

TIMBERLANE REGIONAL SCHOOL DISTRICT

ATKINSON DANVILLE PLAISTOW SANDOWN



ANNUAL REPORT

For the Financial Year Ending June 30, 2008

About the Cover

Kindergarteners from Mrs. Mezquita's class at Danville Elementary had been learning about telling and writing stories that have a beginning, middle and end. They wrote a story about "How to Build a Snowman." To see if their sequencing really worked, they went outside and followed the directions that they had created. The lovely snowman is the finished product. A story brought to life!



TIMBERLANE REGIONAL SCHOOL DISTRICT

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.

(Proposed)

ANNUAL REPORT

For the fiscal year ending June 30, 2008

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Inserts

- School Tax Guide Sheets: Atkinson, Danville, Plaistow, Sandown
- Ballot Guide and Explanation

OFFICERS OF THE TIMBERLANE REGIONAL SCHOOL DISTRICT

Term Expires	SCHOOL BOARD	Home Phone
2009	William Baldwin – Chair Stephen Brown – Vice Chair Elizabeth Kosta	Atkinson 235-1132 Sandown 887-3054 Plaistow 974-1867
2010	Lori Aubrey Arlene Champey Lisa Withee	Sandown 887-7267 Danville 382-3813 Plaistow 382-7043
2011	Robert Collins Michael Mascola John Paone	Danville 642-4338 Atkinson 362-8356 Plaistow 382-3651

BUDGET COMMITTEE

2009	Catherine Zerba Elizabeth Quigley Vacant	Atkinson 362-6250 Plaistow 382-2542 Sandown
2010	Darice Collie Lisa Lambert Michelle O'Neil – Vice Chair	Sandown 887-4184 Plaistow 382-2965 Danville 382-8313
2011	Charles Balanoff – Chair Len Mullen Vacant	Plaistow 382-5129 Danville 347-1734 Atkinson

OTHER DISTRICT OFFICERS

2011	Barry Sargent	Moderator
Appointed	Helen Phinney	School District Clerk
Appointed	Patricia Macomber	Treasurer
Appointed	Norma Dickey	Assistant Treasurer

SCHOOL ADMINISTRATION

382-6119

Richard A. La Salle	Superintendent of Schools
Winfried Feneberg	Assistant Superintendent
George Stokinger	Business Administrator
Kathleen Smith	Assistant Business Administrator
Kelli Killen	Director of Elementary Education
Charles Coker	Director of Secondary Education
Edwina Lovett	Director of Pupil Personnel Services
Elizabeth Rincon	Assistant Director of Pupil Personnel Services
Nancy Danahy	Director of Human Resources

ATKINSON ACADEMY

362-5521 www.atkinsonacademy.com
Kathleen Dayotis– Principal
Christopher Snyder – Assistant Principal

DANVILLE ELEMENTARY SCHOOL

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

POLLARD SCHOOL

382-7146 www.pollardschool.com
Michelle Auger – Principal
Sharon Joyce – Assistant Principal

SANDOWN CENTRAL ELEMENTARY SCHOOL

887-3648 www.sandownschool.com
Douglas Rolph – Principal
Patrice Liff – Assistant Principal

SANDOWN NORTH ELEMENTARY SCHOOL

887-8505 www.sandownnorth.com
Jo-Ann Georgian – Principal
Patrice Liff – Assistant Principal

TIMBERLANE REGIONAL MIDDLE SCHOOL

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

TIMBERLANE REGIONAL HIGH SCHOOL

382-6541 www.timberlanehs.com
Donald Woodworth – Principal
John Leary – Associate Principal
Maria DiNola – Assistant Principal
Robert Dawson – Assistant Principal
Sean Kiley – Assistant Principal

REPORT OF THE SUPERINTENDENT OF SCHOOLS

Richard A. La Salle

I am pleased to share this annual report highlighting our successes and struggles over the past year and previewing our hopes and aspirations for the coming year.

