

TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of

ATKINSON DANVILLE PLAISTOW SANDOWN

ANNUAL REPORT

For the Financial Year Ending June 30, 2015



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.



www.timberlane.net

www.facebook.com/TimberlaneRegional

www.twitter.com/TimberlaneRSD

www.twitter.com/SuptSAU55

Table of Contents

2015 Election Results.....	47
2016 Warrant (Ballot Questions)	44
2016-2017 Proposed Budget.....	23
2016-2017 Budget Revenues	32
2016-2017 SAU No. 55 Budget	37
2016-17 Default Budget.....	33
Administrative Salaries	38
Budget Committee Report.....	7
Budget Definitions	35
Elementary Education Report	13
Enrollment Report.....	43
Performing Arts Center Financials	22
Per Pupil Cost	36
Professional Salary Schedule	42
Report of Superintendent of Schools.....	9
School District Governance Team Report	4
School District Officers	3
Secondary Education Report	18
Special Education Expenditures.....	38
Staffing List Summary	42
Superintendent's Leadership Team Report	10
Tax Assessment.....	39
Treasurer's Report	38



TIMBERLANE REGIONAL SCHOOL DISTRICT 2015 ANNUAL REPORT

OFFICERS OF THE TIMBERLANE REGIONAL SCHOOL DISTRICT

Term Expires	SCHOOL BOARD			Phone
2016	Richard Blair	Plaistow	softwarethatworks@gmail.com	382-3335
	Nancy Steenson – Chair	Danville	nancysteenson@comcast.net	382-9522
	Kelly Ward	Sandown	kellyward9700@gmail.com	382-9700
2017	Robert Collins	Danville	robcollins89@gmail.com	378-9389
	Jack Sapia	Atkinson	jack.sapia@timberlane.net	617-549-4231
	Susan Sherman	Plaistow	susan.sherman@timberlane.net	382-6249
2018	Peter Bealo – Vice Chair	Plaistow	pbealo@comcast.net	382-7039
	Gregory Spero	Atkinson	gregory.spero@yahoo.com	362-6415
	Donna Green	Sandown	donnagre@gmail.com	974-0758

BUDGET COMMITTEE				
2016	Cathleen Gorman	Sandown	cgormanconsulting@yahoo.com	978-337-6478
	Dennis Heffernan – Chair	Plaistow	dennis.heffernan@state.ma.us	553-1250
	Michelle O'Neil	Danville	michelle_oneil@yahoo.com	382-8313
2017	Thomas F. Geary, III	Plaistow	tom.geary@me.com	978-382-2531
	Julie Hammond (appointed - expires 2016)	Atkinson	djhamham@yahoo.com	362-5769
	Joshua Horns – Vice Chair	Danville	hornstrsd@joshuahorns.com	207-449-6406
2018	Anthony Cantone	Plaistow	tcantone@thehopegroup.com	508-868-8180
	Kate Delfino	Atkinson	ksdelfino@gmail.com	234-5346
	Lee Dube	Sandown	leedube@comcast.net	489-7736

OTHER DISTRICT OFFICERS		
2017	Steve Ranlett	Moderator
Appointed	Nancy Louiselle	School District Clerk
Appointed	Paul Sullivan	Treasurer
Appointed	Lori Parrillo	Assistant Treasurer

SCHOOL ADMINISTRATION		
Dr. Earl Metzler, II	Superintendent of Schools	earl.metzler@timberlane.net
Dr. Roxanne Wilson	Assistant Superintendent	roxanne.wilson@timberlane.net
George Stokinger	Business Administrator	george.stokinger@timberlane.net
Nancy Louiselle	Director of Human Resources	nancy.louiselle@timberlane.net
Susan Rasicot	Director of Student Services	susan.rasicot@timberlane.net
Elizabeth Rincon	Director of Special Education	elizabeth.rincon@timberlane.net
Debra Armfield	Exec. Dir. of Curriculum, Assessment & Prof. Learning	debra.armfield@timberlane.net
Christi Michaud	Director of Data, Assessment and Accountability	christi.michaud@timberlane.net
Scott Strainge	Director of Alt & Continuing Ed and Enrichment	scott.strainge@timberlane.net
John Holland	Director of Technology	john.holland@timberlane.net
Angelo Fantasia	Director of Athletics	angelo.fantasia@timberlane.net
Anthony DiBartolomeo	Director of Performing Arts	anthony.dibartolomeo@timberlane.net
James Hughes	Director of Facilities	james.hughes@timberlane.net
Geoffrey Dowd	Business Operations Coordinator	geoffrey.dowd@timberlane.net
Sandra Hodgkins	Transportation Coordinator	sandra.hodgkins@timberlane.net

ATKINSON ACADEMY

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

DANVILLE ELEMENTARY SCHOOL

382-5554 www.danvilleschool.com
 Nancy Barcelos – Principal
 Brian Shawley– Assistant Principal

POLLARD SCHOOL

382-7146 www.pollardschool.com
 Michelle Auger – Principal
 Michele Vance – Assistant Principal

TLC at SANDOWN CENTRAL

887-3648 www.sandownschool.com
 Douglas Rolph – Principal
 Kathleen McKechnie – Preschool Coordinator

SANDOWN NORTH ELEMENTARY SCHOOL

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

TIMBERLANE REGIONAL MIDDLE SCHOOL

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

TIMBERLANE REGIONAL HIGH SCHOOL

382-6541 www.timberlanehs.com
 Donald Woodworth – Principal
 Heather Roy – Assistant Principal of Student Services
 Brian O'Connell – Assistant Principal of Operations
 Mary Widman – Assistant Principal of Academics

THE TIMBERLANE REGIONAL SCHOOL DISTRICT GOVERNANCE TEAM



Seated left to right: Donna Green – Sandown, Sue Sherman – Plaistow and Nancy Steenson, Chair – Danville. Standing left to right: Peter Bealo, Vice Chair – Plaistow, Greg Spero – Atkinson, Kelly Ward – Sandown, Jack Sapia – Atkinson, Rob Collins – Danville and Superintendent Dr. Earl Metzler (Missing: Rick Blair – Plaistow).

The Timberlane Regional School District's Governance Team is made up of the nine School Board members and the Superintendent of Schools. Each of the four towns comprising the district elect representatives to serve on this board whose focus is to make decisions and implement programs in the best interest of the students as well as to provide the necessary support for our instructional staff while still being mindful of the taxpayer. The goals of the Board and the Superintendent are shared goals in that the Board is committed to providing the resources necessary for the Board-approved goals of the Superintendent. This report shall provide an overview of our combined goals and successes.

Academic Excellence

Goal number one of the 2014-15 School Board Goals was to support the Superintendent's Leadership Team (SLT) and instructional staff in their pursuit of academic excellence and

continuous improvement. To that end, the Board supported the work associated with an instructional audit to determine the actual time students received classroom instruction. The Board further supported the work conducted by the SLT in working with principals to improve student and teacher instructional time by modifying instructional practices and improving building management.

Curriculum and Instruction

The Superintendent's Leadership Team implemented several initiatives associated with curriculum and instruction. They began a rigorous review of district curriculum and with the support of the Curriculum and Assessment Committee new curriculum was adopted in the areas of math, library information, English language arts, social studies and science. As of the writing of this report, the team has successfully adopted curriculum in all core areas (and grades) including preschool.

In supporting the instruction, the SLT participated in instructional rounds to monitor the integration of learning targets, content literacy and questioning strategies at the high school as well as guided reading and systematic phonics instruction at the elementary level. The feedback was used to inform goal setting, and professional learning opportunities. Instructional rounds were conducted quarterly in the 2014-15 school year.

Assessment

A new universal screening tool (STAR) was implemented to students in grades pre-k through ten to determine the impact of instruction, curriculum and program materials as well as to inform the writing of school action plans. These action plans were presented to the Board in the fall of 2015 and will be updated each year for the purpose of improving instructional offerings.

Programs

The start of the 2014-15 school year came with the implementation of the full day kindergarten program complete with the integration of foreign languages and arts. The success of this program has been instrumental in preparing our youngest learners for their formal education beginning in first grade.

Administrators made improvements to the Summer Program by increasing opportunities for students to succeed by way of credit recovery and enrichment offerings as well as providing multiple pathways for students to earn the credits necessary for graduation. Enrichment offerings added include Spanish, AP, middle school math support, summer work support, strength and conditioning, art and computer programs and a summer discovery program.

Increasing the rigor and accountability in the Evening Division was another goal for 2014-15. This was achieved in numerous ways with specific improvements made by aligning day and evening division buy-back procedures, day and evening division curriculum, as well as re-writing the Evening Division student handbook, creating study centers, re-instituting midterms

and finals, adding an Evening Division nurse and developing the role of site managers.

Another shared goal of the School Board and the Superintendent was in the area of community outreach. Through the newly created Business and Community Partnership Program (<http://wp.timberlane.net/scp/partnerships/>), the District reached out to area businesses to create partnerships to support teaching and learning objectives and goals of the school district. As of January 2016, fifteen business partnerships have been established with more in the pipeline.

Capital Improvement Plan

Another joint goal of the School Board and Superintendent was the formation of a Capital Improvement Plan (CIP) Committee which began its basic ground work in the late spring of 2015. This committee began the work to develop the framework for generating a six-year schedule of capital improvement requests that will aid the School Board and Budget Committee in their consideration of the annual budget so that peaks and valleys in the tax rate are minimized. Additionally, once developed, the CIP will help identify district priorities for time-phased capital improvements based on need, urgency, cost and potential revenue source (s) as well as serve as a public information tool for district residents by showing the district's plan for major expenditures. Finally, the CIP will create and maintain a comprehensive repository of capital improvement requests from all areas of the school district such as, but not limited to, the district's strategic plan, Superintendent's goals, Facilities Committee requests, building needs, technology improvements and educational program needs.

Community Outreach

Responding to district stakeholders, both the School Board and the Superintendent developed individual goals relative to community outreach. The Superintendent generated a community survey to collect public input on budget priorities in which the results were used to directly impact the development of the 2015-16

budget. The survey also provided strategies for improving communication. The School Board ramped up its work through the Community Relations and Community Advisory committees with other surveys as well as a concerted effort to communicate with the public via newsletters and social media.

Another area of focus associated with community outreach was, and still is, providing more information to the public. In 2014-15 public repositories were added to both the School Board and Budget Committee websites where members of the public can review district financials and School Board meeting materials at their leisure.

Collective Bargaining Agreement

The Timberlane Regional School District negotiated a three-year agreement with the newly formed Timberlane Support Staff Union. This successor contract was approved by the voters as evidence of their ongoing support of the ones supporting our children. Timberlane is fortunate to have so many caring and hardworking staff members.

Sandown Schools Consolidation

The consolidation of the Sandown schools took center stage for a good part of 2015. The Superintendent established a consolidation team comprised of board members, educators and community members whose mission was to make recommendation on the best use of the Central School building through the lens of what was best for the Town of Sandown, what was best for the district as a whole, and what was best for district programming. Their recommendations resulted in the placement of grades 1-5 at Sandown North Elementary School and the relocation of the district's centralized preschool program (Timberlane Learning Center) at the Central building along with Sandown kindergarteners. We are pleased to report both of these schools are thriving! We commend the work of the committee members as well as the exceptional staff at both locations.

Rigor, Accountability, Evaluation and Support

Since the hiring of the Superintendent in 2012, our schools and programming have been on a straight path toward improvement. There is no doubt this commitment to increase rigor and accountability has shaken a few trees along the way; but improvement means change. Improvement also means taking an honest look at our offerings and operations and making appropriate changes as needed. Student achievement is our shared common mission and we know that rigor, accountability, evaluation and support are the fundamental tools and strategies for this success.

A Tribute to Our Retirees

In June of 2015, we had the opportunity to offer our heartfelt thanks to our retiring staff members. Their contribution to our district, community and children go far beyond the classroom. Like many of us today, we can recall a favorite or most-loved teacher or staff member from our past. In our youth we probably didn't appreciate all they did for us at the time. So when we get the opportunity to send one of our retirees on his or her way, we send them with a bit of our own thankfulness for our personal experiences in school. As such, we offer our thanks and appreciation for all they did for our children throughout their time with us to: Ann Day (28 years with the district), Janet DeVits (18 years), Paula Hamblett (29 years), Diane LaRose (20 years), Carol Mortenson (34 years), Paula Parziale (24 years), Mary Plourde (23 years), Christine Smith (14 years), Shirley Toscano (16 years) and Elizabeth Wohler-Berry (12 years).

In closing, we want to remind community members that School Board meetings are held 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.

Dr. Metzler can be reached at 382-6119 ext 2217 or earl.metzler@timberlane.net.

THE TIMBERLANE REGIONAL BUDGET COMMITTEE



Left to right: Lee Dube – Sandown, Dennis Heffernan, Chair – Plaistow, Michelle O'Neil – Danville, Kate Delfino – Atkinson, Julie Hammond – Atkinson, and Tom Geary, III – Plaistow. (Missing: Tony Cantone – Plaistow, Cathleen Gorman – Sandown, Josh Horns, Vice Chair – Danville, and Rick Blair – School Board Liaison)

The Budget Committee began its work shortly after Election Day in March 2015. At its organizational meeting the committee agreed on several by-laws changes which, most notably, allow for additional meeting times to be scheduled throughout the year. Other spring meetings focused on planning for the fall budget process. At the Budget Committee's request, members received supplementary financial reports which detailed actual spending over the last five years. For the first time, budget reports were made available to members in Excel format, also per the committee's request. The new reports helped the committee to identify long term spending trends while planning for the District's future needs. Financial reports were made available earlier than in past years to allow more time for analysis. In addition, the Budget Committee added a second meeting in September to give members more time for discussion and inquiry about the budget process.

At the beginning of the school year, Budget Committee members participated in facilities tours at each of the District's schools as well as the Performing Arts Center. The tours provided an opportunity for members to see recent improvements and to learn about upcoming maintenance and renovation needs. To guide

their work, at its first meeting in September, the Budget Committee agreed on two goals:

- To develop a fiscally sound budget that takes into consideration the best interests of the students, the District, and the taxpayers.
- To work collaboratively with the School Board to address the needs of the District.

