers and students to efficiently and safely find frequently accessed applications and websites.

We continued to update our network infrastructure and applications to ensure their security, accessibility, and robustness. We utilize a rotating equipment lifecycle plan to

keep us on schedule and fiscally responsible, in terms of prioritizing network and security projects and updates over time. We also continued to migrate several applications from local hosting in the district to the cloud. Many school districts and businesses are moving applications to the cloud. Cloud-hosted applications are highly-available and secure, and this migration enables us to remove local servers that are expensive and energy inefficient.

I am excited about the next steps we will be taking in our forward progress as a district. Our goal is to prepare all students for their future, and teaching the efficient and safe use of technology continues to grow as a paramount skill in our world today.

CURRICULUM, ASSESSMENT, AND PROFESSIONAL LEARNING (CAPL K-12)***Sandra Allaire, Director***

The Timberlane Regional School District continued to make great strides in the areas of curriculum and professional learning during the 2017-18 school year. Our district-wide commitment to rigor, accountability, evaluation, and support is evidenced through the collective work of our educators who continually strive for ongoing improvement and professional growth in support of all learners.

In the spring of 2018, a new competency-based pre-K curriculum was developed and approved by the School Board. This marked the culmination of a multi-year process of developing rigorous curriculum that is fully aligned through learning progressions that span across grades pre-K-12. Teachers, deans, and curriculum coordinators continued their collaborative work on the design and implementation of competency rubrics, performance assessments, and personalized instruction to enhance learning for all students.

In 2017-18, our elementary schools introduced a new competency-based report card for grades K-5. This web-based reporting tool aligns to the competencies identified in our

curricula and reflects shifts in our teachers' instructional practices in the area of personalized learning. In addition to academic competencies, the new report card provides important feedback on students' Work Study Practices. These learning behaviors enhance learning achievement, promote a positive work ethic, and keep students on a path to college and career readiness. During the month of October, six informational parent forums were held in all of our district elementary schools. District teams also developed parent resources to support the transition to a new competency-based reporting tool. These parent guides include information on core competencies and articulate what students are expected to know and be able to do by the end of each grade level. All resources for the new K-5 report card may be accessed through the district website: <http://www.timberlane.net/new-report-card-information-k-5/>.

During the 2017-18 year, the middle and high schools implemented a new extended learning block schedule across grades 6 through 12. This transition to 90-minute instructional blocks provided increased time for students to apply their knowledge and skills through lessons that integrate critical thinking, collaboration, problem solving, and personalization. The Curriculum and Assessment Committee monitored the implementation of the extended learning block through monthly updates that included data on student learning and teacher feedback on successes in the classroom and professional development needs.

Throughout our district schools, teachers continued to integrate instructional tools and programs that both support and enhance student learning in a purposeful and thoughtful manner. These include EnVisions Math, Lexia, MobyMax, Achieve3000, Khan Academy, Reader's and Writer's Workshop, and other web-based platforms.

The Timberlane Foreign Language in the Elementary School (FLES) program engaged students in grades K-3 in the study of Spanish.

The FLES program develops students' language proficiency through an interdisciplinary and communicative approach that integrates language and content learned in other disciplines. The 4th grade FLES curriculum was written in support of our district's continued commitment to second language acquisition.

Throughout the year, district educators engaged in professional learning in the area of curriculum that was personalized and tailored to the needs of various grade levels or subgroups. Teams worked in Professional Learning Communities (PLCs) to develop competency rubrics, create performance assessments, or consider instructional practices that best align to the 90-minute extended learning block schedule. District leaders and educators also engaged in professional learning to support our collaborative work in the area of learning behaviors and Work Study Practices. Author Thomas R. Hoerr addressed all staff to discuss how important success skills like grit, empathy, resilience, and integrity are reinforced both in and out of the classroom.

The Timberlane Executive Leadership Academy (TELA) provided ongoing monthly professional development to leaders across the district. During the 2017-18 school year, all TELA sessions guided administrators through a process designed to improve the consistency and quality of feedback to educators throughout the district through the supervision and evaluation process. School and district level leaders completed extensive training, engaged in exercises to establish inter-rater reliability, and successfully passed a rigorous assessment. This process has supported our leadership team in providing consistent evidence-based feedback designed to enhance the professional growth of our educators and ultimately improve student learning.

The Timberlane Parent Advisory Forum (TPAF) provided opportunities for parents and administrators to gather and discuss topics of shared interest. These included Building Unity

in Community; Developing Grit, Empathy, and Integrity in Students; Bullying: What Parents Need to Know; and Achieve 3000, a Parent Overview. TPAF events present opportunities for ongoing communication and partnership with district families in support of all students. TPAF encourages families to participate in sessions and to generate topics important to them and share them via email at TPAF@timberlane.net.

DATA, ASSESSMENT, AND ACCOUNTABILITY

Christi Michaud, Executive Director

Educators of the Timberlane Regional School District are committed to supporting the community's vision of academic excellence for all students through data informed decision making and accountability. Meeting the diverse needs of all student learners, implementing effective instructional practices, and advancing learning occurs when teachers and administrators set attainable goals, monitor progress, change course when necessary, and regularly use information acquired to personalize learning for students.

Several effective assessment methods are used each and every day in the Timberlane district. Teachers collect multiple sources of information, or evidence, to develop a clear understanding of what students know, understand, and are able to do with the knowledge and skills they've acquired. This information allows teachers to know when students are ready to move on, who may need intervention or greater levels of challenge, and how best to support students' individual needs. Assessment is an ongoing process that leads to informed instruction and decision making by Timberlane educators, and results in improved outcomes by students.

In 2017-18, Renaissance STAR 360® continued to provide universal screening and benchmark information in the areas of Reading and Mathematics in grades PreK – 10. STAR screening results allowed educators, students, and parents to monitor progress and to

determine targeted areas for small group or individual student support.

For the first time, the AVANT STAndards-based Measurement of Proficiency (STAMP) was administered to all FLES students in grade 3 and to world language students in grades 8-12. This web-based and computer adaptive assessment engaged students in real-world questions, scenarios, and prompts to actively determine their language proficiency. This data will help our teachers and administrators to determine the impact of our curriculum and instructional practices.

Timberlane's grade 11 students participated in the "SAT School Day" statewide assessment in April. The NH Department of Education reported 62% of Timberlane's Gr. 11 students met or exceeded the benchmarks in Evidence Based Reading and Writing, and 43% of students met or exceeded benchmarks in Mathematics. Grade 11 students had an opportunity to submit up to 4 free SAT College Board score reports to colleges and universities of their choosing.

All Timberlane high school students enrolled in an Advanced Placement course took the associated College Board Advanced Placement (AP) exam in the Spring. AP exams are great predictors of college success and graduation. 75% of Timberlane's high-performing students enrolled in AP courses received qualifying scores of 3 or greater. Of the 266 AP exams administered, 192 of those exams were scored at level 3 or better. Each year, Timberlane's AP course instructors evaluate their course syllabi to ensure alignment with College Board curriculum requirements and reflect upon their instruction and course expectations. Our high-quality educators participate in training offered by College Board and stay up-to-date with program improvements.

In the Spring of 2018, New Hampshire Statewide Assessment System (NH SAS) replaced the previous statewide accountability assessment, Smarter Balanced, for students in grades 3-8, and 11. NH SAS assesses students in the areas of English Language Arts/Writing

and Mathematics in grades 3-8, and Science in grades 5, 8, and 11. On average, 65% of assessed students met or exceeded benchmarks in English Language Arts/Writing. In Mathematics, 50% of Timberlane's students met or exceeded state benchmarks, and in Science, 46% of students in grades 5, 8, and 11 met or exceeded state benchmarks. At nearly every grade level, Timberlane students matched or outperformed the state average.

Students with significant learning challenges participated in the Dynamic Learning Maps (DLM) alternative assessment, and English Speakers of Other Languages (ESOL) students participated in the WIDA assessment of Speaking, Listening, Reading, and Writing.

Timberlane students participated in the Tripod Survey. This academic survey allowed students to independently and anonymously share their perceptions of the classroom environment in the following areas: Effective Teaching, Engagement and Motivation, Peer Support, Success Skills, and School Climate. The analysis of 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 highly valued voices and perspectives of Timberlane students.

The Superintendent's Leadership Team focused their Instructional Rounds through the lens of the 2017 Tripod Survey results. Instructional Rounds is a research based practice that helps leaders and educators to look closely at the teaching and learning taking place in elementary, middle, and high school classrooms. The process included the collection and analysis of data to identify areas for growth, creating measurable goals, professional learning opportunities for staff, and school improvement planning.

The Timberlane Regional School District is committed to the success of all students. Data-informed planning and decision-making help guide the educational decisions that educators and parents make for their children. We are proud and grateful for the work of the academic teams in our schools and for the partnership of Timberlane families.



ELEMENTARY EDUCATION REPORT

ATKINSON ACADEMY

Kathleen Dayotis, Principal



Wow, what a great school year! The 2017-18 school year began with 339 students returning from summer break and an exciting kick-off of our “Choose Kindness” theme. Atkinson staff worked to develop a “Kindness Pledge” that the student’s recite after the Pledge of Allegiance each day. Student Council followed up by sponsoring the “Tree of Kindness” where students added leaves, each with an act of kindness written on it. It was amazing to see all the acts of kindness the students witnessed by their classmates.

Atkinson community members and families supported the school-wide enrichment theme of kindness by offering students with a variety of engaging, meaningful activities during the school day. Students had opportunities to make placemats, fleece blankets, and decorated rocks with kind words. Workshops and various readings were shared as well.

In November, we honored our veterans for their service to our country. During a ceremony, we thanked our veterans for their courage and dedication so we can live in a wonderful, free country. At that time, we also welcomed a new member of the school family, Major Bear. The Black Bear is Atkinson’s mascot. A huge black bear stands prominently in front of the Academy,

welcoming students each day with a message as they enter the front doors. The Live Free or Die 5000 group honored the life of Major Jeremy Graczyk, USMC, a former student who passed at a young age.

During our 100th day celebration, kindergarten-2nd grade students read 100 books in 100 minutes and through pledges, raised close to \$2,500 for Camp Pride run by the Lions Club. This is a camp for children and adults with special needs such as ADHD, physical impairments, developmental disabilities, hearing or sight impairments, behavioral challenges, and other medical conditions. Camp activities include arts and crafts, field sports and swimming.

Throughout the year, Academy students engaged in school clubs such as Chorus, Spanish, Climbing Wall, Jump Rope, Ski, Science and Girls-on-the-Run, as well as other enriching activities that promote healthy life styles and community involvement.

A district-wide grant known as “Georgie Boy” enabled third graders to attend Adventurelore for team building activities. It also provided training for both our teachers and local police officers in the L.E.A.D. (Law Enforcement Against Drugs) program. This program replaced the D.A.R.E. program. Together, our teachers and police officers teach lessons that link nicely with our Second Step school counseling curriculum. The “Georgie Boy” grant also provided afterschool activities including Games Club, Legos Club, Zumba, and Boot Camp. These examples highlight the effort and commitment to providing our students with healthy lifestyles so they can make good choices in life.

Thank you to the parents, PTA, and Night Owls community members that support our children so they can be happy and successful! These groups, along with the district, supported a new playground for our students, and an Artist in Residence Music program.

The Academy is special to all of the students. Our staff, parents, and community continues to

provide a safe and happy environment no matter what is happening in the world around us. We are grateful for the terrific staff that provide a solid academic foundation and the best learning experiences for each student, each day.

DANVILLE ELEMENTARY SCHOOL

Nancy Barcelos, Principal



In the 2017-18 school year Danville staff and students continued to build a school family through the implementation of school wide Morning Meetings. Morning Meeting is a welcoming practice of gathering together as a class community. The goals of the Morning Meeting practice 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.

At Danville School, we believe our focus on greeting each other, collaborating, problem solving, and sharing ideas supports our mission of inspiring and developing lifelong learners who become responsible, productive, and ethical 21st century citizens. Through our Morning Meetings, we fostered a philosophy of the Power Of Yet. Students and staff developed a mindset of grit and perseverance. While mindfulness is something we naturally possess, we must practice it daily in order to have a positive impact on how our days begin and end. Author, Dr. Thomas Hoerr, provided staff with

professional learning on the topic of fostering grit, empathy, and other success skills, which have become more visible in classroom.

Positive Behavioral Interventions and Supports (PBIS) practices at Danville School reinforced our core values of Respect, Responsibility, and Pride. Students and staff celebrated these values with schoolwide assemblies. At one assembly focused on Respect, students shared a pendant they had created as a class to represent what respect looks like and means to them. Staff members modeled working in teams to create a representation as well.

Danville's wonderful PTA purchased new playground equipment that provided students with great opportunities to demonstrate another core value - responsibility. Students modeled and adhered to the rules of safely engaging in play together on the new outdoor structures. As we approached the end of our year, every Danville student wrote and displayed what they were most proud of in themselves. Their pictures were displayed on a bulletin board for all students to view.

The Danville School community was proud to receive The Blue Ribbon Award for Volunteerism for the 30th consecutive year, thanks to the extraordinary efforts of our volunteers.

Showing pride in their perseverance and creativity, Danville students presented their "Most Magnificent Thing" STEAM project at our Academic Fair. [The Most Magnificent Thing](#), by Ashley Spires, is a book about a girl who learns that perseverance includes viewing things from different perspectives. This helps her create exactly what she imagined. The book was read by all Danville students as a way to kickoff this school-wide project. Danville students and staff continue to work on the design model approach to learning through this and many other STEAM projects such as designing a miniature golf course, creating musical instruments that have different sounds, building wind-powered cars, and implementing revolutionary spy techniques.

Danville School students and staff continue to learn together and work hard each day to make our part of the world a better place.

POLLARD ELEMENTARY SCHOOL***Michelle Auger, Principal***

Pollard School students and staff were greeted with a Superhero theme on the first day back of the 2017-18 school year. Staff were asked to focus on building strong relationships with both their colleagues and students. They were reminded that they could be a SUPERHERO even without an “S” on their chest. To the world they may just be a teacher, but to our students they are all SUPERHEROS!

Focusing on our Action Plan Goals, staff worked with the entire school community as we moved ahead to meet the needs of every student. Grade level teachers collaborated with other professional staff, administrators and support staff to find ways to reach students struggling academically or emotionally. We worked on further developing our PLCs for more cohesion between our assessment and instructional practices. We also took advantage of several technological resources. Achieve3000 KidBiz allowed us to use blended learning across a multitude of subject areas.