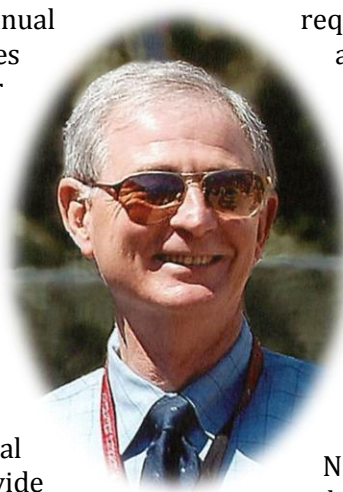
Long-Range Planning and Evaluation

The Timberlane Regional School District has spent the last year evaluating itself through a series of data collection, self analysis and review processes. We are in final draft stages on a community-wide Strategic Planning effort aimed at setting a clear direction for the District for the next five years. Simultaneously, the Middle School and High School have completed a comprehensive self and peer review process with NEASC (New England Association of Schools and Colleges). We are currently studying and formulating corrective action plans relative to the recommendations and areas identified as in need of improvement. Additionally, NESDEC (New England School Development Council) has been contracted to conduct an independent demographic study and educational program review to assist us in understanding the potential for enrollment shifts over the next decade and to help us assess the relevance and appropriateness of our educational programs and facilities in the present and foreseeable future. Finally, we have contracted with Lavallee Brensinger Architects to conduct a "current conditions" audit and an engineering evaluation of our Sandown Schools, the Middle School and the High School – data that has assisted us in developing a 20-Year Capital Improvement Plan that is also in final draft form.

This extensive review and analysis process has positioned us well to understand and articulate the strengths and the weaknesses of the District and prepares us to develop comprehensive data-driven strategies for continuous improvement.

Proposed Budget

The proposed 2009-2010 budget is \$60,628,376. Preparation of this budget



required a very focused and disciplined appreciation of our struggling economy and difficult economic reality. All efforts have been made by Administration, the School Board and the Budget Committee to minimize the tax impact while preserving the quality of essential programs and facilities. The major factors negatively impacting the budget this year include a substantial State mandated increase in the employer contribution to the NH Retirement System, the cost of employee health benefits, and certain mandated Special Education costs. These increases have been offset by minimal increases and substantial cuts across much of the remaining budget which includes the reduction of 11.5 employment positions.

The District supports a system of "continuous improvement" with this year's focus areas including curricular and program improvements that can be effectively implemented without cost impact. Highlighted areas include reading instruction and "3 Tier" support at the elementary and middle school levels, and math and science instruction at the High School. We are focusing on ways to maximize the use of technology in the classroom and on fully integrating technology in all areas of the curriculum. Finally, we are "thinking outside of the box" in an attempt to become more cost efficient and more organizationally effective.

Sandown Consolidation

One opportunity for improvement and cost effectiveness involves the consolidation of Sandown North and Sandown Central Elementary Schools. Using the data and analysis from the NESDEC and architectural/engineering studies referenced above we have determined that maintaining two schools in Sandown is no longer cost effective. The operational cost for Sandown Central exceeds the cost of adding a modest addition to Sandown North that would allow the fourth and fifth grade students to remain at Sandown North. This renovation project

would include improvements to the core facilities and site at the North School resulting in a building with adequate capacity relative to instruction, food services, library media, health services, administrative services, and bus and automobile traffic and parking. The anticipated savings are estimated at 2.6 million dollars during a term of a 10-year bond, with greater savings after the bond is paid off. The District is requesting planning money for this project through a "special warrant article" on the March ballot.

Retirements and Recognitions

In June 2008, we recognized twenty-two outstanding educators and staff members.

Retiring administrators included: Margaret Ralph, Director of Elementary Education, 30 years; and Dennis "Bucky" Tardif, Director of Athletics, 23 years.

Retiring teachers included; Mady Jo Allen, 30 years; Elizabeth Bigelow, 37 years; Linda Braffit, 34 years; Anthony Hanscome, 30 years; Patricia Herdt, 25 years; Mary Ann Klimas Jenne, 7 years; Lucie Lachance, 13 years; Susan Lander, 35 years; Linda Losee, 11 years; Margaret Mackie-Ciancio, 31 years; Jamie Martin, 6 years; Michael Pariseau, 15

years; Sandra Piasecki, 22 years; Maureen Platt, 20 years; Judy Rubin, 5 years; Ann Sheehy, 29 years; Joan Styrna, 20 years; Elaine Zawacki, 12 years; and Kate Zehnter, 21 years.