In October and November, the Budget Committee heard presentations from the District's 16 department heads. Each presentation provided a detailed overview of the department's 2016-17 proposed budget and offered committee members the opportunity to ask questions. School principals included enrollment projections with their budget requests and the committee also received copies of NESDEC's enrollment analysis. Overall, department budget requests for the 2016-17 budget year reflected a decrease of \$430,937 from 2015-16.

On November 24th, School Board members attended the Budget Committee's meeting to review proposals for major building and renovation projects. The combined groups discussed which projects should be placed on the 2016 District warrant for voter approval, and

which should be included in 2016-17 budget. Members of both committees generally agreed that the discussion was helpful and that such joint meetings should become part of the annual budget process.

The District's initial budget proposal totaled \$71,384,766, reflecting a \$3 million increase over 2015-16. Among the major factors the Budget Committee had to consider was a 21.6% increase in the cost of employee insurance. This alone constituted a 2.5% increase over the previous year's budget amounting to over \$1.5 million. Because employee insurance is mandated by state guidelines and contractual obligations, the District has little discretion over its cost. Committee members deliberated on this and other major cost drivers, including staffing needs and urgent facilities requests, before directing District administrators to reduce the proposed budget to just over \$70 million. In fact, the resulting second draft of the proposed budget came in well under this amount at \$69,388,958. After some final adjustments, the 2016-17 budget approved by the District Budget Committee totals \$69,333,958. This represents a 1.48%, or \$1,012,248, increase over 2015-16 and is \$775,011 less than the 2016-17 default budget of \$70,108,969.

Major budget drivers that contributed to the increase include the following.

- A \$414,874 DECREASE in employee salaries due largely to a net decrease in staff of 21.1 FTE (Full Time Equivalent)
- A \$1,559,520 INCREASE in employee insurance
- An INCREASE of \$449,890 for site and building projects, which includes major renovations to the exterior of the high school gymnasium and replacement playground equipment for Pollard School
- An INCREASE of \$242,419 for Timberlane's portion of the SAU budget

The Budget Committee wishes to thank Dr. Earl Metzler, Superintendent; George Stokinger, Business Administrator; and Geoffrey Dowd, Business Operations Coordinator; along with our colleagues on the School Board, for their assistance and support throughout the budget process. I would also like to express my thanks to the members of the Budget Committee for their dedication in developing this year's budget. We are all most grateful to the faculty, staff, and students who make Timberlane a District we can be proud of.

Input from District residents is always 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,

Dennis Heffernan, Plaistow

Chair, Timberlane Regional School District
Budget Committee



REPORT FROM THE OFFICE OF THE SUPERINTENDENT

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



Rigor, Accountability, Evaluation, and Support are words that are spoken in the Timberlane Regional School District every day. These words represent the pillars upon which we deliver our educational programs. In the last few years, we have revised our curriculum and instruction to increase the academic standards and expectation of our students at all grade levels. We have added more advanced courses at the high school level and supplemented instruction to increase creativity at the younger grades.

Accountability and evaluation were stressed in 2014-15. We evaluated how we monitored student achievement and teacher performance. We recommended the use of STAR assessment as a universal screening tool to help monitor student progress in early literacy, reading, and math. We started using the Tripod Survey as a way to gather quality feedback about teaching practices and student engagement. We have increased communication with the public and made the budget process more transparent. Our responsibility to you, the residents of Atkinson, Danville, Plaistow, and Sandown, is to be

accountable to you for the educational program, and we work on that every day.

As we moved into 2015-16, we added the fourth pillar of Support. In order to reach our goals, and increase student achievement, we continue to work with the teachers and staff. We need to provide the training, assistance, materials, and budgets that are required to reinforce the work being done. In the report that follows, examples of how we focus on the four pillars will be evident. It is with pleasure and honor that we serve this community which is so supportive and positive towards their schools.



SUPERINTENDENT'S LEADERSHIP TEAM REPORT



Left to right: George Stokinger – Business Administrator, Nancy Louiselle – Director of Human Resources, Christi Michaud – Director of Data, Assessment and Accountability, Deb Armfield – Executive Director of Curriculum, Assessment and Professional Learning (CAPL-K-12), Dr. Earl Metzler – Superintendent of Schools, Dr. Roxanne Wilson – Assistant Superintendent, Beth Rincon – Director of Special Education, John Holland – Director of Technology, and Susan Rasicot – Director of Student Services.

Dr. Metzler and Dr. Wilson are proud of the accomplishments of the administrators and staff from the Timberlane Regional School District. The work that has been completed in 2014-15 continues to contribute to the goal of creating schools of excellence.

The Superintendent's Leadership Team (SLT) is comprised of the district directors of technology, human resources, finance, student services, special education and professional learning, who meet weekly with the Superintendent and Assistant Superintendent to review district initiatives, address weaknesses and implement plans for improvement.

In 2014-15, SLT focused on 4 major areas: 1) teaching and learning, 2) communication, 3) systems improvement and 4) support. The SLT established a process for providing feedback and approving recommendations from committees, administrators and other groups. The team reviewed processes and forms related to professional development, teacher evaluation, technology, transportation, business and human resources in order to eliminate duplication. It helped keep the focus on data teams and using data to improve programs and instruction. This

unique team approach gave a consistent message with clear expectations that helped in delivering improved outcomes. Examples of the various SLT department work in 2014-15 is described below.

HUMAN RESOURCES

Nancy Louiselle, Director

The Human Resources Department had an exciting 2014-2015 school year. The team started off the summer by developing a new streamlined hiring procedure that supported the hiring and processing of 194 new permanent and temporary staff. The new AESOP pilot program was a success allowing us to schedule the roll out of the new web-based substitute placement program. The Timberlane School Board celebrated the successful negotiation with the Timberlane Support Staff Union agreement. The team then concentrated on the rules and regulations of the Affordable Care Act, outlining our process for reporting and the effective communication of the details. The successful rollout of the "Retiree" portal improved the communication with the district's retired staff allowing retirees to access information quickly. Informational meetings were held at each school

to provide annual enrollment information for all staff. Special meetings were held for retiring staff to provide details of their coverage as retired members. As the year wound down, we all enjoyed a celebration of our most recent retirees in June to recognize their accomplishments and many years of dedication to the students of the Timberlane Regional School District. We are thankful to the residents of the Timberlane District for their continued support.

SPECIAL EDUCATION and STUDENT SERVICES

Beth Rincon, Director of Special Education

Susan Rasicot, Director of Student Services

The Special Education Department ensures that all eligible students with a disability in grades PK-12 receive a "free and appropriate public education," including Extended Year Summer Programming. Each of our district schools are staffed with special education teachers, paraprofessionals, and related service providers who deliver high quality, research-based interventions and specialized instruction in reading, math, and writing to assist students with achieving their Individual Education Plan goals. Elementary district programs that address specific types of learning needs including Autism, Emotional/Behavioral Disabilities, and Intensive Needs are housed in specific schools and all students come together at the secondary level. This structure allows the district to best utilize our resources to meet individual student needs and educate more of our students within the district.

In 2014-15, the focus shifted from the possible closure of one of our district schools to expanding our preschool program. The Superintendent created a committee made up of district administrators, school board and budget committee members, and parents to study the future needs and configuration of the schools in Sandown. The committee recommended educating students in grades 1-5 at Sandown North Elementary School, while moving the Sandown Kindergarten classes to Sandown Central School. In addition, the Timberlane Learning Center Preschool would be moved from

the Pollard School to Sandown Central. The staff and community rallied around this plan, and the work was underway to create a state of the art preschool, with enough room to expand to meet future district needs. We are proud of our hardworking and dedicated staff members who will make this dream a reality.

Student Services provides support to students through the oversight of the following programs: nurses, psychologists, guidance counselors, attendance and truancy (district wide), English as a Second Language, students identified for 504 accommodation plans to access the curriculum, students educated out of district, students in home programs, and charter schools.

In 2014-15, student services focused on establishing collaborative teams, including community agencies, to more effectively support students and improve student outcomes. Two organizations that have supported our families are the Ronald McDonald House, and Saving People's Smiles. Saving People's Smiles provides free teeth cleaning and referrals for dental work to students in the district. Additionally, the Department of Health and Human Services supported respite care to our grandparents in the district who are raising their grandchildren. The highlights for Student Services include the following:

A systemic process has been maintained to address cost effective means of managing transportation costs under the McKinney-Vento program.

The Guidance department successfully implemented a district-wide computerized system for tracking the process of creating plans for students who require 504 accommodations.

Through grant funding, the English Language Learners teachers were provided training in research based instruction practices. The district currently is also using software programs to support proficiency of the English language.

The nurses have secured web-based learning opportunities that have broadened their knowledge base regarding medical topics such

as Diabetes, technology, rashes, and identification of drug misuse.

The school psychologists have spent significant time and attention this year on updating assessments and attending training that is required to implement new assessments.

TECHNOLOGY

John Holland, Director

The 2014-15 school year was a year of technology growth in a number of areas. Over 150 distance learning program sessions were held throughout the district. These programs provide our students with the opportunity to “virtually” visit many art, history, and science museums, as well as many popular zoos. The sessions are media-rich, interactive, and are facilitated by professional educators. Some of the popular program providers include the Cleveland Museum of Natural History, Center for Puppetry Arts, Mount Washington Observatory, and the Saint Louis Zoo. Additional computer equipment was obtained this year including Chromebooks, Android tablets, and Apple iPads. Chromebooks have become very popular in schools as they are inexpensive, rugged, and require minimal updates and service. Chromebooks are also an excellent resource used in conjunction with our Google Apps for Education programs. Also added were 3D printers and weather station kits for the middle and elementary Schools. For staffing, we were fortunate to add a new Technology Integration Specialist position. This position reports to, and works closely with, Lois Paul, our dedicated and very knowledgeable Technology Integration Coordinator. Moving forward, we believe Timberlane is on the right track to continue with the improvements, planning, and direction to provide the best possible technology-rich environment for our staff, and, most importantly, our students.

CURRICULUM, ASSESSMENT AND PROFESSIONAL LEARNING

Debra Armfield, Executive Director

During the 2014-15 school year curriculum was rewritten and aligned for K-12 in the core

content areas of English Language Arts, Mathematics, Social Studies, and Science. This work was comprehensive and collaborative by design involving teachers, academic deans, and administrators. In addition to the adoption of new curricula, several new instructional resources were integrated. These include, but are not limited to, new math programs K-12, guided reading, and Foundations (a multisensory, structured language program) at the elementary levels, and Latin instruction and various Advanced Placement textbooks at the high school.

The STAR assessment was administered to all students in the fall, winter, and spring. STAR is a universal screening and benchmarking tool that is used when determining reading and math proficiency levels for all students from preschool through grade 10. Teachers and administrators become more familiar with the various reporting suites and the interpretation of results. This allowed school and district level data teams to make data actionable and to measure the impact of new curricula and program materials. Additionally, all students in grade 3-8 and 11 participated in the new Smarter Balanced Assessment through the State of New Hampshire. Smarter Balanced is an adaptive, computerized assessment that measures students’ proficiency levels in Mathematics and English Language Arts as they relate to the New Hampshire College and Career Readiness Standards.

The Timberlane Regional School District continues to promote job-embedded professional learning for all staff members. At the elementary level, teachers received training through Heinemann in guided reading practices and the Foundations phonics instructional program. Secondary teachers were provided with continued training in the integration of content literacy practices within core classes. This has been timely as we work to ensure our students are positioned for success when they take the newly revised SAT in the spring of 2016.

ELEMENTARY EDUCATION REPORT



Left to right: Michelle Auger – Principal, Pollard School, Nancy Barcelos – Principal, Danville Elementary School, Doug Rolph – Principal TLC @Sandown Central, Kathie Dayotis – Atkinson Academy and Jo-Ann Georgian – Principal, Sandown North Elementary School.

Timberlane elementary schools prioritized literacy instruction and student assessments during the 2014-15 school year. Our school action plans reflected two common goals. One is in the area of guided reading and the other focusing on the implementation of STAR Assessments in PreK-grade 5. Beginning in January, all professional staff attended training sessions on using guided reading strategies to improve reading scores and increase student engagement. We increased our reading resources so that teachers could provide the appropriate leveled text for their students. Administrators and Literacy Specialists attended a Summer Literacy Institute offered by Fountas and Pinnell so that they would be able to support all classrooms in the guided reading philosophy. We also used our Tripod data to develop ways to engage our students in reading activities.

Our attention was also drawn to the importance of assessing student achievement. We focused on implementing Renaissance Learning STAR

Assessments for universal screening and progress monitoring for all our students. These assessments provided actionable data related to the impact of the curriculum, program, and pedagogy. In addition, we used the STAR data to monitor growth, group students for instruction, and to assess the effectiveness of our interventions with students.

All elementary students, grades 3-5, were assessed using the Smarter Balanced state assessment. This tool measures whether students are able to apply underlining concepts that have been taught and learned. The staff members of Timberlane Regional School District appreciated the ability to access our technology resources to assess students efficiently. These results set a new baseline for how students are performing in the state and are the first to measure New Hampshire's students' progress toward the academic goals identified in the state's College and Career Ready Standards for Mathematics and English Language Arts. This assessment will provide a more accurate

snapshot of how our students are performing on a path to success.

One of our most exciting changes this school year was the implementation of Renaissance Full Day Kindergarten. This program was offered for a fee to all incoming kindergarten students. The curriculum used in this program was aligned to what was currently being offered in our half-day program; however, it extended early reading and math concepts, language development, fine and gross motor skills, Art , Music, PE, Technology, Spanish, and social skills. During the 2014-2015 school year, all kindergarten students enjoyed Foreign Language in Elementary Schools (FLES). FLES is an approach to learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines as they are immersed in a Spanish cultural environment. FLES was one of the highlights during our end of the year Kindergarten Musical Celebration.

ATKINSON ACADEMY

Kathleen Dayotis, Principal

Atkinson's efforts to personalize learning to meet the needs of educating the whole child is embodied in our mission statement: Through the process of learning we value and build Knowledge, Respect and Community. Learning is a life-long process and encompasses not only gaining academic knowledge, but also developing personal and intrapersonal skills in many contexts.