Teachers spent time researching best practices in Responsive to Intervention (RTI) to increase opportunities for differentiated instruction. Comprehensive data-driven planning and decision making targeted our WIN times (What I Need) so that students were able to make greater academic progress. Pollard staff engaged in professional learning and restructured Professional Learning Communities (PLCs) to drive home the importance of reviewing and

using assessment results. This new focus allowed for the development of opportunities for additional explicit instruction in areas that students were struggling. Ultimately, this work ensured that students of varied academic proficiency levels succeeded.

During the summer, we sent a team of teachers to a weeklong competency based learning conference. This conference was our first step in developing the skills necessary for a competency based system. Teachers are now beginning to integrate units of study and personalize their instruction.

Pollard School has three core values: Respect, Responsibility and Safety. Throughout the 2017-18 school year, we worked diligently to incorporate these values in all that we do. Pollard School’s Universal Team continued to review School Wide Information System (SWIS) data during their monthly meetings to focus on the needs of our students. As a response to the data, we focused on the values of responsibility, kindness and bus expectations. Students in grades three and four were instrumental in creating a bus expectations video with Dean Zanello, which can be viewed through Smug Mug on our website. Teachers also used their morning meeting time to review expectations for how the bus should sound, look, and feel while students are riding the bus. Students and teachers did a great job sharing these expectations which resulted in an improvement of bus behaviors. Bus drivers also reported a positive change making for a more safe and successful ride.

Pollard’s Kindness Week was a huge success thanks to Student Council’s efforts in creating and promoting our Kindness Pledge. Bracelets and bookmarks were disseminated throughout the week to build excitement. Students and teachers set aside time each day to play strategy-based games to reinforce ways to show kindness. A letter was sent home with activities for families to engage in as well. One of our very own teachers created the thoughtful games as well as a wonderful PowerPoint to share with staff.

Pollard School is fortunate to have such supportive families and community members. Our PTA continues to be a force to be reckoned with, offering student and family activities that help us to be more like a family than a school. Pancake breakfasts, spaghetti dinners, BINGO for Books, and Grandparents/Special Persons Day are just a few of the activities PTA sponsored this year. Our parents continue to amaze us by supporting the school by volunteering, baking for an event, or organizing our Pollard Express. What a great year; we thank you all!

During the 2018-19 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." Please remember that there is a super hero in all of us, we just need the courage to put the cape on!

TLC @ SANDOWN CENTRAL SCHOOL
Jennifer Marino, Principal



In 2017-18, Sandown Central was busy in its third year of operation as a preschool and kindergarten building. We were pleased to grow as a school with an increase in enrollment of over 20 students from the previous year. Staff members worked diligently on academics and continued to build a positive climate and culture. A fresh new yellow and white paint color transformed our building walls and classrooms to be more welcoming and friendly. We collaborated with several local businesses who

continually assist us in providing the best early learning environment for young learners.

Academic instruction and social-emotional development were key focus areas and were highlighted in our 2017-18 school goals. Numeracy and literacy were two areas that encompassed the day for our students. Teachers and staff made learning come alive through our dramatic play bins that linked academic learning with critical thinking and socialization.

Professional Learning Communities (PLCs) proved more productive as teams worked collaboratively to accomplish our school goals. Refinement in our intervention process, along with time for teachers to collaborate, helped to secure student success. Teachers and staff worked together fostering the social-emotional development of students through trainings with iSocial and Responsive Classroom. Our school wide Hoot Note system was implemented and tracked the amount of "expected" and "unexpected" behaviors during the school day and on bus rides. Our building continues to focus on respect, responsibility and safety as our three Positive Behavioral Intervention and Supports (PBIS) goals. Our Tripod survey goal was "Challenge." Teams analyzed our instructional practices and proceeded to alter our teaching to challenge all our learners. Our goal for all students was to help them gain more skills and be able to apply them in the future.

Students, families and staff experienced valuable and memorable experiences throughout the year. A highlight from the fall/winter was our Halloween parade and dance, Grandparents' Day, Polar Express Adventure, and Winter Holiday event, where families came together to experience and share in school activities with their child. Our fall Cleaner Greener event was a true community experience where the local Boy Scouts and Junior Police chipped in to help plant flowers and clean up school grounds.

In the spring, evening events helped educate parents through our "Little Owl Family Time" (LOFT). In these sessions, parents received information on pertinent topics such as child development and social-emotional growth for

young learners. We were pleased with the support from our Parent Teachers Association (PTA), which helped to provide funds for school-wide presentations and a winter coat drive for students. Our Scholastic Book Fair was our most lucrative fundraiser in which we sold over three times the amount of books in comparison to other years. We are happy to continually promote a love of learning and reading through books. Partnering with the town library was a great experience for the school. The Sandown Public Library donated several lower elementary books to our school, and they welcomed all the kindergartners who took a walking field trip next door to acquire library cards.

We engaged students in several hosted events throughout the school year that linked our curriculum to a fun activity. In the late spring, we had a puppeteer come for the day who brought children's literature alive through her storytelling. We also hosted sessions with a drama teacher who made fairy tales come to life through acting. She helped students create their own personal stories as well.

As we continue to grow as a school community, our enthusiasm and dedication to our building increases as well. We are honored and thank the community for its continued support.

SANDOWN NORTH ELEMENTARY SCHOOL
Nancy Stafford, Principal



The 2017-2018 school year marked our 13th year as a Positive Behavioral Interventions and

Supports (PBIS) school. Over the years, PBIS has helped the Sandown North school community to maintain a collaborative school culture. Our 2017-2018 theme was titled, "Sailing to Success." The theme tied in nicely with our PBIS framework. As a school community, we continued on our STAR quest, always remembering our behavioral expectations: Safe, Trustworthy, Always respectful, Responsible. Student accomplishments were celebrated throughout the school year and students were recognized in various ways, including during our Monday Morning Meetings and on our school recognition board. On Mondays, students earned an opportunity to dine at the "Marina" and enjoyed this special treat.

The "Sailing to Success" theme was embedded into classroom and Unified Arts work as well. During our Fine Arts Night, families viewed student artwork incorporated into an underwater display. We also held an Ocean Enrichment Day where presenters from the New England Aquarium shared several interactive demonstrations with us. Other presenters, as well as Sandown North staff, provided hands on, make-and-take activities.

In addition to our school wide Enrichment days, students were able to choose specific areas of interest and spend six weeks working in a small group with one of our specialists in the areas of Physical Education, Music, Art, Spanish, Technology, and Literacy. Some of our teachers also offered enriching afterschool activities such as Building Bridges, Fitness, and Yoga.

As students learned behavioral expectations, they became important role models. Our 4th and 5th graders applied for and participated in safety patrol. This position provided students the opportunity to further develop their leadership abilities.

The entire Sandown North school community works closely together to do what is best for each child, including staff, parents, and the greater community. Sandown North School is fortunate to have a dedicated PTA that is always willing to help us in any way. Once again, they hosted the Bingo for Books event, Pancake

Breakfast, Ladies Choice Mad Hatter Ball, and Ladies & Lads Hogwarts School of Witchcraft & Wizardry Dance. Our volunteers were recognized and received the Blue Ribbon award for volunteer hours associated with a variety of different activities. We truly appreciate our volunteers and their commitment to our school community.

Staff members supported each other during their weekly Professional Learning Community (PLC) meetings. They received specific training in how to make our PLCs run effectively and efficiently. At these meetings, staff members were engaged in job-embedded learning and professional development. They reviewed data and made instructional decisions based on both formative and summative assessments. The goal of PLCs is to look closely at how each child is learning and to determine what is needed in order to help students continue to grow as learners.

The Sandown North Leadership team met weekly to look universally at our school's growth and the progress toward attainment of the school and district goals for the school year. One of our goals focused on cultivating a positive learning environment as measured by the Tripod Student Perceptions Academic Survey and the completion of several events and activities throughout the school year.

In January, our educators participated in Instructional Rounds. Based on the information we attained from the Tripod survey, our staff focused our problem of practice in the area of "consolidate." When teachers effectively consolidate information, students are better able to organize content and make connections in ways that make it easier to remember and summarize their learning. The Superintendent's Leadership Team spent half a day in our building, visiting classrooms and focusing on this area. We were then provided with written feedback and recommendations which was shared and discussed with our staff regarding ways in which we can improve.

The 2017-18 school year also marked Mrs. Jo-Ann Georgian's last year as the building principal. Mrs. Georgian had been principal since

Sandown North opened its doors in 2001. Her leadership encouraged us all to follow our passions. Her formula for effective leadership was simple, but effective. She always reminded us to consider what was best for the students. PBIS lives strong at Sandown North because of Mrs. Georgian's full support. Her dedication in regards to keeping it vibrant and relevant throughout our building is a big factor in its continued success. We thank her for helping us on our journey and for teaching us all to shine.



SECONDARY REPORT



Left to right: Scott Strainge – Associate 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.

TIMBERLANE REGIONAL MIDDLE SCHOOL **Mike Flynn, Principal**

TRMS students and staff jumped into the new school year with excitement and readiness to embrace some change. Guided by our core values of respect, responsibility, and right choices, there was a continued focus on the transitions students face at the middle level, meeting the needs of our students by offering support while they engaged in challenging and relevant learning opportunities, and the introduction of block scheduling and the Opportunity Block across all three grade levels.

This past year saw the introduction and implementation of block scheduling at the middle school. Staff took part in professional development opportunities, including off-site school visits and book studies to support them in the transition to extended learning periods. Students had two core classes a day on a rotating A/B schedule, allowing for less transitions in the day, more time for in-depth learning opportunities, and the chance to apply what they learned using performance-based assessments. Additionally, Opportunity Block was implemented this year. This daily time, rotating with World Language, focused on enrichment opportunities, Tier 2 – academic support, and personalized learning opportunities for students in grades 6, 7 and 8. Also, the continuation of Read Block during the 2017-18 school year

allowed students to spend time reading novels of their choice and be exposed to non-fiction text using tools like Achieve3000. Students also experienced read alouds with some of their teachers, participated in book discussions with their peers, and had allotted time for Tier 2 support and services as needed.

In addition to a new schedule, students saw increased rigor and accountability for their learning in the form of performance-based assessments. Staff members worked across their content areas to develop assessments that required students to use higher level thinking skills and real world application to demonstrate what they had learned. These authentic assignments, paired with formative and summative assessments, as well as STAR data, helped teachers to plan their lessons and work toward personalizing instruction to meet the needs of the learners in their classrooms.

Middle school students face many transitions-academic, social, and emotional-over their three years at TRMS. As a school, we know that support during these times makes the transitions smoother for both students and their families. This past year, incoming 6th graders had a chance to visit the middle school and meet their new teachers in June. Administrators held parent transition nights for the parents of both incoming 6th graders and incoming 7th graders. The 7th grade students, parents and staff members had the opportunity to attend Project

Navigation, a day-long conference in September where attendees could choose workshops to attend that they would benefit from. Workshops topics ranged from managing stress, personal organization, Life Of An Owl (featuring our own TRHS students as panelists), and how to navigate social media. Finally, 8th grade students met with school counselors from the high school to prepare them for their transition to TRHS. It is always hard to say goodbye to an outgoing class, but the 8th grade promotion ceremony was a welcomed celebration for students and their families as they bid farewell to the middle school and focused on the newest part of their journey, high school!

TIMBERLANE REGIONAL HIGH SCHOOL

Don Woodworth, Principal

During the 2017-18 school year, the high school experienced significant change, and in the process achieved at high levels in academics, the arts, academic teams and athletics. The adoption of a new schedule accompanied instructional change by teachers and adjustments in learning strategies by students. The results were a year of academic accomplishment, highlighted by outstanding AP testing results, a low dropout rate, and continued success in SAT scores and grade point averages. The change brought with it a decrease in daily discipline and attendance issues, quieter hallways, a calmer learning environment with fewer disruptions, and increased class time that supported more performance based instruction.

In the performing arts, the music department continued to contribute more students to the All-State band, jazz band, orchestra and choral performance groups than any other school in New Hampshire. Our AP Art murals continued to decorate the high school library and cafeteria, as these impressive projects are unveiled and displayed in a demonstration of the artistic process and appreciation for significant artists around the world. Another year of tremendous theatrical performances that ranged from comedy to tragedy showcased the tremendous talent that is being developed by the Timberlane Players. From performing student written one-

act plays to improvisational performances, the students have a great opportunity to learn, teach and grow through these performances. Our Model UN, Youth and Government, and Math teams all traveled to area events and enjoyed great success competing against the best and the brightest in New England. In athletics, three teams rose to the top, capturing state championships: Field Hockey, Wrestling, and Boys Volleyball. All in all, the high school had many co-curricular accomplishments to be proud of.

The high school theme for 2017-18 school year was "Win the Day." Students chose this theme and embraced the idea that every day they choose their attitudes, even if they do not control the events and challenges that they must confront. In the face of difficulties all of us encounter in our daily lives, the win the day attitude helps us to be successful, to be the best versions of ourselves, and to make a positive difference in the quality of our lives and those around us. The high school students used it as a rallying cry as our service organizations had a banner year, raising funds and awareness for causes through Mealey's Meals and Project Hope. Students provided support for the students of Parkland, Florida when tragedy struck their school, making connections with their students and sending them a video of Owl students singing the uplifting song "Stand By Me" and positive spoken messages from school and community leaders showing solidarity and compassion in their time of grief. In addition, students raised money for victims of Hurricane Harvey and Hurricane Irma, adopted a classroom in Austin, Texas, and contributed to Feeding America, which distributed food to displaced families. Throughout the year hallways were decorated with positive messages so each day in the hallways all who walked by were reminded that they had the personal power to make a positive difference in the climate and culture of the school and in the world.

EVENING DIVISION AND SUMMER SCHOOL

Scott Strainge, Associate 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, 139 students took 26 classes offered in all of the major disciplines. An Evening Division Team that includes Teachers, Academic Support Centers, Site Managers and a Receptionist is in place to support students and their families and ensure staff 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 eleven students were a part of the program this year. Six students were successful in earning their HiSET Certificate and Diploma through the program while five students will continue in the 2018-19 school year. Summer school expanded to include not only credit recovery, but for-credit courses as well as enrichment opportunities of all kinds.