Technology specialist, Paul Mangion also retired after serving the District for 10 years.

We wish them all a very happy and healthy retirement.

Conclusion

I wish to thank the School Board, Budget Committee, administration, faculty, staff, students, and community for your unwavering support for education in the Timberlane community. I ask for your patience and assistance as we endeavor to maintain quality during extremely difficult economic times and as we respond to the rigor of State NECAP Assessments, the recommendations of NEASC, the challenges of our Strategic Plan, and the needs of our aging facilities. Together we do this with an eye on the future - the future that belongs to our students.



CURRICULUM DIRECTOR'S REPORT

Kelli Killen, Director of Elementary Education

New Hampshire Responds

Timberlane Regional School District was chosen as one of five demonstration sites in the state of New Hampshire to receive a four year grant. This grant provides consultants to work with us on our literacy and behavior programs. We have conducted a self-assessment of our district and will be implementing an action plan to ensure that programs are in place to provide students with the learning they need in both literacy and behavior.

Language Arts

We have begun the process of revising our language arts curriculum. Staff at each grade level has decided on grade level expectations that align with NH's Frameworks. They have further prioritized those expectations that have endurance, leverage, and readiness for the next level of learning. Our next steps are to evaluate our instructional practices to ensure that they are research-based and decide on the assessments that we will use to determine if students are meeting those expectations.

Professional Learning Communities (PLC)

PLCs are the structure through which our curriculum work and staff development is conducted. Each staff member is organized into a district-wide grade level group and a school level group. These groups meet to answer the following questions about student learning, which guide our work:

1. *What do students have to know and be able to do? (curriculum)*
2. *What are the research-based instructional practices that we will use? (instruction)*
3. *How will we know if they know it? (assessment)*
4. *What will we do if they know it? (enrichment)*
5. *What will we do if they do not know it? (response to instruction)*

Staff Development

All staff has been engaged in the following staff development this year. These trainings are directly tied to the work that is done with

students, and staff have begun to apply their learning immediately in the classroom.

Everyday Math

Staff have continued their work with Jeannene Mason and focused on assessing math and improving their math knowledge base in order to better instruct the students.

Talking, Drawing, and Writing

Staff in Kindergarten and First Grade are working with Mary Ellen Giocobbe on writing instruction and assessment with our youngest learners.

Handwriting without Tears

Our Kindergarten and First Grade staff have also been trained on manuscript writing that incorporates phonics as the students are learning to print.

Professional Learning Communities

Staff has been trained in the purpose, the benefit, and the structure of PLCs.

Instructional Strategies that Work

Staff has begun the work of deeply looking at instructional strategies and using the ones that research has shown has the greatest impact on student learning. Administration has been conducting observations based on these strategies.

Kindergarten

The kindergarten teachers are meeting on a regular basis to evaluate the first year of kindergarten and suggest changes. They are piloting a report card that looks at learning behaviors and academics.

Our plan is to connect all the initiatives together with one goal in mind: improve student learning in literacy. The administration and staff at the elementary level have been reviewing programs and making changes toward that goal. All of our staff development is implemented to ensure our staff has the knowledge and skills that they need to instruct our students so that they learn at the highest levels.



CURRICULUM DIRECTOR'S REPORT

Charles Coker, Director of Secondary Education

The high school was visited by a NEASC committee in May and received a letter granting continued accreditation in October. Over the next two years they will be working on the recommendations of the report. The middle school had its visit in November and is awaiting its letter from NEASC.

The use of Professional Learning Communities (PLC) continues to expand at all levels in the District as teachers work collaboratively in honing their skills in the implementation of new curriculum, expanding their repertoire of instructionally effective strategies, and the use of summative and formative assessment.

An emphasis of professional development this year has been on the use of effective instructional strategies based on Bob Marzano's meta-analysis of what strategies provide the highest level of student achievement in classroom instruction. The use of these strategies continues to be a focus of administrators as they visit classrooms.

Middle School

The middle school continues the work of actualizing the middle school philosophy. Work on teaming continues to enhance the instructional experiences of the students on each team. The addition of the unified arts teachers to the teaming process provides additional support to the work of team teachers to better know their students.