As a school, we realize the steps to a child's success are total family and community involvement: It Takes a Village to Raise a Child. We continue to hold whole school Monday Morning meetings. During these meetings, Student Council members model and remind students of our desired behavioral expectations for our school community.

The Academy is very fortunate to have strong community involvement. We have an active PTA (Parent, Teacher Association), which includes our men's group known as the "Night Owls." Their support means that we are able to host lots of fun activities for our students like ice cream

socials, Fall Festival, Lip Syncs, movie nights and our fifth grade celebrations. Active partnerships enhance our regular academics. The Atkinson Police and Fire Departments are frequent visitors, presenting the D.A.R.E. program and fire prevention programs. The Atkinson Lions' Club completed an intensive vision screening for our students along with several food drives to restock the local food pantry as part of an ongoing partnership. The Kimball Library offers unique reading activities for our students almost every afternoon. All the various partnerships and volunteer hours have helped us earn the Blue Ribbon Award once again this year.

DANVILLE ELEMENTARY SCHOOL

Nancy Barcelos, Principal

Each year Danville School staff prepare to begin with renewed interest and a desire to reflect on practices that enhance the overall school learning environment. Schedule patterns are adjusted to meet the needs of student learning. Staff recognizes the value in working as a team to provide opportunities for successful student engagement and growth by offering essential support toward achievement. The school mission statement calls for constant striving toward helping each child achieve his/her potential. Our delivery of quality instruction addresses the various levels and learning styles, as well as, differences in developmental stages.

Danville continued efforts to improve school culture as it relates to student academic engagement, behavior, and expression of personal interests. The use of common language and identified areas for improvement increased the collective capacity of students and faculty. Professional staff engaged in a book study to broaden their knowledge base, and teachers were offered opportunities to observe one another in practice to begin steps toward a school wide improvement model. Staff acknowledges the importance of serving as exemplars for students and each another.

The professional learning and resources offered on data collection by the school district allowed Danville to reflect on Response to Instruction protocols and procedures. Intervention

research-based methods for tiered instruction were articulated and used to instruct and measure student achievement in targeted skills. We increased collaborative opportunities, strategies, and decisions for essential understandings and skills through active learning.

Danville School is fortunate to have a willing and strong level of commitment and support from their community. We were honored to receive the Blue Ribbon Achievement Award from New Hampshire Partners in Education once again. The many hours of volunteerism allowed us to receive this accolade. The support, respect, and commitment from stakeholders energize Danville staff to carry on the significant and rewarding work of educating children.

POLLARD ELEMENTARY SCHOOL

Michelle Auger, Principal

Pollard School staff and students have diligently worked to grow academically, socially, and emotionally during the 2014-15 school year. As part of our school's Action Plan we have focused on goals in both math and reading. Our entire staff, along with the support of our parents, has worked hard to reach these goals by assisting our students to meet their full potential in both of these areas.

The spring of 2015 was an exciting time for the entire Pollard School community. We were invited to the New Hampshire Excellence in Education Award Ceremony (ED'ies) and we were recognized as the runner up for the elementary level. It was clear that all the amazing things we do for our students and staff impressed them, as a runner up has never been recognized during the awards program before. We also participated in and won the Get Brighter Timberlane Fundraiser through Uno's in the spring. We not only raised money for our new Pollard playground but we also won an Epson Brightlink Smart Projector! In late spring, we tore down our unsafe playground equipment. Our Pollard families got right down to the business of fundraising and as a result we are well on our way to having a great place for all to play.

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 and BINGO for Books are just a few of the activities PTA sponsored this year. We are also on our third year of hosting the Run of the Savages. During this event hundreds of Pollard School staff and students, entire Plaistow families, the Plaistow Police Department, and so many more from our community, run or walk together for a worthy cause. Here at Pollard, we believe that what we do today will make a difference tomorrow. Our students are reminded of this each day. For us, this is not simply a verbal cue, but a constantly evolving lesson taught through reflective experiences, personal examples, and feelings of pride amongst students and community members alike. The 2014-15 school year was a great year and Pollard is looking forward to even more greatness next year!

SANDOWN CENTRAL ELEMENTARY SCHOOL

Douglas Rolph, Principal

This year we focused on improved student performance as measured by an increase in the number of students meeting their suggested growth percentiles on the STAR Assessments. As one of our school action plan goals, we created a leadership data team to gather and manage the school's data. We developed a system to collect, share and respond to data. We utilized grade level screening reports to identify students needing interventions. We provided teacher training and analysis on the STAR platform in grade level PLC's (Professional Learning Communities) and staff meetings. Through these trainings and meetings, the STAR features promoted student growth in reading and math. Our next goal focused on guided reading. Students were able to engage in appropriate and intriguing literature. Students challenged themselves to explore topics and genres.

We also continued our focus on developing a "growth mindset" with all students. The leadership team supported teachers in creating

structures that encouraged students to develop a growth mindset so that teachers could modeled a growth mindset in the classroom by meeting with their students to set personal learning goals connected to their progress on the STAR assessments and their school work.

We also used our Tripod data and focused on developing a captivating learning environment to engage our students. Teachers provided options for students, allowing them to choose what they were excited to learn about. These options included presentations, creative posters, a 3-D model, and an oral presentation. They were evaluated using a rubric.

Our staff meets regularly focusing on a positive school environment. Discussions are focused on a positive and caring attitude, positive expectations of all students, and helping all students to develop a positive group identity for success. Each year we practice our emergency drills, as well as our off-site evacuation. We have continued with our PBIS (Positive Behavioral Interventions and Supports) rollouts for positive behavior expectations. Teachers review our core values: respect, responsibility and making right choices with the students.

SANDOWN NORTH ELEMENTARY SCHOOL <i>JoAnn Georgian, Principal</i>

Increased communication and effective collaboration were goals for Sandown North school staff in the 2014-2015 school year. In a collaborative school culture, teachers are committed to improving their instruction and consequently work together to pursue professional learning opportunities. They embrace learning, not just for the students, but for themselves as well. Collaboration is at the heart of the work at North, in all of our committee work and teamwork. All points of view are respected and considered when making a decision. Each person's efforts are appreciated; leadership within the team is encouraged and supported. The willingness of the staff to work collaboratively together, respecting differences and strengths while tackling challenges, propelled us forward in our work.

Professional Learning Communities, comprised of grade level teachers and specialists who work at that level, met weekly to plan instruction. The needs of all learners in accessing the curriculum were considered and plans were made accordingly. Conversations about teaching and learning led to more targeted small group instruction, focusing on the skills needed to progress in the learning area. The STAR assessments gave teachers valuable information. Other assessments, along with teacher observations, completed the picture about the child as a day to day learner in the classroom. Technology facilitated the learning; the chrome books were readily available in the classroom for students' use and became a natural part of the learning environment.

In addition to academic data, teams had access to School-Wide Information Systems (SWIS) behavioral data. They were able to see trends, successes, and needed areas of focus for the school population as a whole, as well as for individuals. The data was collected to give school staff an accurate picture of needed instruction and behavioral supports.

All the committees at North met regularly and reflected on their practices often. Our Crisis Team, previously known as the Emergency Response Team, established protocols on what to do in the event of several emergencies. Police Chief Gordon met with our team and offered ideas and suggestions from his viewpoint and based on his expertise. Fire Chief Tapley inspected our building for safety and also made suggestions for improvement. We practiced the various drills with the students while always considering the developmental stages of our children. A new, temporary committee, the Transition Committee, was formed to make recommendations regarding the consolidation of the two Sandown schools to one school housing students in grades 1-5, with kindergarten becoming part of the Timberlane Early Learning Center. Their recommendations and support helped make the transition this fall smooth and comfortable for all.

TIMBERLANE REGIONAL SCHOOL DISTRICT 2015 ANNUAL REPORT

Students and staff alike were fully engaged in their learning, which was hard work. Maintaining the work is important, always, but celebrating success is vital to forward momentum. At weekly Monday Morning Meetings, we celebrated individual, group, class, and grade level achievements. The Holiday sing-along put us all in the spirit for the winter holidays. We enjoyed Healthy Heart Day, where students participated in activities to promote wellness. We participated in the Uno Pizzeria and Grill fundraiser, along with other Timberlane schools, giving our families a chance to enjoy a discounted dinner together. The Annual Spring Art Show, Recorder Concert, and Car Show were very well attended with much excitement in the air, as there was when a real Indy Race Car Driver came to visit and revved his engine to start his car. Third graders enjoyed a

day full of activity at Sandlots Field with many parents enjoying the day as well. The Lil' Iguana Show was engaging and the safety messages were important. During the Fischer Cat Baseball Reading Challenge, students received two FREE tickets to one of six baseball games after reading five books. The Fischer Cats and Reading partnership was very exciting. Fungo visited our school to kick off the challenge.

Our PTA sponsored a Holiday Auction, a Halloween Dance with activities, a Mother/Son Dance and a Father/Daughter Dance, an Elf's Workshop, a Pancake Breakfast, and Bingo for Books, among other events. What has become so obvious, through the successes and challenges, is that much can be accomplished and celebrated when individuals work together to benefit the students in their community.



SECONDARY REPORT



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

The 2014-15 school year was a time of collaboration, creativity, and analysis for the secondary schools of the Timberlane Regional School District. The middle school and high school teachers and administration worked together to focus instruction on the development of the skills and knowledge that prepare students for career and college readiness.

With the state's adoption of the NH College and Career Ready Standards, curriculum continued to be a key focus in both buildings. Teachers from the middle and high school worked with district teams to complete the writing of curricula in the content areas of mathematics, English language arts, science, and social studies. This collaborative effort produced curricula that are vertically aligned K-12 with clearly articulated competencies and skills progressions. Representatives from these secondary content areas attended a summer institute focused on successful implementation of the curricula in the 2015-2016 school year.

Additionally, the middle and high school established literacy goals designed to integrate the Common Core literacy standards into all disciplines. In order to build literacy strategies, teachers engaged in targeted professional development as 6-12 content teams. This work included reading discussions, classroom

visitations, and collaboration with Dr. Jody Polleck and the academic deans.

As part of the secondary vision for personalization, the middle and high schools developed and refined systems of support to promote success for all students. Building level data teams continued to inform this work, as data reflective of students' academic and behavioral growth was gathered and analyzed. STAR assessments allowed educators to screen and group students for targeted instruction, measure student growth, and monitor achievement on state standards.

TIMBERLANE REGIONAL MIDDLE SCHOOL

Mike Hogan, Principal

The 2014-15 school year was a great time of change for the Timberlane Regional Middle School as school administrators worked closely with the high school to build a bridge that would help direct and increase the rigor in preparing middle school students for the high school expectation and experience. The opportunity to vertical align the work of the middle school team with the high school deans helped to strengthen a partnership between the two schools which we expect will lead to increased student achievement across the board. A focus on accountability and evaluation, coupled with

administrators supporting our instructional staff, will serve the district for years to come.

It was also a big year in curriculum. In conjunction with the Academic Deans, our staff worked diligently on writing new Math, English Language Arts, Social Studies, and Science curriculum that is now fully articulated and aligned K-12.

Along with the powerful teaching and learning within the classroom, we also offer numerous outside-the-classroom learning opportunities. By promoting student leadership skills and citizenship, students in all grades can participate in the Student Senate. Members were again active in making community connections with several worthwhile activities, most notably their work with senior citizens at the Vic Geary Center. The Senate also sponsored the annual food drive, coat drive, The American Heart Association fundraiser and a Breast Cancer Awareness fundraiser. The connection TRMS has with the community creates a feeling of support that our staff, students, and administration value.

In April, Mr. John Halligan returned to our school with his very powerful anti-bullying message. His assembly presentation prompted students to discuss ways in which bullying can be reduced if students think about the victim and know their role as bystanders. Sixth graders once again transitioned into the middle school by attending Camp Lincoln in the fall. The trip introduced students to the teaming model that is employed in exceptional middle schools like ours. Grade seven hosted two major events at the PAC: The Boston Chamber Theatre in the fall and the Medieval Armor Middle Ages presentation in the spring. All 7th grade teams also visited the Rocky Shores in the spring as part of the science curriculum. Eighth graders enhanced their curriculum as they attended the play A Christmas Carol at the North Shore Music Theatre and by attending the Manchester Financial Fair as part of their consumer education class. French students in grade eight also had another successful overnight trip to Montreal.

TRMS students are fortunate to have many co-curricular activities to choose from. Once again, there were many after-school enrichment activities and clubs that enhanced their educational experience. Seven of our students completed the NH Math Olympiad competition, a series of five monthly contests made up of five problems each from November to March. The TRMS Drama Club presentation Shrek 2 was a big success. Students held two shows with over 50 cast members participating. Our Destination Imagination Team-The Three Amigos - competed in the DI Global Finals in Knoxville, TN in May.

The success of TRMS is from the hard work of our staff and students with the support of the community. We are committed to the high expectations that are set and will continue to help students explore the opportunities available to them at Timberlane.

TIMBERLANE REGIONAL HIGH SCHOOL

Don Woodworth, Principal

The Class of 2015 spread its wings coast to coast, attending colleges and universities in 26 states, and beyond, as some even took their talents to schools in Canada and Europe. Altogether, last year's graduates were accepted to over 190 colleges, and still more students chose to serve in our nation's military. The graduating class was a credit to the education our district has provided over the past twelve years, a credit to their parents, to their teachers, and to each other.

Timberlane reigned as the NH School of Excellence this year, and this class' academic, social and civic accomplishments were a big part of that honor. Students worked harder and graduated better prepared for success than ever before. Remarkably, seven students earned recognition through the National Merit Scholarship Program. Theresa Machemer, Holly Salois, Carolyn Olson, Jeremy Walker and Brian O'Connor were all recognized as commended students, while two were named Finalists: Amy Clark and Margaret Cross, who were among the top one percent nationwide from a pool of over 1.5 million who took the PSAT's!