ATHLETICS

Angelo Fantasia, Director

The Timberlane Athletic Department celebrated the first Hall of Fame Induction Ceremony in the Fall of 2017; the first since over 20 years ago. Seven individuals and one team were honored during this event. Congratulations to all of the recipients. Another class of inductees will be celebrated in the Fall of 2019.

During the 2017-18 school year, the Timberlane Athletic Department received an NHIAA Award for Excellence for Exemplary Display of Sportsmanship, Ethics and Integrity! Our coaches, student-athletes, parents and community members share in this prestigious award.

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 activities including band, music and student government. Approximately

43% of the student-athletes participate in multiple sports.

The “Life of an Owl” Student Leadership Program has extended into the Middle School. Our Leadership workshop training sessions now include middle school staff and students as well. The NHIAA Life of an Athlete Program has developed monthly topics for schools to discuss with their staff and students. These leadership sessions at both the high school and middle school help create a positive environment for staff and students.

Our TRHS student-athletes continue to participate in community service projects. We have several student-athletes involved in a reading program at the Sandown Learning Center. Our teams continue to participate in such important initiatives as Project Hope, Operation Hat Trick and Strut for a Cure to name a few. Currently, NH High Schools have raised over \$100,000 for wounded NH soldiers and their families with the Operation Hat Trick Program.

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 19th 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 2018-19 school year has been another exciting and event packed year for the Timberlane Performing Arts Center. Students and community members have experienced a

wide range of events and performances, while a wide range of audience members have been enriched by the breadth and scope of the performing arts in the PAC. Since its gala opening ceremony in 2002, the Timberlane Performing Arts Center has become the hub for cultural, political and most importantly, educationally positive programs for the Timberlane District, and this year was no exception. This year's PAC events featured a Veterans Day concert by the Timberlane Community Concert Band, an Afternoon of Jazz, featuring the Jazz Vocal Quintet the Bel Airs; a Guitar Festival featuring our Timberlane Community Guitar Orchestra, the TRHS Guitar Orchestra and outstanding local talent; and The Timberlane Jazz Band Festival featuring the Seacoast Big Band and performances by the Timberlane Community Jazz Band, Freese Brothers and the Blue Note Big Band. The annual Timberlane Community Music Association's Band, Jazz Band, Guitar Orchestra and newly formed Community Chorus, presented their annual Holiday Concert along with Timberlane's TUBA CHRISTMAS. The Merrimack Valley Philharmonic Orchestra began its second season in the PAC. This community orchestra has taken permanent residence in our performing arts center presenting concerts and creating musical opportunities for our students to participate, and our community to enjoy this fine organization. We are very excited to have this 58 year old Merrimack Valley musical tradition located in the PAC. Additionally, the Boston Based groups Ben Rudnick & Friends and the United States Coast Guard Band; the Washington Based United States Army Field Band and Soldiers Chorus and the United States Air Force premier jazz ensemble, "The Airmen of Note". In March the PAC presented "Le Cirque Esprit," which combined the artistry of aerial acrobats and the music of Cordis. All of these events were made possible by the support that the community has shown to the PAC by attending and promoting these PAC musical endeavors.

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

The Timberlane Drama Department and the Timberlane Players presented audiences with their productions of *Our Town*, *The Laramie Project*, and *Almost, Maine*. In conjunction with the music department, the Drama Department produced the MS Musical *Seussical* and the HS musical *South Pacific*. In addition, The Milkmen productions and the 24 Hour Plays gave the high school thespians the opportunities to expand their dramatic horizons through truly unique and challenging opportunities in both improvisational comedy and one-act play writing.

All of these PAC events happen along with the 30+ elementary, middle school and high school student performances in our orchestra, band guitar and chorus student ensembles. 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 an ensemble setting. This has been a three year project and the success is due the outstanding work of our elementary and middle school music teachers and the cooperation of parents from throughout the district. Find your way to many of these fine productions by visiting the PAC website at www.timberlanepac.org.

Rigor-Accountability-Evaluation-Support

PERFORMING ARTS CENTER FINANCIALS

Financial Statement through June 30, 2018

	July 1, 2016 – June 30, 2017	July 1, 2017 – June 30, 2018
REVENUE		
Rental Revenue	\$38,308	\$42,725
PAC Sponsored Events	3,829	13,053
Contributions and Donations	2,348	9,471
TOTAL REVENUE	\$44,485	65,249
EXPENSES		
Salaries and Benefits	\$15,861	\$19,095
Professional Services	6,600	16,262
Repair and Maintenance	1,560	2,219
Advertising	5,442	13,680
Supplies & Equipment	10,023	6,400
Rent & Utilities	5,000	5,000
TOTAL EXPENSES	\$44,485	\$62,656
Profit/(Loss)		\$2,593



AUDITOR'S REPORT



Edward T. Perry, CPA

James A. Sojka, CPA*

Sheryl A. Pratt, CPA***

Michael J. Campo, CPA, MACCY

January 7, 2019

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

Dear Members of the School Board:

We have audited the financial statements of the governmental activities, each major fund, and aggregate remaining fund information of Timberlane Regional School District for the year ended June 30, 2018. Professional standards require that we provide you with information about our responsibilities under generally accepted auditing standards, *Government Auditing Standards*, and the Uniform Guidance, as well as certain information related to the planned scope and timing of our audit. We have communicated such information in our letter to you dated July 10, 2018. Professional standards also require that we communicate to you the following information related to our audit.

Significant Audit Findings

Qualitative Aspects of Accounting Practices

Management is responsible for the selection and use of appropriate accounting policies. The significant accounting policies used by the Timberlane Regional School District are described in Note 1 to the financial statements. The School District changed accounting policies related to the way in which it calculates and reports the costs associated with postemployment benefits other than pensions by adopting Governmental Accounting Standards (GASB) Statement No. 75, *Accounting, and Financial Reporting for Postemployment Benefits Other than Pensions* in fiscal year 2018. Accordingly, the cumulative effect of the accounting change as of the beginning of the year is reported Note 2-C, Accounting Change/Restatement.

We noted no transactions entered into by the Timberlane Regional School District during the year for which there is a lack of authoritative guidance or consensus. All significant transactions have been recognized in the financial statements in the proper period.

Accounting estimates are an integral part of the financial statements prepared by management and are based on management's knowledge and experience about past and current events and assumptions about future events. Certain accounting estimates are particularly sensitive because of their significance to the financial statements and because of the possibility that future events affecting them may differ significantly from those expected. The most sensitive estimates affecting the governmental activities financial statements were:

Management's estimates of the capital asset useful lives are based on historical information and industry guidance. We evaluated the key factors and assumptions used to develop the capital asset useful lives in determining that they are reasonable in relation to the financial statements taken as a whole.

Management's estimates of the net pension liability, deferred outflows of resources, deferred inflows of resources, and pension expense are based on assumptions of future events, such as employment, mortality and estimates of value of reported amounts. We evaluated the key factors and assumptions used to develop the net pension liability, deferred outflows of resources, deferred inflows of resources, and pension expense in determining that they are reasonable in relation to the financial statements taken as a whole.

PLODZIK & SANDERSON, P.A.
Certified Public Accountants

193 North Main Street • Concord • New Hampshire • 03301-5063 • 603-225-6996 • www.plodzik.com

AUDITOR'S REPORT

Timberlane Regional School District

January 7, 2019

Page 2

Management's estimates of the other postemployment benefit liability, deferred outflows of resources, deferred inflows of resources, and other postemployment benefit expense are based on the assumptions of future events, such as employment, mortality, and the healthcare cost trend, as well as estimates of the value of reported amounts. We evaluated key factors and assumptions used to develop the other postemployment benefits liability, deferred outflows of resources, deferred inflows of resources, and other postemployment benefit expense in determining that they are reasonable in relation to the financial statements taken as a whole.

The financial statement disclosures are neutral, consistent, and clear.

Difficulties Encountered in Performing the Audit

We encountered no significant difficulties in dealing with management in performing and completing our audit.

Corrected and Uncorrected Misstatements

Professional standards require us to accumulate all known and likely misstatements identified during the audit, other than those that are clearly trivial, and communicate them to the appropriate level of management. Management has corrected all such misstatements. Adjustments proposed and approved by management were primarily of a routine nature which management expects the independent auditors to make as part of their year-end procedures.

The government-wide financial statements were not prepared by management. We prepared these financial statements which management reviews and approves.

Disagreements with Management

For purposes of this letter, a disagreement with management is a financial accounting, reporting, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the financial statements or the auditor's report. We are pleased to report that no such disagreements arose during the course of our audit.

Management Representations

We have requested certain representations from management that are included in the management representation letter dated December 31, 2018.

Management Consultations with Other Independent Accountants

In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a "second opinion" on certain situations. If a consultation involves application of an accounting principle to the Timberlane Regional School District's financial statements or a determination of the type of auditor's opinion that may be expressed on those statements, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts. To our knowledge, there were no such consultations with other accountants.

Other Audit Findings or Issues

We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to retention as the Timberlane Regional School District's auditors. However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our retention.

Treasurer Duties (repeat comment)

We noted that bank reconciliations for the School District's various accounts were not being reviewed and approved by the School District Treasurer. In addition, numerous immaterial reconciling discrepancies are noted on each month's reconciliation for all funds which are not being further investigated and resolved. We recommend that all of the bank accounts be reconciled monthly to the general ledger and that all suspicious reconciling items be promptly investigated and adjusted with adequate explanations.



AUDITOR'S REPORT

Timberlane Regional School District
January 7, 2019
Page 3

Transfer of Surplus to Trust Funds

At its March 2017 District Meeting, the School District voted to transfer up to \$250,000 of its June 30, 2017 unassigned fund balance to the School Building Construction, Reconstruction, Capital Improvement and Land Purchase Capital Reserve Fund. The check for this transfer was not delivered until 6/27/18. In accordance with NH RSAs 35:11 and 35:13, the School District should transfer the voted amount within 10 days of the determination of surplus following the close of the fiscal year. We recommend the School District promptly cut a check to the Trustees of Trust Funds in accordance with State statute once the determination of surplus has been made.

Timeliness of Posting Cash Receipts

During a review of receipts, we noted multiple instances where deposits received by the School District are not being posted to the general ledger in a timely manner. It is important for deposits to be posted, so that accurate figures are reported for revenue and reconciliations can be completed for cash accounts. We recommend that all deposits of the School District be posted to the general ledger on a more timely basis.

General Ledger Budgets

At the District Meeting, the School District adopts budgets for all funds, including the food service fund; however, we noted the annual budget for the food service fund is not entered into the general ledger (for either revenues or expenditures). Budget to actual comparisons are key analytical reports used by management to evaluate the overall performance of a fund relative to expectations. If the budgetary information is not input, no such evaluation can be performed. We recommend the adopted budgets for all funds be entered into the general ledger once approved.

Student Activity Funds

Timberlane Regional High School

- We identified several payments out of the student activity account to students or colleges that represent scholarships to students for college. Scholarship accounts should be held and maintained by the Town Trustees of the Trust Funds and distributed at the request of the school. We recommend the scholarship funds be transferred to the Trustees of Trust Funds.
- We noted two separate purchases of gift cards made during the year that lacked proper supporting documentation. Gift cards are purchases that are highly susceptible to fraud or theft. Additionally, gift cards that are distributed to employees of the School District should be considered as additional compensation for tax purposes. If gift cards are to continue to be purchased out of the student activity account, a form should be completed and signed by the recipient of the gift card acknowledging receipt.

Timberlane Regional Middle School

- In reviewing the bank reconciliation for the student activity account, we identified four stale dated checks that were older than six months. For stale dated payments, the school should follow up with the vendor to determine if the original check should be voided and a new check reissued. We recommend that a review of outstanding items be performed as part of the monthly bank reconciliation process.
- It was noted that deposit forms are not being prepared by student activity advisors for deposits. Deposit forms should be completed by an advisor for all deposits and should indicate the date, student group, purpose, and amount of the deposit. The form should also be initialed by both the activity advisor and the school secretary/administrative assistant, verifying they are both in agreement with the deposit amount.

Atkinson Academy – We noted deposit forms are only being signed by the secretary/administrative assistant. Deposit forms should also be signed by the student activity advisor when the deposit is prepared. Dual signatures serves as a verification that deposits are being made intact and in a timely manner. We recommend all deposit forms be signed by both the student activity advisor and the secretary/administrative assistant.

Danville Elementary School – We noted two separate purchases of gift cards made during the year that lacked proper supporting documentation. Gift cards are purchases that are highly susceptible to fraud or theft. Additionally, gift cards that are distributed to employees of the School District should be considered as additional



AUDITOR'S REPORT

Timberlane Regional School District

January 7, 2019

Page 4

compensation for tax purposes. If gift cards are to continue to be purchased out of the student activity account, a form should be completed and signed by the recipient of the gift card acknowledging receipt.

Pollard School – During a review of the student activity fund, we identified one payment that lacked proper supporting documentation. All disbursements should be supported by appropriate documentation to substantiate the payment. We recommend that payments not be made unless this documentation is provided.

Sandown Central School

- The June 2018 bank reconciliation has a significant number of unusual uncleared transactions on its monthly bank reconciliation, including 22 outstanding checks and payments totaling \$3,762 dating as far back as 6/30/17 and 8 deposits in transit totaling \$4,153 dating as far back as 7/1/17. These outstanding items are irregular and should be investigated by management and cleared as appropriate.
- Upon review of the summary of activity, there does not appear to be any sub-accounting for various student groups within the student activity account. Instead, all funds are comingled as part of a single student activity account. This includes funds raised for various sources such as assemblies, field trips, and yearbooks. We recommend separate sub-accounting be performed for each of these activities.
- No deposit forms were prepared for deposits. Deposit forms should be completed by a student activity advisor for all deposits and should indicate the date, student group, purpose, and amount of the deposit. The form should also be initialed by both the activity advisor and the school secretary/administrative assistant, verifying they are both in agreement with the deposit amount.
- We noted that requests for payment were not prepared for any of the disbursements reviewed. Requests for disbursement should be completed for all purchases. They should indicate the date, the student group, the vendor, the amount, and should be approved by the principal prior to any purchases occurring. We recommend the school implement a request for purchase form, which is then completed prior to each purchase.
- Two purchases we reviewed did not contain any supporting documentation. In both cases, the purchases were made with a debit card and lacked either a request for payment or receipt/invoice. All purchases should be supported by appropriate documentation, which includes both a properly completed request for payment as well as an appropriate receipt or invoice to substantiate the purchase.
- Numerous purchases were made throughout the year from the bank account with the use of a debit card. There are very few purchases required during the year from a student activity that do not allow for the use of a check. Debit cards pose a much higher risk for theft or fraud, and can also be used to bypass the purchasing process (which, as noted above, is also not being followed). We recommend the use of debit cards be limited only to instances where a check is not accepted.

Other Matters

Implementation of New GASB Pronouncements

The Governmental Accounting Standards Board (GASB) has issued several pronouncements that have effective dates that may impact future financial presentations. Management has not currently determined what, if any, impact implementation of the following statements may have on the financial statements.

GASB Statement No. 83, *Certain Asset Retirement Obligations*, issued in November 2016, will be effective for the School District beginning with its fiscal year ending June 30, 2019. It addresses accounting and financial reporting for certain asset retirement obligations and establishes criteria for determining timing and pattern of recognition of a liability and corresponding deferred outflow of resources.



AUDITOR'S REPORT

Timberlane Regional School District

January 7, 2019

Page 5

GASB Statement No. 84, *Fiduciary Activities*, issued in January 2017, will be effective for the School District beginning with its fiscal year ending June 30, 2020. This Statement will improve guidance regarding the identification of fiduciary activities for accounting and financial reporting purposes and how those activities should be reported.

GASB Statement No. 86, *Certain Debt Extinguishment Issues*, issued in May 2017, will be effective for the School District with its fiscal year ending June 30, 2018. This Statement improves the consistency of accounting and financial reporting for certain debt extinguishment transactions.

GASB Statement No. 87, *Leases*, issued in June 2017, will be effective for the School District with its fiscal year ending June 30, 2021. This Statement will improve accounting and financial reporting for leases by governments by requiring recognition of certain lease assets and liabilities for leases that previously were classified as operating leases.

GASB Statement No. 88, *Certain Disclosures Related to Debt, Including Direct Borrowings and Direct Placements*, issued April 2018, will be effective for the School District with its fiscal year ending June 30, 2019. This Statement will improve the information that is disclosed in notes to the government financial statements related to debt, including direct borrowings and direct placements. It also clarifies which liabilities governments should include when disclosing information related to debt.

GASB Statement No. 89, *Accounting for Interest Cost Incurred Before the End of a Construction Period*, issued June 2018, will be effective for the School District with its fiscal year ending June 30, 2021. This Statement will enhance the relevance and comparability of information about capital assets and the cost of borrowing for a reporting period and to simplify accounting for interest cost incurred before the end of a construction period.

GASB Statement No. 90, *Majority Equity Interests – An Amendment of GASB Statements No. 14 and 61*, issued August 2018, will be effective for the School District with its fiscal year ending June 30, 2020. This Statement will improve the consistency and comparability of reporting a government's majority equity interest in a legally separate organization and to improve the relevance of financial statement information for certain component units.

We applied certain limited procedures to the following, which are required supplementary information (RSI) that supplements the basic financial statements:

- Management's Discussion and Analysis,
- Schedule of the School District's Proportionate Share of Net Pension Liability,
- Schedule of School District Contributions – Pensions,
- Schedule of the School District's Proportionate Share of the Net Other Postemployment Benefits Liability,
- Schedule of School District Contributions – Other Postemployment Benefits,
- Schedule of Changes in the School District's Total Other Postemployment Benefits Liability and Related Ratios, and
- Notes to the Required Supplementary Information

Our procedures consisted of inquiries of management regarding the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We did not audit the RSI and do not express an opinion or provide any assurance on the RSI.

We were engaged to report on the combining and individual fund schedules, and Schedule of Expenditures of Federal Awards, which accompany the financial statements but are not RSI. With respect to this supplementary information, we made certain inquiries of management and evaluated the form, content, and methods of preparing the information to determine that the information complies with accounting principles generally accepted in the United States of America, the method of preparing it has not changed from the prior period, and the information is appropriate and complete in relation to our audit of the financial statements. We compared and reconciled the supplementary information to the underlying accounting records used to prepare the financial statements or to the financial statements themselves.



AUDITOR'S REPORT

*Timberlane Regional School District
January 7, 2019
Page 6*

Restriction on Use

This information is intended solely for the information and use of the members of the School Board and management of the Timberlane Regional School District and is not intended to be, and should not be, used by anyone other than these specified parties.

Sincerely,

Plodzik & Sanderson

PLODZIK & SANDERSON
Professional Association

Once accepted by the Timberlane Regional School Board,
the complete 2018 Auditor's Report can be viewed by logging onto:
www.timberlane.net/auditreport/



Rigor-Accountability-Evaluation-Support

2019-20 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	<u>2017-2018 Budget</u>	<u>2017-2018 Expended</u>	<u>2018-2019 Budget</u>	<u>PROPOSED</u>	
					<u>2019-2020 Sch Board</u>	<u>2019-2020 Bud Comm</u>
1100	Regular Programs					
1100.112	Professional Salaries	16,146,166	15,574,284	16,568,153	15,838,053	15,838,053
1100.114	Educational Assistants Salaries	1,241,402	1,151,581	1,241,402	1,286,430	1,286,430
1100.115	Office Salaries	29,372	29,717	29,372	31,202	31,202
1100.122	Substitute Salaries-Teachers	310,000	311,405	310,000	310,000	310,000
1100.123	Long Term Substitutes	175,000	191,969	175,000	175,000	175,000
1100.124	Substitute Salaries-Assistants	2	0	2	0	0
1100.140	Sabbatical Leave Salaries	5	0	5	0	0
1100.320	Professional Educ. Services	1,000	700	1,000	1,500	1,500
1100.330	Other Professional Services	39,850	38,248	39,850	75,950	75,950
1100.430	Repair And Maintenance	64,611	60,880	62,318	61,055	61,055
1100.550	Printing	4,700	4,154	4,700	4,675	4,675
1100.561	Tuition-Other Lea's In State	1	15,650	1	0	0
1100.580	Travel/Workshops	8,608	4,468	8,608	8,603	8,603
1100.610	Supplies	563,876	518,478	545,101	595,612	595,612
1100.640	Books & Info Resources	286,065	161,747	223,851	139,000	139,000
1100.643	Information Access Fees	238,051	261,654	238,051	253,008	253,008
1100.650	Software	104,627	89,510	104,627	91,727	91,727
1100.733	New Equipment	64,413	64,403	1	66,852	66,852
1100.734	New Computer Equip	38,028	36,647	1	120,000	120,000
1100.737	Replacement Equipment	78,123	69,483	57,837	64,318	64,318
1100.738	Replacement Computer Equip	244,739	245,143	214,739	92,500	92,500
1100.810	Dues And Fees	9,306	6,240	9,306	9,703	9,703
Regular Programs Total		19,647,944	18,836,361	19,833,924	19,225,188	19,225,188
1200	Special Programs					
1200.111	Administrative Salaries	361,946	389,756	361,946	204,970	204,970
1200.112	Professional Salaries	3,587,067	3,645,178	3,707,909	3,741,071	3,741,071
1200.114	Educational Assistants Salaries	2,506,623	2,398,917	2,633,364	2,652,782	2,652,782
1200.115	Office Salaries	70,221	70,719	70,221	75,167	75,167
1200.117	Home Instruction/Esol	48,294	70,563	48,294	50,709	50,709
1200.124	Substitute Salaries-Assistants	50,000	77,839	50,000	50,000	50,000
1200.330	Other Professional Services	394,750	329,261	375,500	446,900	446,900
1200.430	Repair And Maintenance	1,500	903	1,500	2,000	2,000
1200.561	Tuition-Other Lea's In State	0	0	2,084,833	0	0
1200.563	Tuition-Public Academies	0	0	275,001	0	0
1200.564	Tuition-Private	1,642,002	1,881,261	6,306	2,147,000	2,147,000
1200.569	Residential Cost	275,001	225,075	49,171	242,200	242,200
1200.580	Travel/Workshops	6,305	5,209	26,245	6,950	6,950
1200.610	Supplies	49,170	39,699	18,000	45,933	45,933
1200.640	Books & Info Resources	28,974	14,793	28,974	9,918	9,918
1200.643	Information Access Fees	18,000	8,666	18,000	18,700	18,700
1200.650	Software	2,900	1,940	0	2,400	2,400
1200.733	New Equipment	13,080	5,764	13,080	6,360	6,360
1200.734	New Computer Equip	1	0	1	0	0
1200.737	Replacement Equipment	4,310	2,402	2,410	350	350
1200.738	Replacement Computer Equip	30,000	29,505	30,000	10,000	10,000
1200.810	Dues And Fees	1	0	1	0	0

2019-20 PROPOSED BUDGET

		PROPOSED				
		2017-2018	2017-2018	2018-2019	2019-2020	2019-2020
Account	Description	Budget	Expended	Budget	Sch Board	Bud Comm
Special Programs Total		9,090,144	9,197,449	9,800,756	9,713,410	9,713,410
1300	Vocational Programs					
1300.112	Teacher/Specialist Salaries	1	0	1	0	0
1300.115	Tuition-Other Lea's In State	1	0	1	0	0
1300.561	Tuition-Other Lea's In State	72,000	88,106	72,000	72,000	72,000
Vocational Programs Total		72,002	88,106	72,002	72,000	72,000
1410	Extra-Curricular Activities					
1410.112	Professional Salaries	106,147	104,448	106,147	101,517	101,517
1410.610	Supplies	40,101	30,549	40,101	43,106	43,106
1410.733	New Equipment	3,000	1,932	0	0	0
1410.810	Dues And Fees	15,004	12,095	15,004	15,001	15,001
1410.890	Miscellaneous Expense	33,260	27,025	33,260	43,253	43,253
Extra-Curricular Activities Total		197,512	176,049	194,512	202,877	202,877
1420	School Athletics					
1420.111	Administrative Salaries	107,121	109,058	107,121	113,300	113,300
1420.112	Professional Salaries	269,666	240,406	269,666	273,487	273,487
1420.115	Office Salaries	40,351	41,181	40,351	44,231	44,231
1420.320	Professional Educ. Services	1	0	1	0	0
1420.330	Other Professional Services	29,325	29,320	29,325	29,325	29,325
1420.390	Game Expenses	91,449	70,759	91,449	84,449	84,449
1420.430	Repair And Maintenance	7,700	6,364	7,700	7,700	7,700
1420.520	Insurance	9,800	0	9,800	9,800	9,800
1420.580	Travel/Workshops	975	508	975	975	975
1420.610	Supplies	55,350	78,071	55,350	57,350	57,350
1420.643	Information Access Fees	2,475	1,799	2,475	4,000	4,000
1420.733	New Equipment	17,250	16,910	0	0	0
1420.737	Replacement Equipment	15,320	15,483	0	10,000	10,000
1420.810	Dues And Fees	8,850	7,810	8,850	8,850	8,850
1420.880	Miscellaneous Expense	15,500	9,268	5,500	5,500	5,500
1420.890	Hockey/Ski/Swim Fees	50,600	26,805	30,600	30,600	30,600
School Athletics Total		721,733	653,742	659,163	679,567	679,567
1430	Summer School					
1430.111	Administrative Salaries	2	0	2	0	0
1430.112	Professional Salaries	25,081	19,017	25,081	25,000	25,000
1430.320	Professional Educ. Services	3,000	2,140	3,000	4,000	4,000
1430.610	Supplies	300	167	300	300	300
1430.640	Books & Info Resources	1	0	1	0	0
Summer School Total		28,384	21,324	28,384	29,300	29,300
1600	Evening Div. / Adult-Cont Ed Program					
1600.111	Administrative Salaries	1	0	1	0	0
1600.112	Professional Salaries	120,000	101,934	120,000	125,000	125,000
1600.115	Professional Salaries	9,720	11,645	9,720	12,595	12,595
1600.320	Professional Educ. Services	10,000	5,495	10,000	10,000	10,000

2019-20 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2017-2018 <u>Budget</u>	2017-2018 <u>Expended</u>	2018-2019 <u>Budget</u>	PROPOSED	
					2019-2020 <u>Sch Board</u>	2019-2020 <u>Bud Comm</u>
1600.610	Supplies	11,755	8,197	7,755	8,500	8,500
1600.640	Books & Info Resources	1,000	259	1,000	2,700	2,700
1600.643	Information Access Fees	39,120	30,750	29,120	39,120	39,120
1600.650	Software	1	0	1	1	1
Evening Div. / Adult-Cont Ed Program Total		191,597	158,279	177,597	197,916	197,916
1800	Other Community Services					
1820.118	Community Service	1	0	1	0	0
Other Community Services Total		1	0	1	0	0
2112	Attendance & Social Work Services					
2112.111	Administrative Salaries	2	0	2	0	0
2112.112	Professional Salaries	1	0	1	0	0
2112.320	Professional Educational Serv.	2	0	2	0	0
2112.580	Travel/Workshops	1	0	1	0	0
Attendance & Social Work Services Total		6	0	6	0	0
2122	Guidance Services					
2122.111	Administrative Salaries	97,851	101,923	97,851	108,150	108,150
2122.112	Professional Salaries	984,110	974,974	1,009,190	1,004,574	1,004,574
2122.115	Office Salaries	131,389	133,688	131,389	131,599	131,599
2122.123	Long Term Substitutes	1	0	1	0	0
2122.320	Professional Educational Serv.	8,905	9,053	8,905	7,960	7,960
2122.534	Postage	100	0	100	0	0
2122.550	Printing	2,360	1,128	2,356	1,620	1,620
2122.580	Travel/Workshops	250	113	250	250	250
2122.610	Supplies	7,037	5,081	7,037	7,400	7,400
2122.640	Books & Info Resources	2,127	1,185	2,127	1,645	1,645
2122.733	New Equipment	8	0	8	120	120
2122.737	Replacement Equipment	1,622	1,620	1,622	1,335	1,335
2122.810	Dues And Fees	1	0	1	0	0
Guidance Services Total		1,235,762	1,228,765	1,260,837	1,264,654	1,264,654
2134	Health Services					
2134.113	Nurses Salaries	635,017	531,201	650,847	578,296	578,296
2134.115	Office Salaries	48,487	49,129	48,487	51,386	51,386
2134.140	Sabbatical Leave Salaries	1	0	1	0	0
2134.330	Other Professional Services	2,900	11,747	2,900	5,700	5,700
2134.340	Technical Services	5,000	5,000	5,000	5,000	5,000
2134.430	Repair And Maintenance	1,300	990	1,300	1,300	1,300
2134.580	Travel/Workshops	201	6	201	200	200
2134.610	Supplies	19,007	18,789	19,007	19,000	19,000
2134.640	Books & Info Resources	406	279	406	400	400
2134.733	New Equipment	1,005	610	5	450	450
2134.734	New Computer/Network Equip.	1	0	1	0	0
2134.737	Replacement Equipment	782	0	782	1,260	1,260
2134.738	Replacement Computer/Network Equip.	1	0	1	0	0
2134.810	Dues And Fees	1	0	1	0	0