This year the Rho Kappa Social Studies National Honor Society honored district veterans in the school library. Local veterans shared their personal stories of conflicts and military experiences, providing our students with a greater appreciation for those who have proudly served our nation in times of war and for the deep love they have for the United States. It was an opportunity to connect with the heroes living among us, to learn from those whose experiences shine new meaning into the history lessons they have studied, and to heighten their own sense of patriotism and respect for our national heritage.

Again, students embraced the idea of supporting those in need, through a series of fundraisers. It started in the fall, when the TRHS athletes displayed their support of the fight against cancer - each team donning pink apparel during competitions while the rest of the student body transformed the hallways into an ocean of pink. At the end of the week, at half time, fighters and survivors from the Timberlane district lined the field for a special tribute that culminated in a pink fireworks display. That and the annual Project Hope events, Strut for a Cure and Touch a Truck, raised over \$17,000.00 that went to support local families battling cancer.

Additionally, Mealey's Meals provided food and gifts to families in our district over the holiday and generated funds to continue supporting those experiencing times of need throughout the year. They raised over \$11,000.00 and helped 120 district families in the process.

ATHLETICS

Angelo Fantasia, Director

The Timberlane Athletic Department continues to offer a wide variety of opportunities to the high school and middle school students.

Our online registration program has made it easy for parents to register their children for sports, and also review the expectations of the Athletic Department. Athletic participation increased by almost 12% during the school year. Our student-athletes understand the importance of achieving in the classroom as well as in

competitions. The average GPA for the entire TRHS Athletic Department was 3.47. Additionally, many coaches and students gave back to the community by volunteering in service projects, such as Project Hope, Operation Hat Trick and Walk for Breast Cancer just to name a few. The Life of an Athlete program continues to grow. Students involved in athletics, activities and music have come together to participate in leadership training workshops. This program is used to educate students on the importance of making healthy life decisions.

Several athletic honors were achieved this year, with Mr. Barry Chooljian (Wrestling Coach) recording his 500th career victory. Many high school teams qualified for NHIAA Tournament play, including Field Hockey, Boys' and Girls' Soccer, Baseball, Softball, Boys' and Girls' Lacrosse, and Girls' Volleyball. The Boys' Volleyball Team won our school's first NHIAA State Volleyball Championship by defeating perennial champion Salem High School! The TRHS Wrestling Team won its 16th 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 a number of Tri- County Championships including; Baseball, Softball, Boys' and Girls' Soccer, and Wrestling.

The student-athletes and coaches continue to represent our school and community with dignity and pride. Go Owls!

PERFORMING ARTS

Tony DiBartolomeo, Director

The Timberlane Performing Arts Center continues to provide a quality, first class venue for the arts programs in the school district and the community. This facility has brought some great musical, political and drama events to the area and we have yet to reach our full potential. This year has been very exciting with the development of the Timberlane Performing Arts

Council. This dedicated group of arts-minded individuals is seeking out ways to promote arts for our Timberlane students and community.

This was a wonderful year of enriching activities and events in the Timberlane Performing Arts Center. This year's PAC events featured a Veterans Day concert with Governor Maggie Hassan in attendance, an Afternoon of Jazz, a Guitar Festival featuring Jazz legend Gene Bertoncini, the Rockingham Wind Symphony performing at the Timberlane Concert Band Festival, and the Seacoast Jazz Band featuring Shawnn Monteiro at the PAC Jazz Band Festival. The annual Timberlane Community Band Holiday Concert with the annual TUBACHRISTMAS is a great way to start the season. This year's main attraction was the internationally renowned Jazz Vocal Quartet, *The New York Voices*. All of these events were made possible by the support 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 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 continued to wow audiences with their productions of *You Can't Take it With You*, and *Inherit the Wind*. In conjugation with the music department, students offered the annual Madrigal Dinner with our Holiday Hootenanny, the MS Musical *Little Mermaid* and HS musical *Sound of Music*. 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.

All of these PAC events happen along with the 30+ elementary, middle school and high school

student performances of our orchestra, band guitar, chorus student ensembles. An exciting new offering this year is the elementary honor ensembles in band, orchestra and chorus. These groups provide the opportunity for our younger students to increase their musical skills with likeminded students from all four of our elementary schools. The Timberlane district has a rich history of excellent performance opportunities for students of all ages. Find your way to many of these fine productions by visiting the PAC website at www.Timberlanepac.org.

EVENING DIVISION AND SUMMER SCHOOL

Scott Strainge, Director

Timberlane strives to provide a personalized learning environment that engages students as individual learners. 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, 236 students enrolled for courses in all of the major, available disciplines. An Evening Division Team that includes a nurse, Academic Support Centers, site managers and a receptionist was put in place to support students and staff and ensure safety and security for the building. The HiSET (High School Equivalency Test) GED program also runs during the evening division hours offering students an opportunity to earn their HiSET Certificate or a Timberlane diploma. Eight students took this class and we are proud that all of those students did earn their HiSET Certificate.

Summer school expanded to include not only credit recovery, but for-credit courses, as well as enrichment opportunities of all kinds. Discrete Mathematics was added to our list of courses available for dual enrollment this year, bringing the school total to ten opportunities available in diverse disciplines. Additionally, 110 classes were completed for credit by 67 students through VLACS (Virtual Learning Academy Charters School).

PERFORMING ARTS CENTER FINANCIALS

Financial Statement through June 30, 2015

	July 1, 2013 – June 30, 2014	July 1, 2014 – June 30, 2015
REVENUE		
Rental Revenue	\$39,315	\$28,055
PAC Sponsored Events	3,247	25,572
Contributions and Donations		288
TOTAL REVENUE	\$42,562	\$53,915
EXPENSES		
Salaries and Benefits	\$18,946	\$19,912
Professional Services	7,525	21,926
Repair and Maintenance	715	1,232
Advertising	9,266	8,573
Supplies & Equipment	4,823	10,690
Rent & Utilities	5,000	
TOTAL EXPENSES	\$46,275	\$62,335
Profit/(Loss)	(\$3,713)	(\$8,420)



2016-17 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	<u>2014-2015 Budget</u>	<u>2014-2015 Expended</u>	<u>2015-2016 Budget</u>	<u>PROPOSED</u>	
					<u>2016-2017 Sch Board</u>	<u>2016-2017 Bud Comm</u>
1100	Regular Programs					
1100.112	Professional Salaries	16,068,355	15,423,512	16,109,463	15,131,592	15,131,592
1100.114	Education Assistants Salaries	1,021,705	1,061,072	1,135,350	1,196,009	1,196,009
1100.115	Office Salaries	26,092	26,730	27,588	28,464	28,464
1100.122	Substitute Salaries-Teachers	314,526	382,285	314,789	310,000	310,000
1100.123	Long Term Substitutes	130,000	174,400	130,000	150,000	150,000
1100.320	Professional Educ. Services	2,000	1,175	1,000	1,000	1,000
1100.330	Other Professional Services	44,840	36,942	42,550	39,560	39,560
1100.430	Repair And Maintenance	31,383	23,534	46,498	58,679	58,679
1100.550	Printing	5,000	5,000	5,000	4,400	4,400
1100.580	Travel/Workshops	9,900	5,974	11,300	8,809	8,809
1100.610	Supplies	601,106	566,241	563,552	554,151	554,151
1100.640	Books & Info Resources	430,111	403,977	530,300	334,293	334,293
1100.643	Information Access Fees	124,603	102,548	127,540	143,163	143,163
1100.650	Software	110,567	80,169	103,402	105,680	105,680
1100.733	New Equipment	97,748	41,531	84,625	62,065	62,065
1100.734	New Computer Equip	177,054	123,272	259,879	108,445	108,445
1100.737	Replacement Equipment	41,942	19,007	49,449	70,106	70,106
1100.738	Replacement Comp Equip	310,786	290,920	291,870	236,871	236,871
1100.810	Dues And Fees	10,955	6,077	9,450	8,806	8,806
	Total	19,558,673	18,774,366	19,843,604	18,552,092	18,552,092
1200	Special Programs					
1200.111	Administrative Salaries	249,031	254,000	261,620	352,264	352,264
1200.112	Professional Salaries	3,526,797	3,392,197	3,538,836	3,548,832	3,548,832
1200.114	Education Assistants Salaries	2,347,117	2,183,340	2,326,792	2,343,686	2,343,686
1200.115	Office Salaries	65,166	65,913	67,959	70,477	70,477
1200.117	Home Instruction/Esol	77,009	89,804	106,464	106,464	106,464
1200.124	Substitute Salaries-Assistants	50,000	45,320	50,000	50,000	50,000
1200.330	Other Professional Services	470,755	385,984	458,800	443,750	443,750
1200.430	Repair And Maintenance	1,400	1,320	1,500	1,500	1,500
1200.564	Tuition-Private	1,686,016	1,673,424	1,949,000	1,666,202	1,666,202
1200.569	Residential Cost	269,000	159,459	0	1	1
1200.580	Travel/Workshops	9,940	6,619	8,340	6,305	6,305
1200.610	Supplies	47,415	37,201	58,485	47,441	47,441
1200.640	Books & Info Resources	20,246	17,358	20,143	21,084	21,084
1200.643	Information Access Fees	0	0	0	6,225	6,225
1200.650	Software	15,000	0	7,250	4,700	4,700
1200.733	New Equipment	9,686	4,059	16,443	15,466	15,466
1200.734	New Computer Equip	0	0	0	1	1
1200.737	Replacement Equipment	6,052	1,640	1,500	3,964	3,964
1200.738	Replacement Computer Equip	15,257	15,191	25,000	42,000	42,000
1200.810	Dues And Fees	0	0	0	1	1
	Total	8,865,885	8,332,829	8,898,132	8,730,363	8,730,363
1300	Vocational Programs					
1300.561	Tuition-Other Lea's In State	61,000	40,725	72,000	72,000	72,000
	Total	61,000	40,725	72,000	72,000	72,000

2016-17 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	<u>2014-2015 Budget</u>	<u>2014-2015 Expended</u>	<u>2015-2016 Budget</u>	<u>PROPOSED</u>	
					<u>2016-2017 Sch Board</u>	<u>2016-2017 Bud Comm</u>
1410	Extra-Curricular Activities					
1410.112	Professional Salaries	106,909	96,888	107,554	104,671	104,671
1410.610	Supplies	33,000	19,423	36,000	39,098	39,098
1410.733	New Equipment	0	0	0	3,000	3,000
1410.810	Dues And Fees	13,250	12,930	13,500	13,504	13,504
1410.890	Miscellaneous Expense	29,600	28,317	32,500	32,511	32,511
	Total	182,759	157,558	189,554	192,784	192,784
1420	School Athletics					
1420.111	Administrative Salaries	95,791	98,000	100,940	104,031	104,031
1420.112	Professional Salaries	258,865	220,786	258,865	258,865	258,865
1420.115	Office Salaries	28,415	37,369	38,238	39,278	39,278
1420.330	Other Professional Services	37,130	29,320	29,325	29,325	29,325
1420.390	Game Expenses	79,550	79,022	90,649	91,449	91,449
1420.430	Repair And Maintenance	7,700	7,043	7,700	7,700	7,700
1420.520	Insurance	9,800	8,851	9,800	9,800	9,800
1420.580	Travel/Workshops	975	561	975	975	975
1420.610	Supplies	47,970	46,850	33,948	47,448	47,448
1420.643	Information Access Fees	1,800	1,799	2,850	2,500	2,500
1420.733	New Equipment	15,245	2,380	23,999	14,000	14,000
1420.737	Replacement Equipment	7,225	958	6,925	10,225	10,225
1420.810	Dues And Fees	8,825	7,550	8,825	8,825	8,825
1420.880	Miscellaneous Expense	6,500	5,117	5,500	5,500	5,500
1420.890	Hockey/Ski/Swim Fees	38,600	32,974	50,600	50,600	50,600
	Total	644,391	578,580	669,139	680,521	680,521
1430	Summer School					
1430.112	Professional Salaries	20,200	19,200	20,200	25,081	25,081
1430.320	Professional Educ. Services	1,600	0	3,000	3,000	3,000
1430.610	Supplies	165	46	300	300	300
1430.640	Books & Info Resources	0	0	0	1	1
	Total	21,965	19,246	23,500	28,382	28,382
1490	Driver Education					
1490.111	Administrative Salaries	(50)	0	0	0	0
1490.112	Professional Salaries	130,016	0	0	0	0
1490.430	Repair And Maintenance	4,000	0	0	0	0
1490.610	Supplies	300	0	0	0	0
1490.626	Gasoline	9,000	0	0	0	0
	Total	143,266	0	0	0	0
1600	Evening Division / Adult-Continuing Ed Program					
1600.111	Administrative Salaries	41,286	0	43,050	43,051	43,051
1600.112	Professional Salaries	102,050	103,896	102,050	116,050	116,050
1600.115	Professional Salaries	0	7,003	9,509	7,500	7,500
1600.320	Professional Educ. Services	0	0	16,000	10,000	10,000
1600.610	Supplies	8,704	8,704	11,164	11,164	11,164
1600.640	Books & Info Resources	492	492	800	1,000	1,000
1600.643	Information Access Fees	19,422	19,422	29,340	29,340	29,340