2019-20 PROPOSED BUDGET

		PROPOSED				
		2017-2018	2017-2018	2018-2019	2019-2020	2019-2020
Account	Description	Budget	Expended	Budget	Sch Board	Bud Comm
Health Services Total		714,108	617,750	728,938	662,992	662,992
2143	Psychological Services					
2143.112	Professional Salaries	321,732	302,625	329,156	316,284	316,284
2143.330	Other Professional Services	77,000	51,191	8,000	8,000	8,000
2143.580	Travel/Workshops	700	30	700	200	200
2143.610	Supplies	11,515	11,428	11,515	11,515	11,515
2143.640	Books & Info Resources	525	470	525	380	380
2143.733	New Equipment	2	0	2	800	800
2143.734	New Computer/Network Equip.	1	0	1	0	0
2143.737	Replacement Equipment	1	0	1	0	0
2143.738	Replacement Computer/Network Equip.	1	0	1	0	0
2149.810	SERESC	15,000	12,802	0	0	0
Psychological Services Total		426,477	378,545	349,901	337,179	337,179
2152	Speech Pathology & Audio					
2152.112	Professional Salaries	718,018	721,265	731,264	610,827	610,827
2152.114	Educational Assistants Salaries	195,476	196,456	196,056	203,906	203,906
2152.320	Professional Educational Serv.	1	0	1	0	0
2152.330	Other Prof Services	158,200	183,833	158,200	184,400	184,400
2152.580	Travel/Workshops	200	31	200	200	200
2152.610	Supplies	10,175	11,032	10,175	10,765	10,765
2152.640	Books & Info Resources	1,385	1,350	1,385	1,150	1,150
2152.643	Information Access Fees	30,000	15,801	30,000	40,000	40,000
2152.733	New Equipment	13,000	4,423	1	8,330	8,330
2152.734	New Computer/Network Equip.	1	0	1	0	0
2152.737	Replacement Equipment	1	0	1	0	0
2152.738	Replacement Computer/Network Equip.	1	0	1	0	0
2152.810	Dues And Fees	1	0	1	0	0
Speech Pathology & Audio Total		1,126,460	1,134,193	1,127,286	1,059,578	1,059,578
2190	Other Pupil Services					
2190.112	Prof. Salaries (Offset By Revenue)	100,000	48,048	100,000	60,000	60,000
2190.330	Other Prof Services	3	0	3	3	3
Other Pupil Services Total		100,003	48,048	100,003	60,003	60,003
2210	Improvement Of Instruction					
2210.112	Teacher/Specialist Salaries	2	0	2	0	0
2210.320	Professional Educational Serv.	60,325	54,280	60,325	60,000	60,000
2210.330	Neasc Evaluation	6,501	90	(3,499)	20,002	20,002
2213.111	Administrative Salaries	127,721	4,383	127,721	108,150	108,150
2213.112	Professional Salaries	26,001	2,325	26,001	5,000	5,000
2213.140	Sabbatical Leave Salaries	1	0	1	0	0
2213.240	Professional Improvement	213,511	168,229	213,249	211,507	211,507
2213.320	In-Service Training	163,127	129,696	139,127	133,239	133,239
2213.321	In-Service Regional	9,116	4,642	9,116	11,605	11,605
2213.580	Travel/Workshops	4,001	3,403	4,001	4,001	4,001
2213.610	Supplies	4,000	4,082	4,000	4,000	4,000

2019-20 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2017-2018 <u>Budget</u>	2017-2018 <u>Expended</u>	2018-2019 <u>Budget</u>	PROPOSED	
					2019-2020 <u>Sch Board</u>	2019-2020 <u>Bud Comm</u>
2213.640	Books & Info Resources	2,500	1,603	2,500	2,500	2,500
2219.610	Other Expense-Inst	4,506	2,280	4,506	4,002	4,002
Improvement Of Instruction Total		621,312	375,014	587,050	564,006	564,006
2222	Education Media Services					
2222.112	Professional Salaries	381,855	381,595	394,378	397,924	397,924
2222.114	Educational Assistants Salaries	147,442	148,259	153,363	159,922	159,922
2222.330	Supplies	1	0	1	1	1
2222.430	Other Professional Services	1	0	1	1	1
2222.610	Repair And Maintenance	8,336	7,449	8,336	7,612	7,612
2222.640	Books & Info Resources	58,502	55,959	58,502	59,000	59,000
2222.641	Workbooks	13,103	10,273	13,103	10,619	10,619
2222.643	Information Access Fees	53,781	46,903	53,781	42,072	42,072
2222.733	New Equipment	2,303	2,347	2,303	2,795	2,795
2222.737	Replacement Equipment	769	699	769	13,894	13,894
2223.112	Professional Salaries	902	2,300	902	3,401	3,401
2223.430	Repair And Maintenance	1,282	1,191	1,282	1,203	1,203
2223.580	Travel/Workshops	2	0	2	2	2
2223.610	Supplies	4,304	1,844	4,304	2,853	2,853
2223.640	Audio Visual	6,951	4,119	6,951	6,671	6,671
2223.733	New Equipment	406	400	406	5	5
2223.737	Replacement Equipment	1,705	1,553	1,705	1,003	1,003
2224.340	Technical Services	1	0	1	0	0
Education Media Services Total		681,646	664,890	700,090	708,978	708,978
2311	School Board Services					
2311.111	Salaries - School Board	9,200	9,200	9,200	9,200	9,200
2312.115	Sch Board Clk	5,040	4,280	5,040	6,900	6,900
2312.610	Supplies	360	0	360	320	320
2313.111	Salary - Treas/Asst	3,400	4,245	3,400	5,000	5,000
2313.610	Supplies	1,000	1,419	1,000	1,500	1,500
2314.340	Annual Meeting Stipends	2,000	3,734	2,000	4,000	4,000
2314.550	Printing - Annual Rpt & Ballots	6,500	4,750	6,500	6,300	6,300
2314.610	Annual Meeting Supplies	5,000	3,285	5,000	5,000	5,000
2317.330	Other Prof Services-Audit	47,000	33,010	47,000	44,000	44,000
2318.330	Other Prof Services-Legal	90,000	58,555	90,000	90,000	90,000
2319.115	Budget Committee Clerk	3,720	3,360	3,720	5,000	5,000
2319.330	Other Professional Services	1	0	1	1	1
2319.340	Exp - School Bd Sub-Comm	2,000	0	2,000	2,000	2,000
2319.540	Recruitment	8,000	1,245	8,000	4,000	4,000
2319.580	Sch Board Conferences	4,000	2,005	4,000	4,000	4,000
2319.810	Dues And Fees	16,000	14,006	16,000	16,000	16,000
2319.890	Miscellaneous Expense	25,000	40,169	25,000	25,000	25,000
School Board Services Total		228,221	183,262	228,221	228,221	228,221
2320	Office Of The Superintendent Serv.					
2320.310	Sau #55 Budget	1,517,708	1,517,708	1,641,692	1,589,325	1,589,325
Office Of The Superintendent Serv. Total		1,517,708	1,517,708	1,641,692	1,589,325	1,589,325

2019-20 PROPOSED BUDGET

Account	Description	2017-2018 Budget	2017-2018 Expended	2018-2019 Budget	PROPOSED	
					2019-2020 Sch Board	2019-2020 Bud Comm
2330	Special Area Administrative Serv.					
2330.111	Administrative Salaries	212,182	263,208	212,182	211,150	211,150
2330.112	Professional Salaries	34,622	25,242	34,622	26,291	26,291
2330.115	Office Salaries	98,088	114,898	98,088	100,562	100,562
2330.330	Other Prof Services	1	0	1	0	0
2330.531	Voice Communications	240	240	240	480	480
2330.534	Postage	500	43	500	300	300
2330.580	Travel/Workshops	9,200	8,117	9,200	8,835	8,835
2330.610	Supplies	600	475	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
Special Area Administrative Serv. Total		355,437	412,223	355,437	348,217	348,217
2340	Director Of Curriculum					
2340.111	Administrative Salaries	216,302	111,096	99,912	117,420	117,420
2340.115	Office Salaries	34,855	29,441	34,855	42,374	42,374
2340.330	Other Prof Services	1	0	1	1	1
2340.580	Travel/Workshops	6,001	3,340	6,001	6,000	6,000
2340.610	Supplies	28,001	16,345	10,001	10,000	10,000
2340.640	Books & Info Resources	4,000	3,999	4,000	4,000	4,000
2340.733	New Equipment	3	0	3	2	2
2340.737	Replacement Equipment	3	0	3	2	2
2340.810	Dues And Fees	3	0	3	2	2
Director Of Curriculum Total		289,169	164,222	154,779	179,801	179,801
2410	Office Of The Principal					
2410.111	Administrative Salaries	2,120,368	2,256,197	2,059,110	2,053,202	2,053,202
2410.114	Educational Assistants Salaries	1	0	1	0	0
2410.115	Office Salaries	651,520	660,075	651,520	677,500	677,500
2410.140	Sabbatical Leave Salaries	4	0	4	0	0
2410.531	Voice Communications	184,938	184,306	184,938	200,000	200,000
2410.534	Postage	5,000	724	5,000	5,000	5,000
2410.580	Travel/Workshops	5,600	5,307	5,600	5,600	5,600
2410.610	Supplies	113,436	101,221	113,436	111,904	111,904
2410.640	Books & Info Resources	3,802	2,829	3,802	3,501	3,501
2410.733	New Equipment	8	300	8	5	5
2410.737	Replacement Equipment	48,031	42,412	42,031	7,875	7,875
2410.810	Dues And Fees	27,606	21,164	25,106	25,263	25,263
2410.890	Miscellaneous Expense	1	0	1	1	1
Office Of The Principal Total		3,160,315	3,274,535	3,090,557	3,089,851	3,089,851
2490	Other Services - School Admin					
2490.111	Administrative Salaries	84,049	85,615	84,049	88,992	88,992
2490.112	Professional Salaries	91,295	91,042	91,295	93,730	93,730
2490.140	Sabbatical Leave Salaries	1	0	1	0	0

2019-20 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2017-2018 <u>Budget</u>	2017-2018 <u>Expended</u>	2018-2019 <u>Budget</u>	PROPOSED	
					2019-2020 <u>Sch Board</u>	2019-2020 <u>Bud Comm</u>
2490.610	Graduation Expense	27,500	26,060	27,500	31,100	31,100
Other Services - School Admin Total		202,845	202,717	202,845	213,822	213,822
2510 Fiscal Services						
2510.310	Cont Services - Medicaid	62,000	52,641	55,000	55,000	55,000
Fiscal Services Total		62,000	52,641	55,000	55,000	55,000
2610 Operation & Maintenance - Super.						
2610.111	Administrative Salaries	88,001	105,015	88,001	0	0
2610.116	Custodial Salaries	3	0	3	0	0
Operation & Maintenance - Super. Total		88,004	105,015	88,004	0	0
2620 Operation & Maintenance - Plant						
2620.115	Office Salaries	5,000	12,834	5,000	22,958	22,958
2620.116	Custodial Salaries	1,562,541	1,630,602	1,562,541	1,606,767	1,606,767
2620.126	Substitute Salaries-Custodial	8,000	31,415	8,000	8,000	8,000
2620.290	Other Employee Benefits	31,000	31,774	31,000	32,000	32,000
2620.330	Other Professional Services	60,000	70,831	50,920	50,000	50,000
2620.410	Water/Sewer/Septic	30,000	42,324	30,000	40,000	40,000
2620.420	Rubbish Removal	91,200	84,676	91,200	89,500	89,500
2620.430	Repair And Maintenance	195,000	248,170	195,000	205,000	205,000
2620.441	Rent - Portables	34,785	34,785	1	1	1
2620.520	Insurance	195,000	191,445	195,000	195,000	195,000
2620.580	Travel/Workshops	12,000	5,047	12,000	5,000	5,000
2620.610	Supplies	184,355	214,721	184,355	158,744	158,744
2620.621	Natural Gas	207,004	148,497	207,004	157,000	157,000
2620.622	Electricity	665,009	538,201	665,009	600,000	600,000
2620.623	Bottled Gas	18,002	28,368	18,002	18,000	18,000
2620.624	Fuel Oil	176,704	107,225	176,704	181,200	181,200
2620.629	Other Energy	1	0	1	1	1
2620.643	Information Access Fees	6,300	1,683	6,300	8,500	8,500
2620.733	New Equipment	1	0	1	1	1
2620.737	Replacement Equipment	73,003	37,833	73,003	54,000	54,000
Operation & Maintenance - Plant Total		3,554,905	3,460,432	3,511,041	3,431,671	3,431,671
2630 Operation & Maintenance - Grounds						
2630.420	Contract Services	34,000	30,910	34,000	34,000	34,000
2630.422	Snow Removal	11,000	14,073	11,000	15,000	15,000
2630.430	Repair And Maintenance	6,500	8,555	6,500	8,000	8,000
2630.610	Supplies	50,000	28,175	50,000	47,000	47,000
2630.733	New Equipment	1	6,449	1	1	1
2630.737	Replacement Equipment	10,500	12,724	10,500	8,000	8,000
Operation & Maintenance - Grounds Total		112,001	100,885	112,001	112,001	112,001
2640 Operation & Maintenance - Equip.						
2640.430	Repair And Maintenance	155,000	129,072	155,000	155,000	155,000
Operation & Maintenance - Equip. Total		155,000	129,072	155,000	155,000	155,000

2019-20 PROPOSED BUDGET

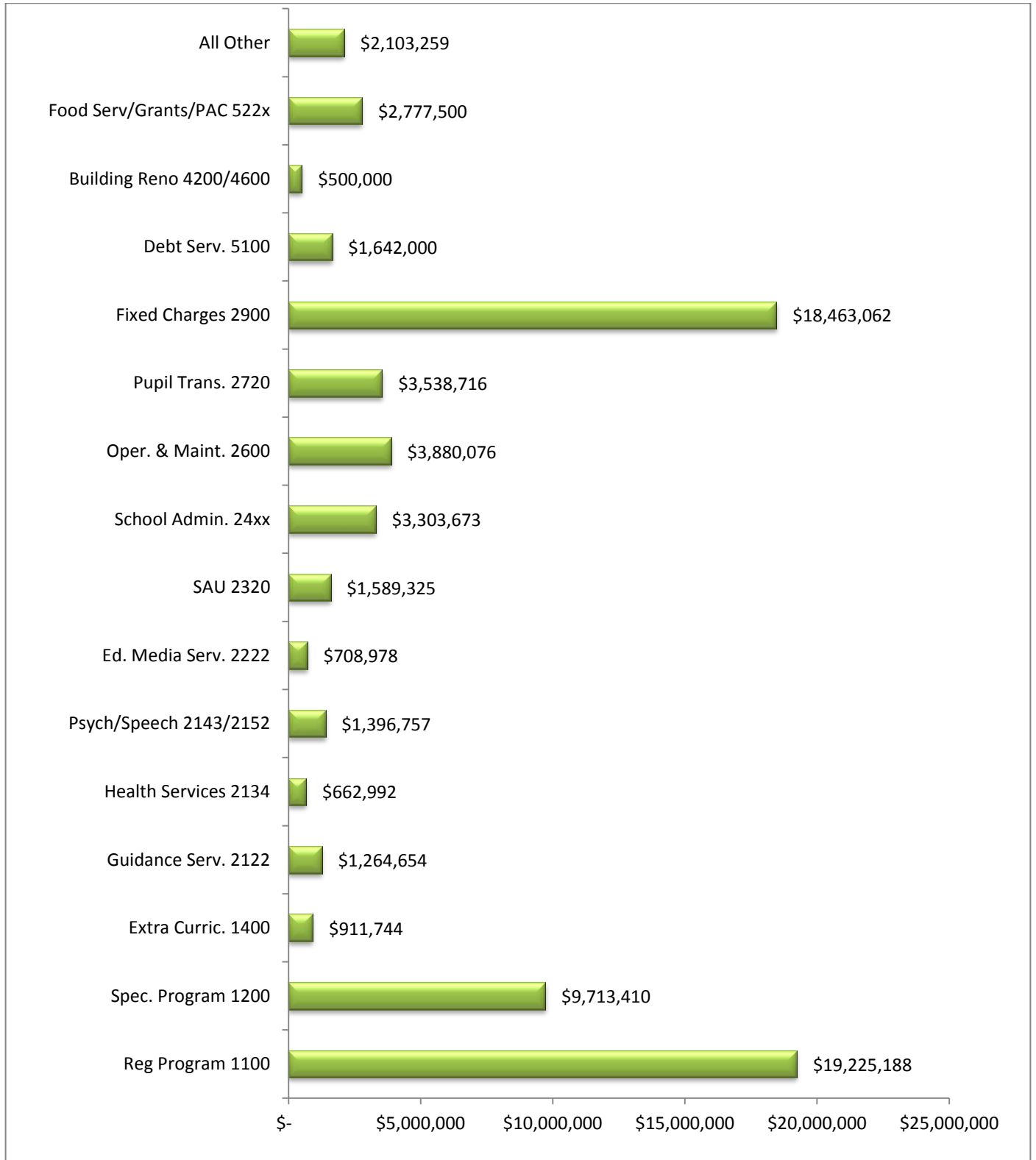
<u>Account</u>	<u>Description</u>	2017-2018 <u>Budget</u>	2017-2018 <u>Expended</u>	2018-2019 <u>Budget</u>	PROPOSED	
					2019-2020 <u>Sch Board</u>	2019-2020 <u>Bud Comm</u>
2650	Operation & Maintenance - Vehicles					
2650.430	Repair And Maintenance	5,000	12,086	5,000	8,000	8,000
2650.626	Vehicle Fuel	18,000	15,121	18,000	15,000	15,000
2650.733	New Equipment	23,000	21,104	1	1	1
2650.737	Replacement Equipment	35,000	37,156	1	1	1
Operation & Maintenance - Vehicles Total		81,000	85,467	23,002	23,002	23,002
2660	Operation & Maintenance - Other					
2660.330	Sch Resource Officer	66,001	74,012	66,001	76,000	76,000
2660.340	Security	19,402	5,986	19,402	19,401	19,401
2660.430	Repair And Maintenance	12,001	36,764	12,001	12,000	12,000
2660.490	Alarm Monitoring	6,001	6,396	4,995	5,001	5,001
2660.610	Supplies	40,007	0	40,007	40,000	40,000
2660.733	New Equipment	10,007	1,158	7	0	0
2660.737	Replacement Equipment	12,000	0	12,000	6,000	6,000
Operation & Maintenance - Other Total		165,419	124,315	154,413	158,402	158,402
2721	Pupil Transportation Services					
2721.519	Student Transportation	1,972,739	1,941,853	1,972,739	2,188,543	2,188,543
2722.519	Student Trans-Spec Ed	920,723	930,276	920,723	1,119,796	1,119,796
2723.519	Student Trans-Other	70,846	70,111	70,846	78,122	78,122
2724.519	Student Trans-Team	104,320	81,944	104,320	97,245	97,245
2725.519	Student Trans-Field Trips	34,630	29,039	34,630	41,510	41,510
2729.519	Student Trans-Music	13,500	11,957	13,500	13,500	13,500
Pupil Transportation Services Total		3,116,758	3,065,180	3,116,758	3,538,716	3,538,716
2840	Data Processing Services					
2840.111	Administrative Salaries	103,001	106,000	103,001	111,240	111,240
2840.114	Operation Salaries	43,118	43,338	43,118	49,004	49,004
2840.330	Other Professional Services	20,000	0	20,000	0	0
2840.430	Repair And Maintenance	16,325	15,815	16,325	21,000	21,000
2840.532	Data Communications	1	0	1	0	0
2840.610	Supplies	15,000	12,295	15,000	15,000	15,000
2840.643	Information Access Fees	94,968	100,240	94,968	96,727	96,727
2840.650	Software	89,668	88,660	89,668	96,125	96,125
2840.733	New Equipment	1	0	1	0	0
2840.734	New Computer Equip	1	6,499	1	0	0
2840.737	Replacement Equipment	1	27,019	1	0	0
2840.738	Replacement Computer Equip	85,745	64,553	2,000	9,000	9,000
Data Processing Services Total		467,829	464,420	384,084	398,096	398,096
2900	Other Services					
2900.210	Group Insurance	8,974,794	8,792,082	9,429,006	10,240,159	10,240,159
2900.220	Social Security	2,577,037	2,491,540	2,717,123	2,497,376	2,497,376
2900.231	Classified Retirement	722,453	767,026	847,757	799,804	799,804
2900.232	Teacher Retirement	4,879,526	4,566,171	5,011,162	4,699,723	4,699,723
2900.250	Unemployment Compensation	30,000	5,744	30,000	30,000	30,000
2900.260	Worker's Compensation	182,164	182,164	193,272	193,000	193,000

2019-20 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2017-2018 <u>Budget</u>	2017-2018 <u>Expended</u>	2018-2019 <u>Budget</u>	PROPOSED	
					2019-2020 <u>Sch Board</u>	2019-2020 <u>Bud Comm</u>
2900.290	Other Employee Benefits	3,000	1,850	3,000	3,000	3,000
Other Services Total		17,368,974	16,806,576	18,231,320	18,463,062	18,463,062
4200	Site Improvements					
4200.430	Site Maintenance	290,500	287,026	0	100,000	100,000
Site Improvements Total		290,500	287,026	0	100,000	100,000
4600	Building Maintenance & Improvement					
4600.450	Building Maintenance	575,739	498,466	500,001	400,000	400,000
Building Maintenance & Improvement Total		575,739	498,466	500,001	400,000	400,000
5110	Debt Service - Principal					
5110.910	Principal	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Debt Service - Principal Total		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
5120	Debt Service - Interest					
5120.830	Interest	210,000	210,000	126,000	42,000	42,000
Debt Service - Interest Total		210,000	210,000	126,000	42,000	42,000
5221	Fund Transfers (Offset By Revenue)					
5221.930	Food Service Fund	1,625,000	1,348,776	1,275,000	1,400,000	1,400,000
5222.930	Federal Projects / Grants	1,350,000	1,285,607	1,167,500	1,300,000	1,300,000
5223.930	Pac	77,500	75,731	77,500	77,500	77,500
Fund Transfers (Offset By Revenue) Total		3,052,500	2,710,114	2,520,000	2,777,500	2,777,500
Grand Total		71,509,415	69,032,792	71,870,606	71,681,333	71,681,333



2018-19 BUDGET GRAPH



\$71,681,333

2019-20 REVENUE

		Proposed				
Account	Description	2017-2018 Budget	2017-2018 Received	2018-2019 Budget	2019-2020 Sch Board	2019-2020 Bud Com
Local Revenue						
0770	Unassigned Fund Balance	\$1,925,000	\$2,511,989	\$1,850,000	\$1,000,000	\$1,000,000
1310	Regular Day Tuition	400,000	536,719	536,719	525,000	525,000
1314	Summer School Tuition	5,000	2,000	2,000	2,000	2,000
1316	Eve. Div./Adult Ed Tuition	20,000	8,152	8,152	8,000	8,000
1510	Earned Income	0	0	0	0	0
1600	Food Service	1,257,000	949,162	949,162	950,000	950,000
1920	Permanent Funds	400	0	0	0	0
1990	Other Local Revenue	350,407	316,946	316,946	305,000	305,000
1990	SAU Rental	42,250	42,250	42,250	42,250	42,250
5223	PAC Programs	35,000	49,581	49,581	45,000	45,000
State Revenue						
3111	Education Grant	10,324,197	10,136,104	9,815,032	9,735,638	9,735,638
3210	Building Aid	1,103,810	1,110,520	1,110,520	1,110,592	1,110,592
3220	Kindergarten Aid	0	0	0	120,000	120,000
3249	Voc Ed Transportation	30,000	32,525	31,000	35,000	35,000
3260	Child Nutrition	18,000	17,148	17,500	17,500	17,500
3230	Catastrophic Aid	550,000	562,298	525,000	550,000	550,000
3290	Other		61,195	79,220		
Federal Revenue						
4300	Federal Projects	1,350,000	1,287,286	1,390,000	1,300,000	1,300,000
4560	Lunch Reimbursements	350,000	376,823	376,823	375,000	375,000
4580	Medicaid	550,000	592,098	560,000	585,000	585,000
4260	Other	20,000	45,817	45,817	20,000	20,000
Other Revenue						
5230	Trans- Capital Projects					
5250	Trans- Capital Reserve					
Total Income		18,331,064	18,638,613	17,705,722	16,725,980	16,725,980
District Assessment		52,997,028	53,007,333	54,164,884	54,955,353	54,955,353
Total		71,328,092	71,645,946	71,870,606	71,681,333	71,681,333

Local Taxes \$ **54,955,353**

State sources \$ **11,568,730**

Federal sources \$ **2,280,000**

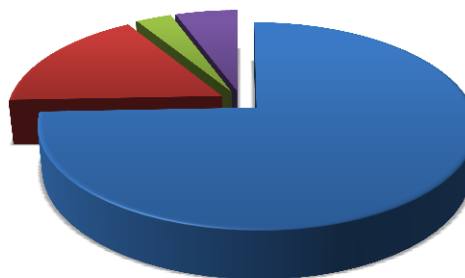
Other than taxes \$ **2,877,250**

 LOCAL TAXES: 76.7%

 FEDERAL: 3.19%

 STATE: 16.14%

 NON-TAX: 4.01%



2019-20 DEFAULT BUDGET

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	DEFAULT BUDGET
Instruction					
1100-1199	Regular Programs	19,833,923	(383,681)	(421,798)	19,028,444
1200-1299	Special Programs	9,800,755	22,779	(69,151)	9,754,383
1300-1399	Vocational Programs	72,002			72,002
1400-1499	Other Programs	882,061			882,061
1500-1599	Non-Public Programs	0			0
1600-1699	Adult/Continuing Ed Program	177,597			177,597
Support Services					
2000-2199	Student Support Services	3,566,972	(131,669)		3,435,303
2200-2299	Instructional Staff Services	1,287,140	8,619	(4,762)	1,290,997
General Administration					
0000-0000	Collective Bargaining	0			0
2310 (840	School Board Contingency	0			0
2310-2319	Other School Board	228,221			228,221
Executive Administration					
2320 (310)	SAU Management Services	1,641,692	(52,367)		1,589,325
2320-2399	All Other Administration	510,216			510,216
2400-2499	School Administration Service	3,293,402	(86,101)		3,207,301
2500-2599	Business	55,000			55,000
2600-2699	Plant Operations/ Maintenance	4,043,461	(87,999)		3,955,462
2700-2799	Student Transportation	3,116,758	421,958		3,538,716
2800-2999	Support Service, Central & Other	18,615,404	213,169		18,828,573
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	1			1
4300	Architectural/Engineering	0			0
4400	Educ Specification Develop	0			0
4500	Bldg Acquisition/Construct	0			0
4600	Building Improvement Services	500,001		(500,000)	1
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)		126,000
Fund Transfers					
5220-5221	To Food Service	1,275,000	100,000		1,375,000
5222-5229	To Other Special Revenue	1,245,000	132,500		1,377,500
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		72,120,607	73,208	(1,245,711)	70,948,104