2016-17 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2014-2015 <u>Budget</u>	2014-2015 <u>Expended</u>	2015-2016 <u>Budget</u>	PROPOSED	
					2016-2017 <u>Sch Board</u>	2016-2017 <u>Bud Comm</u>
1600.650	Software	0	0	0	1	1
Total		171,954	139,517	211,913	218,106	218,106
1800 Other Community Services						
1820.118	Community Service	1	0	1	1	1
Total		1	0	1	1	1
2112 Attendance & Social Work Services						
2112.111	Administrative Salaries	76,875	77,000	79,310	81,372	81,372
2112.112	Professional Salaries	0	0	0	1	1
2112.320	Professional Education Serv.	1,000	0	0	1	1
2112.580	Travel/Workshops	0	0	0	1	1
Total		77,875	77,000	79,310	81,375	81,375
2122 Guidance Services						
2122.111	Administrative Salaries	84,065	87,000	89,610	93,216	93,216
2122.112	Professional Salaries	1,027,051	955,366	936,548	939,714	939,714
2122.115	Office Salaries	125,281	120,362	123,926	127,623	127,623
2122.320	Professional Education Serv.	9,565	5,773	8,830	9,950	9,950
2122.534	Postage	900	0	200	150	150
2122.550	Printing	2,710	1,808	2,410	2,360	2,360
2122.580	Travel/Workshops	500	226	250	250	250
2122.610	Supplies	5,543	4,300	6,258	5,486	5,486
2122.640	Books & Info Resources	2,122	1,481	2,773	1,658	1,658
2122.733	New Equipment	380	0	0	1	1
2122.737	Replacement Equipment	0	0	800	1,002	1,002
2122.810	Dues And Fees	150	0	0	1	1
Total		1,258,266	1,176,316	1,171,605	1,181,411	1,181,411
2134 Health Services						
2134.113	Nurses Salaries	534,493	542,422	580,578	599,886	599,886
2134.115	Office Salaries	43,212	44,790	45,675	47,075	47,075
2134.330	Other Professional Services	7,625	3,588	7,625	2,850	2,850
2134.340	Technical Services	5,000	5,000	5,000	5,000	5,000
2134.430	Repair And Maintenance	900	648	1,000	1,300	1,300
2134.580	Travel/Workshops	500	24	1,000	201	201
2134.610	Supplies	23,000	14,215	23,000	21,507	21,507
2134.640	Books & Info Resources	700	311	700	406	406
2134.733	New Equipment	1,170	1,011	1,000	1,005	1,005
2134.737	Replacement Equipment	1,000	0	1,000	2,657	2,657
2134.810	Dues And Fees	0	0	0	1	1
Total		617,600	612,009	666,578	681,888	681,888
2143 Psychological Services						
2143.112	Professional Salaries	362,708	353,961	368,813	315,048	315,048
2143.330	Other Professional Services	10,425	415	9,000	6,000	6,000
2143.580	Travel/Workshops	1,000	284	3,000	1,000	1,000
2143.610	Supplies	10,147	10,069	17,150	11,625	11,625

2016-17 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2014-2015 <u>Budget</u>	2014-2015 <u>Expended</u>	2015-2016 <u>Budget</u>	PROPOSED	
					2016-2017 <u>Sch Board</u>	2016-2017 <u>Bud Comm</u>
2143.640	Books & Info Resources	525	498	525	525	525
2143.733	New Equipment	350	0	0	2,000	2,000
2143.737	Replacement Equipment	0	0	0	1	1
2149.810	SERESC	15,000	14,155	15,000	15,000	15,000
Total		400,155	379,383	413,488	351,199	351,199

2152 Speech Pathology & Audio						
2152.112	Professional Salaries	716,575	692,294	713,093	713,096	713,096
2152.114	Education Assistants Salaries	152,704	143,189	153,902	160,042	160,042
2152.330	Other Prof Services	111,900	92,395	111,800	111,800	111,800
2152.580	Travel/Workshops	700	577	200	200	200
2152.610	Supplies	5,970	5,620	5,709	8,598	8,598
2152.640	Books & Info Resources	340	208	953	1,134	1,134
2152.733	New Equipment	8,160	1,385	11,417	11,250	11,250
2152.737	Replacement Equipment	0	0	0	1	1
2152.810	Dues And Fees	0	0	0	1	1
Total		996,350	935,669	997,074	1,006,122	1,006,122

2190 Other Pupil Services						
2190.112	Prof. Salaries (Offset By Revenue)	100,000	52,965	100,000	100,000	100,000
2190.330	Other Prof Services	0	0	0	1	1
Total		100,000	52,965	100,000	100,001	100,001

2210 Improvement Of Instruction						
2210.320	Professional Education Service	106,800	108,413	60,000	60,251	60,251
2210.330	NEASC Evaluation	1,000	0	1,000	1,001	1,001
2213.111	Administrative Salaries	187,011	191,000	196,730	216,300	216,300
2213.112	Professional Salaries	26,000	0	26,000	26,000	26,000
2213.240	Professional Improvement	202,445	155,529	203,500	203,514	203,514
2213.320	In-Service Training	140,758	61,796	155,030	150,892	150,892
2213.321	In-Service Regional	9,450	6,039	10,050	9,116	9,116
2213.580	Travel/Workshops	15,000	0	8,000	8,001	8,001
2213.610	Supplies	4,000	1,953	4,000	4,000	4,000
2213.640	Books & Info Resources	3,500	2,577	2,500	2,500	2,500
2219.610	Other Expense-Instruction	2,500	2,490	2,500	5,007	5,007
Total		698,464	529,797	669,310	686,582	686,582

2222 Education Media Services						
2222.112	Professional Salaries	358,702	357,022	369,572	367,482	367,482
2222.114	Education Assistants Salaries	146,907	144,327	149,257	151,979	151,979
2222.610	Supplies	7,392	7,157	7,485	7,436	7,436
2222.640	Books & Info Resources	62,847	60,068	60,747	59,106	59,106
2222.641	Workbooks	12,573	9,845	14,002	10,605	10,605
2222.643	Information Access Fees	36,620	36,080	44,909	50,574	50,574
2222.733	New Equipment	2,909	2,400	175	1,464	1,464
2222.737	Replacement Equipment	1,850	1,396	6,329	4,100	4,100
2223.112	Professional Salaries	900	900	900	902	902
2223.430	Repair And Maintenance	1,080	1,052	1,500	1,558	1,558

2016-17 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2014-2015 <u>Budget</u>	2014-2015 <u>Expended</u>	2015-2016 <u>Budget</u>	PROPOSED	
					2016-2017 <u>Sch Board</u>	2016-2017 <u>Bud Comm</u>
2223.580	Travel/Workshops	400	0	400	401	401
2223.610	Supplies	5,144	3,885	4,345	4,337	4,337
2223.640	Audio Visual	7,996	6,352	7,077	6,379	6,379
2223.733	New Equipment	3,203	1,769	1,740	2,178	2,178
2223.737	Replacement Equipment	242	123	1,764	941	941
2224.340	Technical Services	0	0	0	1	1
Total		648,764	632,376	670,202	669,443	669,443

2311	School Board Services					
2311.111	Salaries - School Board	8,970	9,200	9,200	9,200	9,200
2312.115	School Board Clerk	2,420	2,680	2,480	3,000	3,000
2312.610	Supplies	360	0	360	360	360
2313.111	Salary - Treasurer/Asst	3,315	3,400	3,400	3,400	3,400
2313.610	Supplies	1,000	547	1,000	1,000	1,000
2314.340	Annual Meeting Stipends	1,200	1,469	2,000	2,000	2,000
2314.550	Printing - Annual Report & Ballots	6,000	6,098	6,500	6,500	6,500
2314.610	Annual Meeting Supplies	400	5,023	450	5,000	5,000
2317.330	Other Prof Services-Audit	27,000	22,994	27,000	47,000	47,000
2318.330	Other Prof Services-Legal	74,049	78,904	70,000	80,000	80,000
2319.115	Budget Committee Clerk	1,024	80	1,050	1,500	1,500
2319.340	Exp - School Board Sub-Comm	3,000	0	0	2,000	2,000
2319.540	Recruitment	8,000	1,117	8,000	8,000	8,000
2319.580	School Board Conferences	1,500	1,700	1,500	1,700	1,700
2319.810	Dues And Fees	15,000	13,593	15,000	15,000	15,000
2319.890	Miscellaneous Expense	20,432	18,066	20,000	20,000	20,000
Total		173,670	164,870	167,940	205,660	205,660

2320	Office Of The Superintendent Services					
2320.310	SAU #55 Budget	1,113,221	1,113,221	1,238,267	1,480,686	1,480,686
Total		1,113,221	1,113,221	1,238,267	1,480,686	1,480,686

2330	Special Area Administrative Services					
2330.111	Administrative Salaries	189,880	194,000	199,820	206,002	206,002
2330.112	Professional Salaries	33,273	33,273	33,606	33,607	33,607
2330.115	Office Salaries	86,302	90,724	92,079	95,460	95,460
2330.330	Other Prof Services	0	0	0	1	1
2330.531	Voice Communications	480	240	480	240	240
2330.534	Postage	500	112	500	500	500
2330.580	Travel/Workshops	9,760	7,819	10,470	10,400	10,400
2330.610	Supplies	600	475	600	600	600
2330.640	Books & Info Resources	0	0	0	1	1
2330.733	New Equipment	0	0	0	1	1
2330.737	Replacement Equipment	0	0	0	1	1
2330.810	Dues And Fees	0	0	0	1	1
Total		320,794	326,642	337,555	346,814	346,814

2340	Director Of Curriculum					
2340.111	Administrative Salaries	212,026	123,714	202,910	209,092	209,092

2016-17 PROPOSED BUDGET

		PROPOSED				
<u>Account</u>	<u>Description</u>	2014-2015 <u>Budget</u>	2014-2015 <u>Expended</u>	2015-2016 <u>Budget</u>	2016-2017 <u>Sch Board</u>	2016-2017 <u>Bud Comm</u>
2340.115	Office Salaries	32,503	33,361	24,283	34,516	34,516
2340.580	Travel/Workshops	12,500	2,844	10,000	10,001	10,001
2340.610	Supplies	7,581	2,885	10,000	10,001	10,001
2340.640	Books & Info Resources	2,000	927	4,000	4,000	4,000
2340.733	New Equipment	0	0	0	3	3
2340.737	Replacement Equipment	419	300	0	7,502	7,502
2340.810	Dues And Fees	2,100	0	0	3	3
Total		269,129	164,031	251,193	275,118	275,118

2410	Office Of The Principal					
2410.111	Administrative Salaries	1,639,736	1,676,490	1,751,325	1,886,681	1,886,681
2410.114	Education Assistants Salaries	0	40	0	0	0
2410.115	Office Salaries	563,212	595,160	577,962	639,278	639,278
2410.531	Voice Communications	169,940	187,555	155,064	183,688	183,688
2410.534	Postage	4,000	2,153	4,200	5,000	5,000
2410.580	Travel/Workshops	5,500	5,422	5,500	5,600	5,600
2410.610	Supplies	92,221	91,005	99,610	109,641	109,641
2410.640	Books & Info Resources	3,000	1,876	2,800	3,302	3,302
2410.733	New Equipment	3,825	3,891	3,960	2,681	2,681
2410.737	Replacement Equipment	51,349	47,242	50,990	69,677	69,677
2410.810	Dues And Fees	22,084	19,634	23,600	25,106	25,106
2410.890	Miscellaneous Expense	0	0	0	1	1
Total		2,554,867	2,630,468	2,675,011	2,930,656	2,930,656

2490	Other Services - School Administration					
2490.111	Administrative Salaries	74,822	76,000	78,280	81,577	81,577
2490.112	Professional Salaries	82,209	79,900	84,210	86,845	86,845
2490.610	Graduation Expense	27,024	26,462	27,000	27,500	27,500
Total		184,055	182,362	189,490	195,922	195,922

2510	Fiscal Services					
2510.310	Cont Services - Medicaid	55,000	56,480	55,000	55,000	55,000
Total		55,000	56,480	55,000	55,000	55,000

2610	Operation & Maintenance - Superintendent					
2610.111	Administrative Salaries	78,314	80,000	82,400	85,492	85,492
Total		78,314	80,000	82,400	85,492	85,492

2620	Operation & Maintenance - Plant					
2620.115	Office Salaries	0	0	0	1	1
2620.116	Custodial Salaries	1,382,305	1,433,218	1,383,114	1,487,921	1,487,921
2620.126	Substitute Salaries-Custodial	0	4,831	0	1	1
2620.290	Other Employee Benefits	28,000	24,280	28,000	28,000	28,000
2620.330	Other Professional Services	73,375	86,327	55,000	55,000	55,000
2620.410	Water/Sewer/Septic	29,000	23,492	25,000	25,000	25,000
2620.420	Rubbish Removal	63,000	70,317	69,000	69,000	69,000
2620.430	Repair And Maintenance	159,279	168,549	180,000	180,000	180,000
2620.441	Rent - Portables	34,785	34,785	34,785	34,785	34,785

2016-17 PROPOSED BUDGET

		PROPOSED				
<u>Account</u>	<u>Description</u>	2014-2015 <u>Budget</u>	2014-2015 <u>Expended</u>	2015-2016 <u>Budget</u>	2016-2017 <u>Sch Board</u>	2016-2017 <u>Bud Comm</u>
2620.520	Insurance	174,967	174,967	181,966	190,718	190,718
2620.580	Travel/Workshops	15,700	5,275	14,000	14,000	14,000
2620.610	Supplies	166,025	157,485	177,895	179,556	179,556
2620.621	Natural Gas	220,000	161,375	317,500	317,504	317,504
2620.622	Electricity	650,000	570,205	679,480	700,009	700,009
2620.623	Bottled Gas	10,000	16,680	18,000	18,002	18,002
2620.624	Fuel Oil	251,200	174,486	227,556	254,704	254,704
2620.643	Information Access Fees	7,000	6,727	7,000	6,000	6,000
2620.733	New Equipment	0	0	1,600	0	0
2620.737	Replacement Equipment	85,000	20,461	85,000	85,003	85,003
	Total	3,349,635	3,133,461	3,484,896	3,645,204	3,645,204

2630	Operation & Maintenance - Grounds					
2630.420	Contract Services	27,016	22,674	29,000	29,000	29,000
2630.422	Snow Removal	6,700	27,450	11,000	11,000	11,000
2630.430	Repair And Maintenance	2,500	7,344	5,000	5,000	5,000
2630.610	Supplies	150,000	10,742	100,000	50,000	50,000
2630.733	New Equipment	45,285	20,285	12,000	10,000	10,000
2630.737	Replacement Equipment	0	0	0	0	0
	Total	231,501	88,495	157,000	105,000	105,000

2640	Operation & Maintenance - Equipment					
2640.430	Repair And Maintenance	152,000	149,485	152,000	155,000	155,000
	Total	152,000	149,485	152,000	155,000	155,000

2650	Operation & Maintenance - Vehicles					
2650.430	Repair And Maintenance	5,000	10,572	4,000	3,500	3,500
2650.626	Vehicle Fuel	15,000	15,465	18,000	18,000	18,000
2650.733	New Equipment	0	0	0	0	0
	Total	20,000	26,037	22,000	21,500	21,500