2019-20 DEFAULT BUDGET

Reason for Reductions/Increases & One-Time Expenditures	
1100 112	Eliminated position: (1) Board eliminated position 10/4/18 8 positions not being funded in proposed budget. <i>See</i> List of Non-filled Positions 12/17/18 -- Provided at 12/20/18 Board meeting. (2) Reduction in Contractual obligations: Staff turnover/retirement of staff members -- CBA salary and contractual decrease. <i>See</i> Salary Line Reduction 2019-2020 document.
1100 114	Contractual obligations: CBA salary and contractual benefit increases -- TSSU contractual obligation
1100 115	Contractual obligations: Salary and contractual benefit increases -- service credit per business office
1100 733	One-time expenditure
1100 734	One-time expenditure
1100 738	(1) Amount reduced due to Reduction in Contractual Obligations: Capital Improvement Items (CIP) include: Chromebooks, projectors, servers, student laptops (reduction in contractual obligation); (2) One-time expenditure: New equipment not funded in default budget. <i>See</i> line 733 & 734 (Presentation to Budget Committee - November 8, 2018, Bud Com meeting packet at p. 77).
1200 111	Eliminated position: Board eliminated position 10/4/18 (Sped Administrator) -- not being funded in proposed budget. <i>See</i> List of Non-filled Positions 12/17/18 -- Provided at 12/20/18 Board meeting.
1200 112	Eliminated position: Board eliminated position 10/4/18 (Sped Educator) -- not being funded in proposed budget.
1200 114	Contractual obligations: TSSU CBA salary and contractual benefit increases
1200 330	Obligations Required by law: Service providers required by 504 and IEP plans, e.g., Occupational Therapist, etc.
2134 113	Reduction in Contractual obligations: Staff turnover/reduction of senior staff members -- CBA salary and contractual benefit decrease
2152 112	Eliminated position: Board eliminated position 10/4/18 (Speech Language Pathologist) -- not being funded in proposed budget. <i>See</i> List of Non-filled Positions 12/17/18 -- Provided at 12/20/18 Board meeting.
2152 114	Contractual obligations: TSSU CBA salary and contractual benefit increases -- Sped Assistant vacant and open positions.
2222 114	Contractual obligations: TSSU CBA salary and contractual benefit increases
2320 310	Contractual obligations: SAU Budget reduction
2410 111	Eliminated position: Board eliminated position 10/4/18 (Academic Dean grades 6-12) -- not being funded in proposed budget. <i>See</i> List of Non-filled Positions 12/17/18 -- Provided at 12/20/18 Board meeting.
2410 115	Eliminated position: Board eliminated position 10/4/18 (Administrative Assistant/school secretary) -- not being funded in proposed budget. <i>See</i> List of Non-filled Positions 12/17/18 -- Provided at 12/20/18 Board meeting.
2610 111	Eliminated position: Board eliminated position 10/4/18 (Director of Facilities) -- not being funded in proposed budget. <i>See</i> List of Non-filled Positions 12/17/18 -- Provided at 12/20/18 Board meeting.
2721 519	Obligations Required by law: Estimated Student Transportation Contractual Increases
2721 519	Obligations Required by law: Estimated Student Transportation Contractual Increases
2721 519	Obligations Required by law: Estimated Vocational Transportation Contractual Increases
2721 519	Reduction on Contractual Obligation: consolidation of bus services -- matches Proposed 19/20 Budget
2721 519	Obligations Required by law: Estimated Student Transportation Contractual Increases
2900 210	Contractual and Obligation Required by Law: CBA Benefit
2900 220	Reduction in Obligation Required by Contract: Certified teacher retirements/CBA benefits; Reductions due to Eliminated Positions
2900 231	Reduction in Obligation Required by Contract: Certified teacher retirements/CBA benefits; Reductions due to Eliminated Positions

2019-20 DEFAULT BUDGET

Reason for Reductions/Increases & One-Time Expenditures

2900 232	Reduction in Obligation Required by Contract: Certified teacher retirements/CBA benefits
2900 260	Reduction in Obligation Required by Law
4600 450	One-time expenditure: Building Improvements -- funds should not have been moved to this line in 2018/2019 default budget.
5120 830	Reduction in Contractual obligation on interest
5221 930	Obligation Required by Law: projected revenue increase
5221 930	Obligation Required by Law: projected revenue increase
5250 930	Obligation no longer Required by Law/One-time expenditure -- this was a ballot measure

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 and by salaries and benefits of positions that have been eliminated in the proposed budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, and eliminated positions shall not include vacant positions under recruitment or positions redefined in the proposed operating budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision. In calculating the default budget amount, the governing body shall follow the statutory formula which may result in a higher or lower amount than the proposed operating budget. RSA 40:13, IX (c) "Contracts" as used in this subdivision means contracts previously approved, in the amount so approved, by the legislative body in either the operating budget authorized for the previous year or in a separate warrant article for a previous year.



Rigor-Accountability-Evaluation-Support

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 2017-18 cost per pupil. Timberlane recently has costs above state average. The 2017-18 figures are:

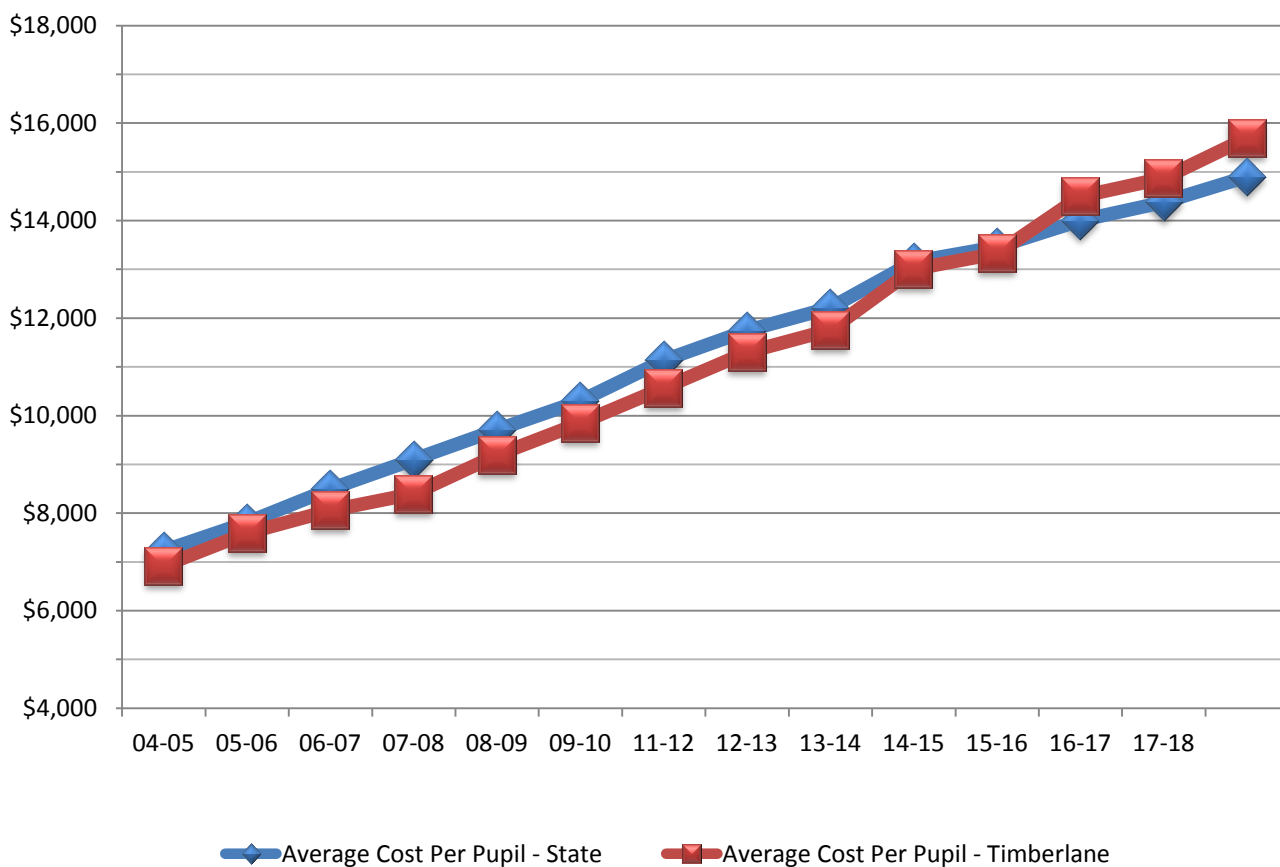
Elementary: State average cost per pupil - \$15,981.46; Timberlane - \$17,092.42. Out of 155 school districts with elementary schools 74 spend less than we do per pupil at the elementary level and 80 spend more.

Middle School: State average cost per pupil - \$15,021.13; Timberlane - \$17,499.95. Out of 62 school districts with middle schools 42 spend less than we do per pupil at the middle school level and 19 spend more.

High School: State average cost per pupil - \$16,214.73; Timberlane - \$17,367.37. Out of 73 school districts with high schools 35 spend less than we do per pupil at the high school level and 37 spend more.

District Average: State average cost per pupil - \$15,865.26; Timberlane - \$17,280.34. Out of 162 school districts 77 spend less than we do per pupil and 84 spend more.

The following chart compares Timberlane's per pupil cost for all district students since 2005-06. 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 \$1,415.08 more per pupil than the state average during 2017-18.



2019-20 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.

			BUDGETED	ACTUAL	BUDGETED	BUDGETED	TRSD Share
PROFESSIONAL SALARIES			2017-2018	2017-2018	2018-2019	2019-2020	2019-2020
TOTAL SALARIES			1,001,079	1,053,356	1,087,615	1,069,598	814,684
OPERATING EXPENSES							
2317	330	Audit	9,000	7,078	10,000	8,000	6,093
2319	310	School Board Expense	200	152	600	600	457
2320	580	Conference & Travel Expense	20,000	19,538	20,000	10,000	7,617
2390	270	Course Reimbursement	5,000	3,015	5,000	5,000	3,808
2390	360	Technology Services	106,330	106,330	125,268	151,060	115,059
2390	390	Legal Services	40,000	29,838	40,000	40,000	30,467
2390	440	Maintenance Of Equipment	200	0	200	200	152
2390	451	Office Rental	42,250	42,250	42,250	42,250	32,181
2390	452	Contracted Services	47,440	46,191	50,500	22,416	17,073
2390	521	Liability Insurance	3,600	3,532	3,600	3,970	3,024
2390	531	Telephone	9,250	9,250	9,250	9,250	7,045
2390	532	Postage	4,000	4,000	4,000	4,000	3,047
2390	580	In District Travel	5,400	7,800	5,400	9,000	6,855
2390	610	Supplies	8,500	8,163	8,500	8,500	6,474
2390	741	New Equipment	0	0	9,250	0	0
2390	742	Replace Equip	0	0	0	0	0
2390	810	Dues And Fees	9,538	11,009	9,608	11,778	8,971
2620	433	Custodial Service	7,000	7,000	7,000	7,000	5,332
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	5,713
2620	653	Natural Gas	3,000	3,000	3,000	3,000	2,285
2900	211	Emp. Insurance	375,749	322,830	396,800	367,725	280,087
2900	225	Sick Leave Redemption	4,500	4,671	4,500	4,700	3,580
2900	221	Emp. Retirement	112,323	117,679	121,223	125,377	95,496
2900	230	Social Security	76,927	80,117	82,737	86,479	65,869
2900	250	Unemployment Compensation	700	0	700	0	0
2900	260	Workers' Compensation	2,600	2,920	2,600	3,920	2,986
2900	290	Other Employee Benefits	114,678	47,663	115,069	110,000	83,784
5220	880	Federal Projects	1	0	1	1	1
TOTAL EXPENSES			1,015,986	891,825	1,084,856	1,042,026	793,685
TOTAL SALARY AND EXPENSES			2,017,065	1,945,181	2,172,471	2,111,624	1,608,369
RECEIPTS							
Beginning Fund Balance			25,000	66,683	25,000	25,000	19,042
District Support			1,992,064	1,992,064	2,147,469	2,086,622	1,589,325
Other Income			1	1	1	1	1
Federal Projects			1	1	1	1	1
TOTAL RECEIPTS			2,017,066	2,058,749	2,172,471	2,111,624	1,608,369
TRSD SHARE			1,517,708		1,641,692	1,589,325	1,589,325

REPORT OF THE DISTRICT TREASURER

General Fund For the Fiscal Year July 1, 2017 through June 30, 2018

Cash on Hand July 1, 2017		\$2,441,441
Current Appropriation	\$53,007,333	
Revenue from State Sources	11,903,834	
Revenue from Federal Sources	1,865,795	
Received from Tuitions	548,976	
Received from Capital Reserve	0	
Received from All Other Sources	817,066	
Total Receipts		\$68,143,004
Total Amount Available for Fiscal Year		70,584,445
Less School Board Orders Paid		68,324,475
Balance on Hand June 30, 2017		\$2,259,970

August 2018

Linda Coyle, Treasurer

DETAILS OF ADMINISTRATIVE SALARIES 2017-2018**Superintendent of Schools**

Timberlane	\$121,681
Hampstead	38,026
Total	\$159,707

Assistant Superintendent

Timberlane	\$99,809
Hampstead	31,191
Total	\$131,000

CFO/Business Administrator

Timberlane	\$91,428
Hampstead	28,572
Total	\$120,000

*Timberlane's Share: 76.19%**Hampstead's Share: 23.81%***EXPENDITURES FOR SPECIAL EDUCATION
PROGRAMS & SERVICES**

(Per RSA 32:11-a)

School Year	Expenditures	Revenues
2016-2017	\$15,130,039	\$1,985,478
2017-2018	\$16,451,413	\$2,046,093

TAX ASSESSMENT

Determination of member town's tax assessment is necessary to meet the March 2017 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 on 2016 Equalized Valuation**

Town	Valuation	Percent
Atkinson	\$ 983,888,121	32.13%
Danville	\$ 399,346,512	13.04%
Plaistow	\$ 1,036,307,070	33.84%
Sandown	\$ 643,078,809	21.00%
Totals	\$ 3,062,620,512	100.00%

B. Proration factors based on 2015-16 ADM In Residence

Town	Membership	Percent
Atkinson	779.59	22.65%
Danville	627.46	18.23%
Plaistow	1,044.91	30.36%
Sandown	989.55	28.75%
Totals	3,441.51	100.00%

II. APPORTIONMENT OF APPROPRIATION FOR 2017-18

Total Appropriation Voted **\$71,890,367**

A. Operating Expenditures

Less:

Unassigned Balance (Surplus) 2,531,989

Local Revenue

Tuition 425,000

Other Income 92,420

Food Service 1,275,000

State Aid and Revenue

Kindergarten Aid 121,727

Catastrophic Aid 500,000

Vocation Educational Refunds 31,000

Federal Aid

Federal Projects 1,150,000

Medicaid 525,000

Income & Surplus to offset operating expenses 6,652,136

Tax Assessment Required **\$62,385,555**

TAX ASSESSMENTResulting Assessments Required from **Tax Sources Apportioned as ADM**

Town	Percent	Assessment
Atkinson	22.65%	\$14,131,925
Danville	18.23%	\$11,374,203
Plaistow	30.36%	\$18,941,478
Sandown	28.75%	\$17,937,949