2660	Operation & Maintenance - Other					
2660.330	School Resource Officer	63,000	43,027	63,000	66,001	66,001
2660.340	Security	31,124	22,704	19,400	19,402	19,402
2660.430	Repair And Maintenance	8,400	10,136	10,000	10,001	10,001
2660.490	Alarm Monitoring	3,800	3,216	5,000	5,001	5,001
2660.610	Supplies	0	0	0	10,007	10,007
2660.733	New Equipment	10,186	8,931	10,000	10,007	10,007
2660.737	Replacement Equipment	4,000	2,998	10,000	10,000	10,000
	Total	120,510	91,012	117,400	130,419	130,419

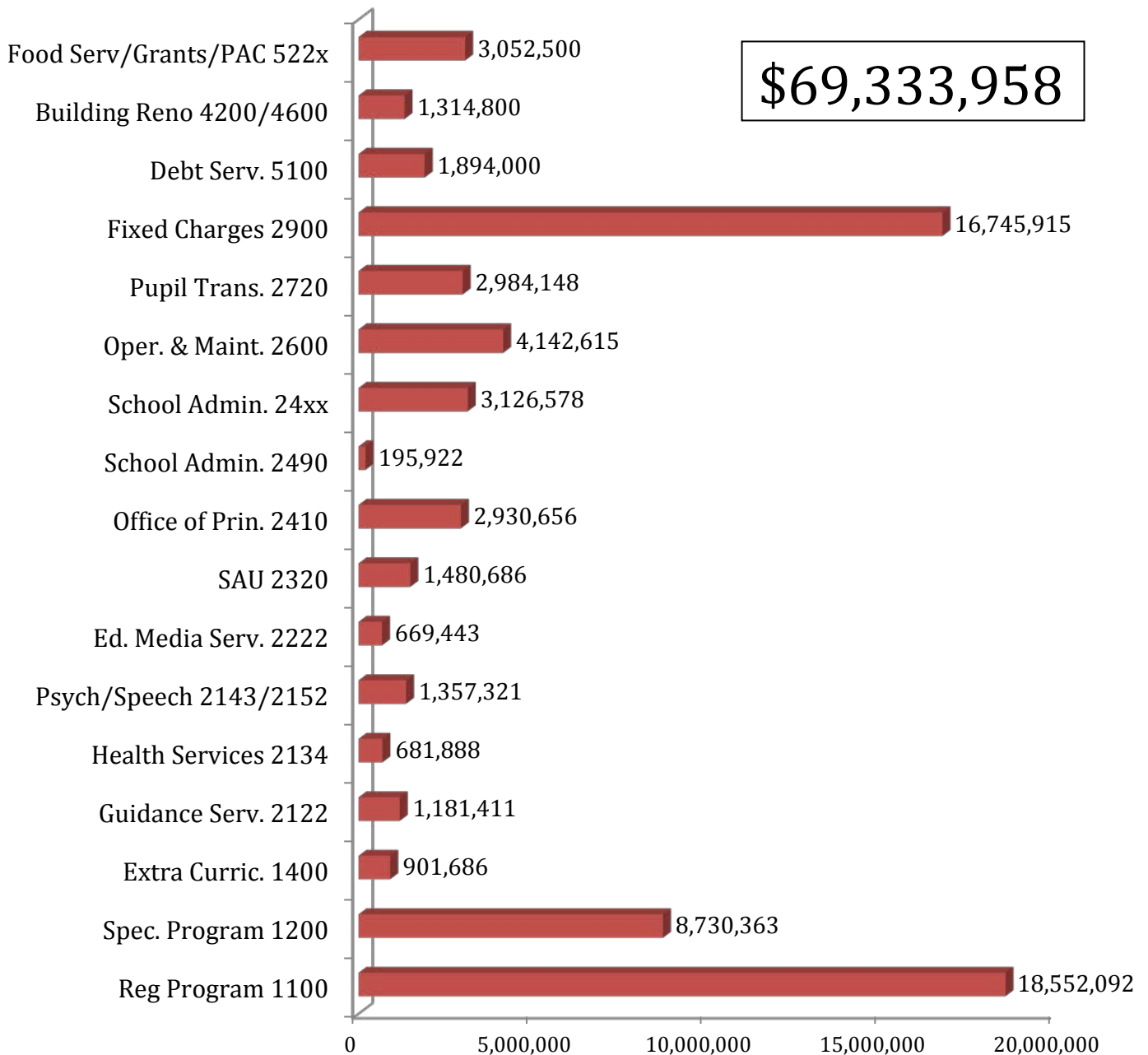
2721	Pupil Transportation Services					
2721.519	Student Transportation	1,833,645	1,798,523	1,876,587	1,921,591	1,921,591
2722.519	Student Trans-Spec Ed	860,375	768,477	909,537	844,100	844,100
2723.519	Student Trans-Other	63,340	63,357	55,813	69,307	69,307
2724.519	Student Trans-Team	94,400	83,634	96,290	102,190	102,190
2725.519	Student Trans-Field Trips	32,346	25,201	31,040	31,460	31,460
2729.519	Student Trans-Music	15,000	7,609	15,000	15,500	15,500

2016-17 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2014-2015 <u>Budget</u>	2014-2015 <u>Expended</u>	2015-2016 <u>Budget</u>	PROPOSED	
					2016-2017 <u>Sch Board</u>	2016-2017 <u>Bud Comm</u>
	Total	2,899,105	2,746,801	2,984,267	2,984,148	2,984,148
2840	Data Processing Services					
2840.111	Administrative Salaries	99,024	101,000	104,030	107,121	107,121
2840.114	Operation Salaries	33,361	34,210	34,871	36,583	36,583
2840.330	Other Professional Services	0	0	0	38,464	38,464
2840.430	Repair And Maintenance	1,200	1,086	16,350	16,325	16,325
2840.610	Supplies	10,000	10,207	15,000	15,000	15,000
2840.643	Information Access Fees	128,535	109,333	115,790	107,390	107,390
2840.650	Software	54,172	52,834	56,385	92,168	92,168
2840.733	New Equipment	0	0	0	1	1
2840.734	New Computer Equip	4,000	1,097	0	1	1
2840.737	Replacement Equipment	0	0	0	1	1
2840.738	Replacement Computer Equip	26,590	21,480	8,000	64,800	64,800
	Total	356,882	331,247	350,426	477,854	477,854
2900	Other Services					
2900.210	Group Insurance	8,308,233	7,148,713	7,590,828	9,150,348	9,150,348
2900.220	Social Security	2,503,888	2,387,487	2,477,636	2,467,423	2,467,423
2900.231	Classified Retirement	638,523	636,944	702,053	746,767	746,767
2900.232	Teacher Retirement	3,911,291	3,573,965	4,255,897	4,163,525	4,163,525
2900.250	Unemployment Compensation	32,000	29,211	32,000	32,000	32,000
2900.260	Worker's Compensation	165,992	128,392	172,632	180,852	180,852
2900.290	Other Employee Benefits	5,000	0	5,000	5,000	5,000
	Total	15,564,927	13,904,712	15,236,046	16,745,915	16,745,915
4200	Site Improvements					
4200.430	Site Maintenance	253,811	328,440	217,600	349,000	349,000
	Total	253,811	328,440	217,600	349,000	349,000
4600	Building Maintenance & Improvement					
4600.450	Building Maintenance	578,590	440,357	647,310	965,800	965,800
	Total	578,590	440,357	647,310	965,800	965,800
5110	Debt Service - Principle					
5110.910	Principal	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
5120	Debt Service - Interest					
5120.830	Interest	462,000	462,000	378,000	294,000	294,000
	Total	462,000	462,000	378,000	294,000	294,000
5221	Fund Transfers (Offset By Revenue)					
5221.930	Food Service Fund	1,625,000	1,475,364	1,625,000	1,625,000	1,625,000
5222.930	Federal Projects / Grants	1,240,000	1,412,875	1,350,000	1,350,000	1,350,000
5223.930	Pac	77,500	62,335	77,500	77,500	77,500
	Total	2,942,500	2,950,574	3,052,500	3,052,500	3,052,500

2016-17 PROPOSED BUDGET

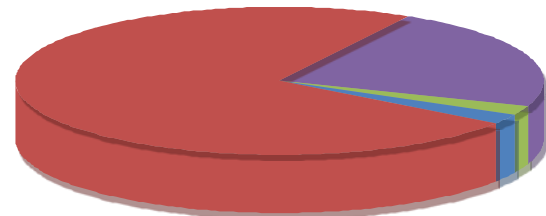
<u>Account</u>	<u>Description</u>	2014-2015 <u>Budget</u>	2014-2015 <u>Expended</u>	2015-2016 <u>Budget</u>	<u>PROPOSED</u>	
					2016-2017 <u>Sch Board</u>	2016-2017 <u>Bud Comm</u>
5250	Transfer To Capital Reserve Fund					
5250.930	Capital Reserve	0	0	250,000	1	1
	Total	0	0	250,000	1	1
Grand Total		67,727,877	63,409,029	68,321,710	69,333,958	69,333,958



2016-17 REVENUE

Account	Description	2014-2015 Budget	2014-2015 Received	2015-2016 Budget	2016-2017 Sch Board	2016-2017 Bud Comm
Local Revenue						
0770	Unassigned Fund Bal.	\$1,900,000	\$2,250,680	\$1,900,000	\$1,650,000	\$1,650,000
1310	Reg. Day Tuition	450,000	492,140	500,000	500,000	500,000
1314	Summer School Tuition	5,000	19,145	5,000	5,000	5,000
1315	Driver Ed Tuition	145,000	0	0	0	0
1316	Eve. Div./Adult Ed Tuition	10,000	21,330	10,000	20,000	20,000
1510	Earned Income	4,500	1,630	2,500	0	0
1600	Food Service	1,257,000	1,034,386	1,257,000	1,257,000	1,257,000
1920	Permanent Funds	500	0	500	500	500
1990	Other Local Revenue	596,450	804,531	817,550	350,407	350,407
1990	SAU Rental	42,250	42,250	42,250	42,250	42,250
5223	PAC Programs	77,500	53,915	77,500	77,500	77,500
State Revenue						
3111	Education Grant	11,382,085	11,384,289	11,314,134	10,907,130	10,907,130
3210	Building Aid	1,103,810	1,103,811	1,103,810	1,103,810	1,103,810
3220	Kindergarten Aid	0	0	0	0	0
3249	Voc Ed Transportation	10,000	38,625	10,000	30,000	30,000
3260	Child Nutrition	18,000	18,637	18,000	18,000	18,000
3270	Driver Ed Aid	0	0	0	0	0
3230	Catastrophic Aid	475,000	607,110	500,000	600,000	600,000
3290	Other		17,766			
Federal Revenue						
4300	Federal Projects	1,240,000	1,412,875	1,350,000	1,350,000	1,350,000
4560	Lunch Reimbursements	350,000	422,340	350,000	350,000	350,000
4580	Medicaid	450,000	632,195	500,000	550,000	550,000
4260	Other		117,228		20,000	20,000
Other Revenue						
	Total Income	19,517,095	20,474,883	19,758,244	18,831,597	18,831,597
	District Assessment	47,818,587	47,009,603	48,215,683	50,502,361	50,502,361
Total		67,335,682	67,484,486	67,973,927	69,333,958	69,333,958

Local Taxes \$ 50,502,361
State sources \$ 12,685,940
Federal sources \$ 2,270,000
Other than taxes \$ 3,902,657
Total Revenues \$ 69,333,958



LOCAL TAXES: 72.84%
 FEDERAL: 3.27%
 STATE: 18.26%
 NON-TAX: 5.62%

2016-17 DEFAULT BUDGET

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	DEFAULT BUDGET
Instruction					
1100-1199	Regular Programs	\$19,843,604	(\$44,636)		\$19,798,968
1200-1299	Special Programs	\$8,898,132	(\$161,162)		\$8,736,970
1300-1399	Vocational Programs	\$72,000			\$72,000
1400-1499	Other Programs	\$882,194			\$882,194
1500-1599	Non-Public Programs	\$0			\$0
1600-1699	Adult/Continuing Ed Program	\$211,913	(\$4,200)		\$216,113
1800-1899	Community Service Programs	\$1			\$1
Support Services					
2000-2199	Student Support Services	\$3,428,054	\$10,613		\$3,438,667
2200-2299	Instructional Staff Services	\$1,339,511	\$6,472		\$1,345,983
General Administration					
2310(840)	School Board Contingency	\$0			\$0
2310-2319	Other School Board	\$167,940	\$36,750		\$204,690
Executive Administration					
2320 (310)	SAU Management Services	\$1,238,267	\$242,419		\$1,480,686
2320-2399	All Other Administration	\$588,748			\$588,749
2400-2499	School Administration Service	\$2,864,501	\$42,063		\$2,906,564
2500-2599	Business	\$55,000			\$55,000
2600-2699	Plant Operations/ Maintenance	\$4,015,696	\$151,276		\$4,166,972
2700-2799	Student Transportation	\$2,984,267	(\$119)		\$2,984,148
2800-2999	Support Serv, Central & Other	\$15,586,472	\$1,833,382		\$17,419,854
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	\$217,600			\$217,600
4300	Architectural/Engineering	\$0			\$0
4400	Educ Specification Develop	\$0			\$0
4500	Bldg Acquisition/Construct	\$0			\$0
4600	Building Improvement Serv	\$647,310			\$647,310
4900	Other Fac Acquisition/Construc	\$0			\$0
Other Outlays					
5110	Debt Service - Principal	\$1,600,000			\$1,600,000
5120	Debt Service - Interest	\$378,000	(\$84,000.00)		\$294,000
Fund Transfers					
5220-5221	To Food Service	\$1,625,000			\$1,625,000
5222-5229	To Other Special Revenue	\$1,427,500			\$1,427,500
5230-5239	To Capital Projects	\$0			\$0
5251	To Capital Reserve Fund	\$250,000		(\$250,000)	\$0
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		\$68,321,710	\$2,037,258	(\$250,000)	\$70,108,969

2016-17 DEFAULT BUDGET

Explanation of Increases and Decreases

1100-1199	Bargaining Unit Salary Increases, Info Access Fees & Software
1200-1299	Bargaining Unit Salary Increases, Special Education Services
1600-1699	Supplies, Books & Information Fees
2000-2199	Bargaining Unit Salary Increases, Speech Equipment & Psychological Testing Supplies
2200-2299	Bargaining Unit Salary Increases, PD Services & Library Information Access Fees
2310-2319	Audit and Legal Fee Increases
2320(310)	SAU Budget
2400-2499	Principal Office Costs, Costs of Sandown Central
2600-2699	Increase in Electricity, Natural Gas, Building Repairs
2700-2799	Transportation Contract
2800-2999	Increases in Employee Insurance, Retirement
5120	Bond Interest Reduction
5251	One-Time Appropriation

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



DEFINITION OF MAJOR BUDGET ACCOUNTS

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

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

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

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

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

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

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

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

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

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

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

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

PER PUPIL COST

The New Hampshire Department of Education has released the 2014-15 cost per pupil. Timberlane recently has costs above state average. The 2014-15 figures are:

Elementary: State average cost per pupil - \$14,581.48; Timberlane - \$15,481.14. Out of 154 school districts with elementary schools 64 spend less than we do per pupil at the elementary level and 89 spend more.

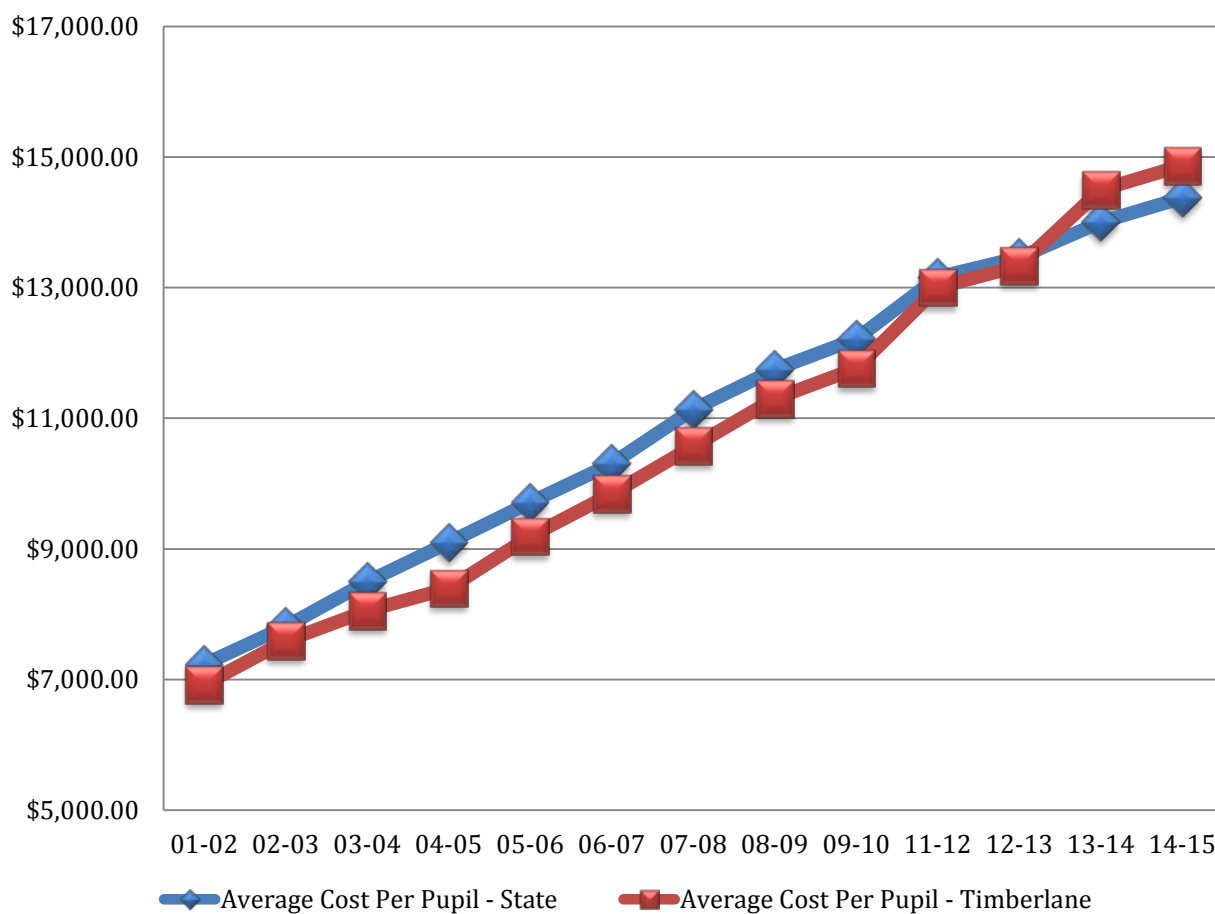
Middle School: State average cost per pupil - \$13,698.36; Timberlane - \$14,796.02. Out of 62 school districts with middle schools 29 spend less than we do per pupil at the middle school level and 32 spend more.

High School: State average cost per pupil - \$14,466.37; Timberlane - \$14,205.40. Out of 73 school districts with high schools 22 spend less than we do per pupil at the high school level and 50 spend more.

District Average: State average cost per pupil - \$14,374.93; Timberlane - \$14,867.45. Out of 161 school districts 55 spend less than we do per pupil and 105 spend more.

The following chart compares Timberlane's per pupil cost for all district students since 2001-2002. 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 \$492.52 more per pupil than the state average during 2014-2015.

COST PER PUPIL COMPARISON



2016-17 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			2014-2015	2014-2015	2015-2016	2016-2017	2016-2017
TOTAL SALARIES			\$794,444	\$840,882	\$908,556	\$956,627	\$736,868
OPERATING EXPENSES							
2317	330	Audit	\$7,000	\$6,200	\$7,000	\$9,000	\$6,932
2319	310	School Board Expense	200	131	200	200	154
2320	580	Conference & Travel Expense	15,000	10,238	17,000	17,000	13,095
2390	270	Course Reimbursement	4,600	4,725	4,600	5,000	3,851
2390	360	Technology Services	57,450	57,450	61,100	151,407	116,625
2390	390	Legal Services	500	400	1,500	1,500	1,155
2390	440	Maintenance Of Equipment	200	0	200	200	154
2390	451	Office Rental	42,250	42,250	42,250	42,250	32,544
2390	452	Contracted Services	13,600	11,147	14,350	32,400	24,957
2390	521	Liability Insurance	3,500	3,267	3,500	3,500	2,696
2390	531	Telephone	8,750	8,750	8,750	9,250	7,125
2390	532	Postage	4,000	4,000	4,000	4,000	3,081
2390	580	In District Travel	5,000	5,400	5,000	5,400	4,159
2390	610	Supplies	7,500	7,556	8,000	8,500	6,547
2390	741	New Equipment	0	0	0	0	0
2390	742	Replace Equip	0	0	0	0	0
2390	810	Dues And Fees	8,000	8,015	8,500	8,950	6,894
2620	433	Custodial Service	5,500	5,500	6,000	6,500	5,007
2620	441	Maintenance	0	0	0	0	0
2620	610	Custodial Supplies	300	300	300	300	231
2620	652	Electricity	7,000	7,000	7,000	7,500	5,777
2620	653	Natural Gas	2,500	2,500	3,500	3,000	2,311
2900	211	Emp. Insurance	287,764	228,418	311,526	375,749	289,431
2900	225	Sick Leave Redemption	3,000	3,181	3,000	4,000	3,081
2900	221	Emp. Retirement	88,677	90,729	101,486	107,302	82,652
2900	230	Social Security	62,988	62,307	69,505	73,488	56,606
2900	250	Unemployment Comp.	700	0	700	700	539
2900	260	Workers' Compensation	2,600	0	2,600	2,600	2,003
2900	290	Other Employee Benefits	22,385	22,544	22,697	110,954	85,465
5220	880	Federal Projects	1	0	1	1	1
TOTAL EXPENSES			\$660,965	\$592,008	\$714,265	\$990,651	\$763,073
TOTAL SALARY AND EXPENSES			\$1,455,409	\$1,432,890	\$1,622,821	\$1,947,278	\$1,499,941
RECEIPTS							
Beginning Fund Balance			\$20,000	\$9,826	\$20,000	\$25,000	\$19,257
District Support			1,435,408	1,435,408	1,602,819	1,922,276	1,480,686
Other Income			0	14,822	0	1	1
Federal Projects			1	0	1	1	1
TOTAL RECEIPTS			\$1,455,409	\$1,460,057	\$1,622,820	\$1,947,278	\$1,499,945
TRSD Share			\$990,866		\$1,238,267	\$1,480,686	\$1,480,686

REPORT OF THE DISTRICT TREASURER

General Fund For the Fiscal Year July 1, 2014 through June 30, 2015

Cash on Hand July 1, 2014		\$1,937,883
Current Appropriation	\$47,009,603	
Revenue from State Sources	13,151,600	
Revenue from Federal Sources	2,146,173	
Received from Tuitions	532,614	
Received from Capital Reserve	0	
Received from All Other Sources	884,740	
Total Receipts		63,724,730
Total Amount Available for Fiscal Year		65,662,613
Less School Board Orders Paid		61,948,154
Balance on Hand June 30, 2015		\$3,714,459

August 2014

Paul Sullivan, Treasurer

DETAILS OF ADMINISTRATIVE SALARIES 2014-2015

Superintendent of Schools

Timberlane	\$108,570
Hampstead	31,430
Total	\$140,000

Assistant Superintendent

Timberlane	\$91,897
Hampstead	26,603
Total	\$118,500

Business Administrator

Timberlane	\$86,081
Hampstead	24,919
Total	\$111,000

Timberlane's Share: 77.55%

Hampstead's Share: 22.45%

EXPENDITURES FOR SPECIAL EDUCATION PROGRAMS & SERVICES

(Per RSA 32:11-a)

School Year	Expenditures	Revenues
2013-2014	\$14,397,392	\$2,277,327
2014-2015	\$14,406,075	\$2,151,321

TAX ASSESSMENT

Determination of member town's tax assessment is necessary to meet the March 2015 voted appropriation for the Timberlane Regional School District. This appropriation is calculated by assessing each town for the operating costs based on their Average Daily Membership (ADM) and for capital costs based on equalized valuation of each town.

I. REFERENCE DATA

A. Proration Factors Based Upon 2013 Equalized Valuation

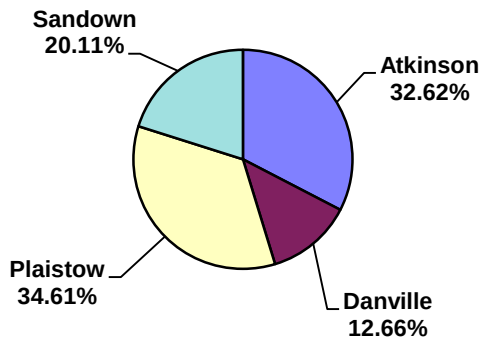
Town	Valuation	Percent
Atkinson	\$858,387,793	32.62%
Danville	333,031,867	12.66%
Plaistow	910,862,857	34.61%
Sandown	529,304,535	20.11%
Totals	\$2,631,587,052	100.00%

B. Proration Factors Based Upon 2013-2014 ADM In Residence

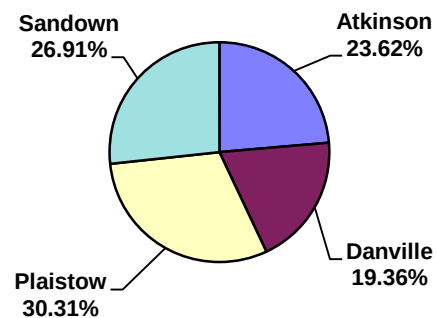
Town	Membership	Percent
Atkinson	902.2	23.62%
Danville	739.6	19.36%
Plaistow	1,157.8	30.31%
Sandown	1,019.8	26.70%
Totals	3,819.4	100.00%

TAX ASSESSMENT PERCENT BY TOWN

Capital Assessment



Operating Assessment



TAX ASSESSMENT

II. APPORTIONMENT OF APPROPRIATION FOR 2015-2016

Total Appropriation Voted \$68,321,710

A. Operating Expenditures \$64,252,182

Less: Unassigned Balance (Surplus) 3,502,167

Local Revenue

Tuition 540,000

Other Income 931,450

Food Service 1,625,000

State Aid and Revenue

Driver Education 0

Kindergarten Aid 0

Catastrophic Aid 610,000

Vocational Education Refunds 30,000

Federal Aid

Federal Projects \$1,350,000

Medicaid 500,000

Income & Surplus to offset operating expenses \$9,088,617

Tax Assessment Required - Operating Expenditures \$55,163,565

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

Town	Percent	Assessment
Atkinson	23.62%	\$13,030,426
Danville	19.36%	\$10,682,121
Plaistow	30.31%	\$16,721,650
Sandown	26.70%	\$14,729,368
Totals	100.00%	\$55,163,565

B. Capital Expenses \$4,069,528

Less:

Building Aid 1,103,811

Transfer from Capital Projects 0

Voted from Capital Reserve 0

Interest 0

Tax Assessment Required for Capital Expenditures \$2,965,717

Resulting Assessments for Capital Outlay, Apportioned on **Equalized Valuations**

Town	Percent	Assessment
Atkinson	32.62%	\$967,375
Danville	12.66%	\$375,317
Plaistow	34.61%	\$1,026,516
Sandown	20.11%	\$596,509
Totals	100.00%	\$2,965,717

TAX ASSESSMENT

III. SUMMARY**Atkinson**

Operating Assessment	\$13,030,426
Capital Assessment	967,375
Less: Education Grant	1,319,467
Less: Impact Fees	0

Total Assessment Required from Tax Sources	\$12,678,334
---	---------------------

Danville

Operating Assessment	\$10,682,121
Capital Assessment	375,317
Less: Trust Funds	0
Less: Education Grant	3,148,211
Less: Impact Fees	0