Totals	100.00%	\$62,385,555
---------------	----------------	---------------------

B. Capital Expenses **\$2,708,036**

Less:

Building Aid	\$1,110,592
Transfer from Capital Projects	\$0
Voted from Capital Reserve	\$0
Interest	\$0

Tax Assessments Required for Capital Expenditures **\$1,597,444**Resulting Assessments for **Capital Outlaw, Apportioned on Equalized Valuation**

Town	Percent	Assessment
Atkinson	32.12%	\$513,191
Danville	13.04%	\$208,297
Plaistow	33.84%	\$540,530
Sandown	21.00%	\$335,426

Totals	100.00%	\$1,597,444
---------------	----------------	--------------------

III. SUMMARY**Atkinson**

Operating Assessment	\$16,245,877
Capital Assessment	513,191
Less Education Grant	3,025,634
Less Impact Fees & Adequacy Aid Adjustment	88,631

Total Assessment Required from Tax Services	\$13,644,803
--	---------------------

Danville

Operating Assessment	\$12,224,439
Capital Assessment	208,297
Less Education Grant	3,579,098
Less Impact Fees & Adequacy Aid Adjustment	59,518

Total Assessment Required from Tax Services	\$8,794,120
--	--------------------

Plaistow

Operating Assessment	\$21,140,755
Capital Assessment	540,530
Less Education Grant	4,423,219
Less Impact Fees & Adequacy Aid Adjustment	72,656

Total Assessment Required from Tax Services	\$17,185,410
--	---------------------

TAX ASSESSMENT

Sandown

Operating Assessment	\$19,317,714
Capital Assessment	335,426
Less Education Grant	5,503,757
Less Impact Fees & Adequacy Aid Adjustment	183,452

Total Assessment Required from Tax Services	\$13,965,931
--	---------------------

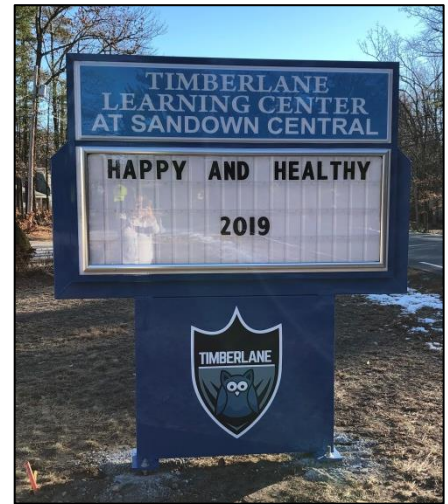
Assessment Comparison Figures

Town	2016	2017	2018
Atkinson	\$13,526,535	\$14,165,097	\$13,644,803
Danville	\$8,235,477	\$8,935,119	\$8,794,120
Plaistow	\$15,724,111	\$16,930,059	\$17,185,410
Sandown	\$11,875,756	\$12,977,058	\$13,965,931
	\$49,361,879	\$53,007,333	\$53,590,264

District - Total Assessment Increases:

Change from:

2016 to 2017	\$3,645,454	7.39%
2017 to 2018	\$582,931	1.10%



STAFF LIST SUMMARY

(Headcount based on October 1, 2017 data)

	Atkinson	Danville	District	Pollard	Sandown Central	Sandown North	Middle School	High School	Total
Administrators	2	3	5	3	2	2	6	14	37
Teachers/ Specialist	36	36	0	56	13	37	94	116	388
Teacher Assistants	22	26	3	36	14	25	32	32	190
Administrative Assistants	2	2	3	2	2	3	8	15	37
Facilities	3.5	3	7.5	4	2	3	5	8	36
Food Service	2	1	0	2	0	1	5	6	17
Total	67.5	71	18.5	103	33	71	150	191	705

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

2017-18	85%	90%	<i>Steps 1-14 0.50% / Step 15 1.00%</i>				
Step	LPN	RN	B	B+15	M	M+30	Dr.
1	30,990	32,813	36,458	38,084	40,472	42,295	43,307
2	32,080	33,967	37,741	39,429	41,912	43,808	44,821
3	33,214	35,167	39,075	40,831	43,411	45,382	46,394
4	34,392	36,415	40,461	42,286	44,968	47,016	48,029
5	35,617	37,712	41,902	43,798	46,586	48,716	49,729
6	36,891	39,061	43,401	45,372	48,269	50,484	51,497
7	38,214	40,462	44,958	47,008	50,018	52,320	53,332
8	39,589	41,918	46,576	48,707	51,838	54,229	55,242
9	41,020	43,433	48,259	50,474	53,728	56,215	57,228
10	42,507	45,007	50,008	52,310	55,693	58,279	59,291
11	44,053	46,644	51,827	54,219	57,737	60,424	61,437
12	45,660	48,345	53,717	56,204	59,859	62,653	63,665
13	47,329	50,113	55,681	58,267	62,067	64,970	65,983
14	49,065	51,951	57,724	60,411	64,361	67,380	68,393
15	50,420	53,386	59,318	62,079	66,139	69,242	70,272

SUPPORT STAFF SALARY SCHEDULE

Per Timberlane Support Staff Union Collective Bargaining Agreement

2017-18

	Step	1	2	3	4	5	6	7	8	9	10	11	12	13
Paraeducators:	Track													
High School Diploma	E1	11.68	12.00	12.31	12.63	12.94	13.27	13.58	13.91	14.22	14.55	14.86	15.17	15.49
GBCC SPED Certification	E-GBCC	11.84	12.15	12.47	12.79	13.10	13.42	13.75	14.07	14.38	14.70	15.01	15.33	15.65
Associate's Degree	E2	11.94	12.26	12.58	12.89	13.21	13.53	13.86	14.17	14.48	14.81	15.12	15.44	15.76
Bachelor's Degree	E3	12.21	12.53	12.84	13.16	13.47	13.81	14.12	14.43	14.75	15.07	15.39	15.71	16.03
LNAs:	T5	14.65	15.01	15.39	15.76	16.14	16.50	16.88	17.24	17.62	17.99	18.36	18.73	19.10

Library Assistants:

High School Diploma	L1	11.84	12.15	12.48	12.79	13.11	13.42	13.75	14.07	14.38	14.70	15.01	15.34	15.65
Associate's Degree	L2	12.05	12.36	12.68	13.00	13.32	13.64	13.96	14.28	14.60	14.91	15.23	15.55	15.87
Bachelor's Degree	L3	12.26	12.58	12.89	13.21	13.53	13.86	14.17	14.48	14.81	15.12	15.44	15.76	16.09

	Step	14	15	16	17	18	19	20	21	22	23
Paraeducators:	Track										
High School Diploma	E1	15.82	16.14	16.45	16.77	17.09	17.41	17.72	18.04	18.35	18.67
GBCC SPED Certification	E-GBCC	15.97	16.29	16.61	16.93	17.24	17.56	17.89	18.20	18.51	18.82
Associate's Degree	E2	16.09	16.40	16.72	17.03	17.36	17.67	17.99	18.30	18.61	18.93
Bachelor's Degree	E3	16.35	16.67	16.98	17.29	17.62	17.94	18.26	18.58	18.91	19.22
LNAs:	T5	19.48	19.84	20.23	20.59	20.97	21.33	21.70	22.09	22.46	22.79

Library Assistants:

High School Diploma	L1	15.98	16.29	16.61	16.93	17.24	17.56	17.89	18.20	18.51	18.83
Associate's Degree	L2	16.19	16.50	16.82	17.14	17.46	17.78	18.10	18.43	18.75	19.07
Bachelor's Degree	L3	16.40	16.72	17.03	17.36	17.67	17.99	18.31	18.64	18.96	19.28

ENROLLMENT REPORT

October 1, 2017

GRADE	ATKINSON	DANVILLE	PLAISTOW	SANDOWN <u>Sandown North</u> Grades 1-5 <u>TLC at SC</u> PreK - K	TUITION	TOTALS
Elementary Schools						
Pre-School	19	7	17	94		137
Kindergarten	46	40	67	67		220
Grade 1	49	52	80	67		248
Grade 2	54	33	58	75		220
Grade 3	48	44	85	62		239
Grade 4	59	47	86	67		259
Grade 5	73	56	74	83		286
TOTALS	348	279	467	515		1609
Grade 6	47	48	79	79		253
Grade 7	78	30	76	86		270
Grade 8	51	55	87	73		266
TOTALS	176	133	242	238		789
Grade 9	64	48	88	80		280
Grade 10	73	52	89	87	1	302
Grade 11	54	53	73	94		274
Grade 12	72	66	87	76	1	302
TOTALS	263	219	337	337	1	1158
TOTAL ALL	787	631	1046	1090	2	3556



2019 DISTRICT WARRANT**(Ballot Questions as Finalized at Deliberative Session)****Article 1 - Election of Officers**

To choose the following school district officers:

Danville Voters	School Board Member	3-Year Term
Plaistow Voters	School Board Member	3-year Term
Sandown Voters	School Board Member	3-year Term

Danville Voters	Budget Committee Member	3-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 **\$71,681,333**? Should this article be defeated, the operating budget shall be **\$70,930,105** 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 8-1-0

Recommended by the Budget Committee 10-0-0

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, 2019 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2018-2019 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 9-0-0

Recommended by the Budget Committee 10-0-0

Article 4 – Performing Arts Center Outer Wall Replacement

Shall the voters of the Timberlane Regional School District raise and appropriate the sum of **\$531,000*** to repair the outside wall of the Timberlane Performing Arts Center and to authorize the District to withdraw the sum of **\$531,000*** from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund? No amount to be raised by additional taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Recommended by the Budget Committee 9-0-0

Article 5 – Three Year Collective Bargaining Agreement (Timberlane Teachers Association)

Shall the voters of the Timberlane Regional School District approve the cost items included in the collective bargaining agreement reached between the Timberlane Teachers Association and the

TIMBERLANE REGIONAL SCHOOL DISTRICT 2018 ANNUAL REPORT

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	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Estimated Increase	\$866,343	\$851,967	\$901,897
3-Year Total			\$2,620,207

And further to raise and appropriate the sum of **\$866,343** for the 2019-20 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 9-0-0

Recommended by the Budget Committee 10-0-0

Article 6 – Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 5 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 5 cost items only? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Article 7 – Charges for Professional Banking or Brokerage Assistance for Reserve Funds and Trust Funds (non-contingent)

Shall the voters of the Timberlane Regional School District vote, pursuant to RSA 35:9-a, III (which became effective July 26, 2014), to authorize the Trustees of the Trust Funds, without further action of the school district meeting, to charge any expenses incurred for professional banking or brokerage assistance for trust funds and reserve funds in their custody as authorized in RSA Chapter 35 and RSA 198:20-c, II, against the funds involved, such authority to remain in effect until rescinded by a vote of the school district meeting, which said vote to rescind such authority shall not occur within 5 years of the adoption of this article? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Recommended by the Budget Committee 10-0-0

Article 8 – Change Trustees of Trust Funds (non-contingent)

Shall the voters of the Timberlane Regional School District vote, pursuant to RSA 198:20-c, II (trust funds) and RSA 35:2 (reserve funds), to elect the trustees of trust funds of the town of Plaistow, NH, to take custody of all school district established trust funds and reserve funds on July 1, 2019, and to administer such funds on behalf of the school district under the provisions of RSA 31:22? This article is not contingent upon the passage of Article 7 (regarding charges for professional banking and brokerage assistance). (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Recommended by the Budget Committee 10-0-0

Article 9 – General Acceptance of Reports

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2018 Annual Report? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 9-0-0

Article 10 – SAU55 Withdrawal Study by Petition of Stefanie Dube et al

Shall the Timberlane Regional School District pursuant to RSA 194-C, I, create a Planning Committee to study the advisability of the withdrawal of the Timberlane Regional School District from SAU#55 in accordance with RSA 194-C:2, IV(a), for its organization, operation and control, and the advisability of

TIMBERLANE REGIONAL SCHOOL DISTRICT 2018 ANNUAL REPORT

constructing, maintaining and operating a School Administrative Unit to serve the needs of the Timberlane Regional School District.

Recommended by the School Board 8-1-0

Article 11 – Transportation Costs by Petition of Peter Bealo et al

Shall the district encourage the Timberlane Regional School District School Board to fund transportation costs to meet the needs of the school district? (MAJORITY VOTE REQUIRED)*

Recommended by the School Board 9-0-0

Article 12 – High School Athletic Track by Petition of Rob Collins et al

Shall the voters of the Timberlane Regional School District raise and appropriate the sum of \$247,525* for the repair and replacement of the Timberlane Regional High School track, and to authorize the District to withdraw up to the sum of \$247,525* from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund? No amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

Not recommended by the School Board 6-3-0

Recommended by the Budget Committee 7-2-0

Article 13 – Amend Articles of Agreement to Weighted Voting by Petition of Jack Sapia et al

Shall the Timberlane Regional School Board study whether to use weighted voting in its business proceedings? This article is advisory only and nonbinding. (MAJORITY VOTE REQUIRED)*

Not recommended by the School Board 5-4-0

**Amended at Deliberative Session*



2018 ELECTION RESULTS

Article 1 - Election of Officers

To choose the following school district officers:

Atkinson Voters	School Board Member	3-Year Term	JENNIFER SILVA	401
Plaistow Voters	School Board Member	3-year Term	SARAH MACHEMER	430
Sandown Voters	School Board Member	3-year Term	LEE DUBÉ	828
Atkinson Voters	Budget Committee Member	3-Year Term	PHIL SHERWOOD	548
Danville Voters	Budget Committee Member	2-Year Term	TODD MCCORMICK	213
Plaistow Voters	Budget Committee Member	3-Year Term	PETER BEALO	520
Sandown Voters	Budget Committee Member	3-Year Term	CATHLEEN GORMAN	303

Article 2 - Operating Budget

FAILED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	361	282	328	245	1216
NO	337	414	463	853	2067

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

PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	526	279	445	421	1671
NO	173	317	341	675	1506

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

FAILED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	472	246	372	334	1424
NO	207	339	407	740	1693

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

TIMBERLANE REGIONAL SCHOOL DISTRICT 2018 ANNUAL REPORT

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

PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	614	412	602	683	2311
NO	60	171	162	381	774

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 7 – Artificial Turf by Petition by Jack Sapia et al

FAILED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	292	147	257	182	878
NO	406	448	539	913	2306

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