Total Assessment Required from Tax Sources	\$7,909,227
---	--------------------

Plaistow

Operating Assessment	\$16,721,650
Capital Assessment	1,026,516
Less: Education Grant	2,500,705
Less: Impact Fees	50,000

Total Assessment Required from Tax Sources	\$15,197,461
---	---------------------

Sandown

Operating Assessment	\$14,729,368
Capital Assessment	596,509
Less: Education Grant	4,359,215
Less: Impact Fees	77,577

Total Assessment Required from Tax Sources	\$10,889,085
---	---------------------

Assessment Comparison Figures:

Town	2013	2014	2015
Atkinson	\$12,850,208	\$12,658,620	\$12,678,334
Danville	7,366,205	7,817,197	7,909,227
Plaistow	14,980,778	15,246,895	15,197,461
Sandown	10,520,939	11,142,376	10,889,085

	\$45,718,130	\$46,865,088	\$46,674,107
--	---------------------	---------------------	---------------------

District - Total Assessment Increases:**Change From:**

2013 to 2014	\$1,146,958	2.51%
2014 to 2015	(\$190,981)	-0.41%

STAFF LIST SUMMARY

(Headcount based on October 1, 2014 data)

	Atkinson	Danville	District	Pollard	Sandown Central	Sandown North	Middle School	High School	Total
Administrators	2	2	11	2	1	2	5	10	35
Teachers/ Specialist	36	38	1	60	19	30	100	117	401
Teacher Assistants	21	25	8	44	10	19	28	32	187
Administrative Assistants	2	2	4	3	1	2	8	14	36
Facilities	3.5	3	6.5	3	2	3	7	10	38
Food Service	3	1	0	3	2	2	5	4	20
Total	67.5	71	30.5	115	35	58	153	187	717

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

2014-15

Step	LPN	RN	B	B+15	M	M+30	PHD
1	30,303	32,086	35,651	37,240	39,575	41,357	42,357
2	31,370	33,215	36,905	38,556	40,983	42,837	43,837
3	32,478	34,388	38,209	39,925	42,448	44,376	45,376
4	33,630	35,608	39,565	41,348	43,971	45,974	46,974
5	34,828	36,876	40,974	42,828	45,553	47,637	48,637
6	36,073	38,195	42,439	44,366	47,199	49,366	50,366
7	37,367	39,565	43,961	45,966	48,910	51,161	52,161
8	38,712	40,990	45,544	47,628	50,689	53,028	54,028
9	40,111	42,470	47,189	49,356	52,537	54,969	55,969
10	41,565	44,010	48,900	51,150	54,458	56,987	57,987
11	43,076	45,610	50,678	53,018	56,457	59,085	60,085
12	44,648	47,274	52,527	54,958	58,533	61,265	62,265
13	46,280	49,002	54,447	56,976	60,691	63,531	64,531
14	47,978	50,800	56,445	59,072	62,935	65,887	66,887
15	48,458	51,308	57,009	59,663	63,564	66,546	67,546

ENROLLMENT REPORT

October 1, 2014

GRADE	ATKINSON	DANVILLE	PLAISTOW	SANDOWN <u>Sandown North</u> Grades Pre-K-3 <u>Sandown Central</u> Grades 4-5	TUITION	TOTALS
Elementary Schools						
Pre-School	12	5	65	17	3	99
Kindergarten	49	38	78	47	1	212
01	58	49	81	60	1	248
02	63	51	79	71		264
03	47	54	69	74		244
04	82	28	75	73		258
05	51	60	85	66		258
TOTALS	362	285	532	408	5	1583
Timberlane Regional Middle School						
06	76	57	92	66		291
07	85	51	82	89	1	308
08	60	61	72	90	1	284
TOTALS	221	169	246	245	2	883
Timberlane Regional High School						
09	72	73	90	75		310
10	66	57	89	85	3	300
11	76	65	109	84	2	336
12	79	68	120	89	1	357
TOTALS	293	263	408	333	6	1303
TOTAL ALL	876	717	1186	986	13	3773



2016 DISTRICT WARRANT

(Ballot Questions)

Second Session of Annual Meeting (Voting)

Voting on warrant articles number 1 through number 9 will be conducted by official ballot to be held in conjunction with town meeting voting to be held on Tuesday, the 8th day of March, 2016, at the Town election polls in Atkinson, Danville, Plaistow, and Sandown, New Hampshire.

Atkinson	Voting will be conducted at the Atkinson Community Center from 7am-8pm
Danville	Voting will be conducted at the Danville Community Center from 8am-7pm
Plaistow	Voting will be conducted at Pollard School from 7am-8pm
Sandown	Voting will be conducted at the Sandown Town Hall from 8am-8pm

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
Atkinson Voters	Budget Committee Member	1-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 **\$69,333,958**? Should this article be defeated, the operating budget shall be **\$70,108,969** which is the same as last year, with certain adjustments required by previous action of the Timberlane Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. Note: Warrant Article 2 (the operating budget) does not include appropriations proposed under any other warrant articles. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-1

Recommended by the Budget Committee 7-0-0

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, 2016 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2015-2016 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-1-0

Recommended by the Budget Committee 7-0-0

TIMBERLANE REGIONAL SCHOOL DISTRICT 2015 ANNUAL REPORT

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

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

Article 4 – Three Year Collective Bargaining Agreement (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 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>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Estimated Increase	\$611,032	\$633,573	\$724,684
3-Year Total			\$1,969,289

And further to raise and appropriate the sum of **\$611,032** for the 2016-17 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 8-0-0

Recommended by the Budget Committee 7-0-0

[Intent: This article will allow the school district to enter into a successor three-year contract with the Timberlane Teachers Association. The proposed contract ratified by the union and the school board represents a 3% increase in salaries and a \$210k cost savings in insurances for year one, a 2.3% increase in salaries in year two, and a 2.5% increase in salaries in year three.]

Article 5 - Authorization for Special Meeting on Cost Items

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

Recommended by the School Board 8-0-0

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

Article 6 – Danville Elementary Sprinkler System

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$503,000** for the installation of a fire suppression sprinkler system (“Fire Suppression Sprinkler System Capital Project”) in the Danville Elementary School. This amount would be combined with \$250,000 previously raised and appropriated in the 2015-2016 budget for this purpose with the balance of \$503,000 to be raised by taxation in 2016-2017. (MAJORITY VOTE REQUIRED)

Total Project Cost:	\$753,000
Amount to be expended from 2015/2016:	<u>- \$250,000</u>
Amount to be raised by taxation in 2016/2017:	\$503,000

Recommended by the School Board 7-1-0

Not recommended by the Budget Committee 3-3-1

*[Intent: This article will allow for the installation of a fire suppression sprinkler system (FSSS) at Danville Elementary School. All of our schools have FSSS although some only have FSSS in their boiler rooms. The schools in Sandown and Danville have FSSS in their boiler rooms **and kitchen hoods** only**. The \$503,000 requested this year will be combined with the \$250,000 previously raised and appropriated from the '15-'16 budget for a total project cost of \$753,000.] ** Wording added at Deliberative Session*

Article 7 – Middle School Renovation Study

Shall the voters of the Timberlane Regional School District raise and appropriate **\$30,000** to be used to study improvements to the educational experience of the students utilizing the 21 classrooms at Timberlane Regional Middle School that currently have no windows or skylights. (MAJORITY VOTE REQUIRED)

Not recommended by the School Board 6-2-0

Not recommended by the Budget Committee 7-0-0

[Intent: These 21 classrooms make up one third of all the classrooms at TRMS. All of our 6th and 7th grade students spend time in these classrooms that do not provide any light from the sun or have full spectrum lighting. Studies have shown significant improvement in student achievement when attending school in classrooms with sunlight. This money would be utilized to study available options to improve the experience of the students utilizing these classrooms, such as, but not limited to, lighting and/or skylights.]

Article 8 – General Acceptance of Reports

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

Recommended by the School Board 8-0-0

Article 9 – Self-Funding of Full-Time Kindergarten on Warrant Petition by Cathleen Gorman et al

Shall the Timberlane Regional School District require all costs associated with funding a full-time kindergarten program be completely self-funding by private tuition? **This article is advisory and nonbinding.**** (MAJORITY VOTE REQUIRED) ** *Statement added at Deliberative Session*



2015 ELECTION RESULTS

Article 1 - Election of Officers

To choose the following school district officers:

Atkinson Voters	School Board Member	2-year Term	JACK SAPIA	760
Atkinson Voters	School Board Member	3-Year Term	GREGORY SPERO	1249
Plaistow Voters	School Board Member	3-year Term	PETER BEALO	1108
Sandown Voters	School Board Member	3-Year Term	DONNA GREEN	541
Atkinson Voters	Budget Committee Member	3-Year Term	KATE DELFINO	796
Danville Voters	Budget Committee Member	2-Year Term	JOSHUA HORNS	533
Plaistow Voters	Budget Committee Member	2-Year Term	THOMAS GEARY, III	1075
Plaistow Voters	Budget Committee Member	3-Year Term	ANTHONY CANTONE	1103
Sandown Voters	Budget Committee Member	3-Year Term	LEE DUBE	786

Article 2 - Operating Budget

YES 3439 NO 1382 PASSED

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 **\$67,973,927**?** Should this article be defeated, the operating budget shall be **\$68,160,616** 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) ****Amended at Deliberative Session**

Recommended by the School Board 8-0-0

Recommended by the Budget Committee 7-1-1

Article 3 - Capital Reserve Fund

YES 2806 NO 1998 PASSED

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 the June 30, 2015 unassigned fund balance (surplus) available for transfer on July 1 of this year? This sum to come from fund balance (2014-15 budget surplus) and no amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-1-0

Recommended by the Budget Committee 9-1-0

Article 4 - Sandown Central Kitchen Renovation/Operational Costs

YES 1166 NO 3637 FAILED

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$1,160,544**, with \$744,299 to be used for the operational costs of Sandown Central Elementary School and \$416,245 to renovate the kitchen at Sandown Central Elementary School and to further authorize the District to withdraw the said **\$416,245** from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund? *(Only \$744,299 shall be raised by taxation.)* (MAJORITY VOTE REQUIRED)

Not recommended by the School Board 6-2-0

Not recommended by the Budget Committee 10-0-0

Article 5 – Sandown North Elementary School Playground**YES 1287 NO 3538 FAILED**

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$90,000** for the expansion and upgrade to the Sandown North Elementary School playground? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-0-1

Not recommended by the Budget Committee 8-1-1

Article 6 – Two Year Collective Bargaining Agreement (TSSU)**YES 3063 NO 1775 PASSED**

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

Cost Distribution	<u>2015-16</u>	<u>2016-17</u>
Salaries	\$82,518	\$83,212
FICA	6,313	6,366
New Hampshire State Retirement	<u>8,952</u>	<u>9,095</u>
TOTAL	\$97,783	\$98,673

and further to raise and appropriate the sum of **\$97,783** for the 2015-16 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 8-0-0

Recommended by the Budget Committee 10-0-0

Article 7 - Authorization for Special Meeting on Cost Items**YES 3317 NO 1456 PASSED**

Shall the voters of the Timberlane Regional School District, if Article 6 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 6 cost items only? *(Without this Article the District would have to petition Superior Court for a Special School District Meeting. This saves the District the expense of attorney fees and court costs).* (MAJORITY VOTE REQUIRED)

Recommended by the School Board 8-0-0

Recommended by the Budget Committee 10-0-0

Article 8 – General Acceptance of Reports**YES 3759 NO 887 PASSED**

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2014 Annual Report? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 8-0-0

Recommended by the Budget Committee 7-0-3

Article 9 – Expand Kindergarten to Non-Tuition, Full Day Program on Warrant Petition by Brian Stack et al**YES 1393 NO 3411 FAILED**

Shall the Timberlane Regional School District expand the current kindergarten program to a non-tuition, full day kindergarten program in each elementary school with the increase in necessary funding coming from the operating budget? (ADVISORY ONLY)(MAJORITY VOTE REQUIRED)

Not recommended by the School Board 8-0-0

Not recommended by the Budget Committee 7-0-3

Article 10 – Amend Articles of Agreement on Warrant Petition by Shawn O’Neil et al**YES 1329 NO 3360 FAILED**

To see if the Timberlane Regional School District shall replace Article #5 and Article #6 from the April 30, 1964 agreement to read:

5. The operating and capital expenses of the Timberlane Regional School District payable in each fiscal year shall be apportioned at a rate so each pre-existing district pays the same local school rate of taxation based upon the equalized valuation as most currently available as determined by the State Tax Commission. All forms of aid and local school impact fees from each pre-existing district will be applied to reduce the operating and capital expense before apportionment.

6. Repealed (2/3 MAJORITY VOTE REQUIRED)

Not recommended by the School Board 8-0-0

Not recommended by the Budget Committee 7-0-3

Article 11 – Continue Operation of Sandown Central on Warrant Petition by Shawn Freligh et al

YES 1199 NO 3522 FAILED

Shall the voters of the Timberlane Regional School District raise and appropriate up to \$602,528 for the continuing operation of Sandown Elementary School as an elementary school? This warrant will be void if warrant article “Sandown Central Elementary School Operational Costs and Kitchen Renovation” passes. (MAJORITY VOTE REQUIRED)

Not recommended by the School Board 7-1-0

Not recommended by the Budget Committee 5-0-5

Article 12 – Conduct Impact and Consolidation Plan on Warrant Petition by Shawn Freligh et al

YES 1776 NO 2932 FAILED

Shall the voters of the Timberlane Regional School District require that before any District school is closed or consolidated the District School Board must conduct a complete impact and consolidation plan to determine feasibility of closing a school? The details of the study and consolidation plan will be presented to District voters at a public hearing a minimum of two-months before voting. The decision to close any district school must be placed in the school district ballot for voting. In the event the District School Board votes to close any District school for the 2015/2016 school year, that vote will be reversed and authority revoked by the voters of the District per passage of this Warrant. (ADVISORY ONLY)(MAJORITY VOTE REQUIRED)

Not recommended by the School Board 7-1-0

Not recommended by the Budget Committee 5-1-4

VETERANS GROUP







THANK YOU FOR YOUR SUPPORT!