We continue to increase the number of world language offerings. In addition to exploratory programs in the sixth and seventh grades, we currently have full year programs in Spanish and French for eighth grade students. The high school and middle school teachers are working to make the transition seamless.

We continue to foster the development of literacy in all our students emphasizing reading comprehension skills in all content areas. This process is ongoing and at the



heart of our reading instruction. Extensive professional development to the entire staff has occurred over the past year and will continue to support literacy.

Additional focus at the middle school has included expanded support for teachers of mathematics. Teachers are receiving job-embedded professional development to strengthen their instruction strategies to assist students achieve the necessary mathematics skills to prepare them for further education endeavors.

High School

The high school continues to use PLCs to assist in the development of programs and curriculum that will prepare our students for post-secondary education and the world of work. PLC teams at the high school are developing competencies and common assessments for each course.

In order to expand our educational opportunities, the former adult education program (Evening Division) has been changed to the Division of Alternative and Continuing Education. Registration is available free of charge to district residents and to all high school students. The program continues to expand course offerings so that the students can get their graduation needs met. In addition, Timberlane now offers a GED Option Program that provides an alternative route to graduation for students who are struggling to graduate through traditional methods.

We have a deliberate and planned course to ensure that we are providing a 21st century education to all of our students. This would not be happening without the dedication of our faculty to our curriculum committees and school improvement teams. We would like to thank our faculty and leadership for the many hours they have dedicated to ensuring a quality education for all students.

ATKINSON ACADEMY

Kathleen Dayotis, Principal

This has been a year of many changes at Atkinson Academy starting with the administrative team. After serving as the Assistant Principal for the past eight years, I was selected as the new principal. I had butterflies in my stomach much like our students as I started the new school year. My head was swirling with visions for the Academy. I was then fortunate enough to hire Christopher Snyder as our Assistant Principal and Curriculum Coordinator. Chris came from the Windham School District, where he taught fourth grade. Together we have begun the task of leading the staff into a new era of instructional focus by creating Professional Learning Communities (PLC). These teams are actively working together to refine their practices in ways that will ultimately help all our students achieve better results.

We opened our doors in September with 471 students anxiously awaiting the start of a new year. It was exciting to watch how quickly our classrooms sprung into action and how our school became alive with activity. Our entire staff has shown consistent dedication to our students and has worked tirelessly to provide each student the best possible experience each day.

We recognize that Atkinson Academy is only as strong as the staff that works with your children, which is why PLCs are so important. Currently each PLC is reviewing our literacy instruction. Under the direction of Kelli Killen, Director of Elementary Education, our teachers have identified essential literacy skills to be taught at each grade level. We are excited to see how all this work will impact our students.



Atkinson Academy was awarded the Blue Ribbon Award in recognition of the hours of volunteerism devoted to our school. Such an award can only be achieved when a community embraces its school and pours its heart into the children that attend. We are fortunate to have such a vast number of community members of all ages, backgrounds, and expertise walk through our doors each day. If you have not volunteered, but feel compelled to try it out, we have a continuous need.

The town of Atkinson, as a whole, and our school specifically lost a true hero and friend last spring when Cpl. John Lapham passed away after a long battle with cancer. Our students certainly enjoyed Cpl. Lapham's presence in the building each week during the DARE program. This year we are fortunate to continue the 5th grade DARE classes with Lt. William Baldwin of the Atkinson Police Department.

Many thanks to our PTA and Night Owls. Both groups have worked hard to create fun, family events and programs that will help improve our school community in a variety of ways. Our Fall Festival, Lip Sync Contests, and Bingo Nights are cherished events and offer tons of fun for our students. The parents

involved continue to amaze me with their creative ideas for fund raising.

If I could offer just one prevailing message, it should be that Atkinson Academy is thankful for all who contribute to make it the place that it is. Our staff and students recognize that your support makes the difference. Thanks for all you have done and we look forward to what you will contribute in the future. Thank you to all!



DANVILLE ELEMENTARY SCHOOL

Nancy Hart, Principal

We have been very busy at Danville Elementary School! Our students are hard at work in all academic areas and are learning new things every day. Our students spend a minimum of an hour of uninterrupted time for both literacy and math. Children who need further time for extra support or enrichment are given up to an hour of additional time for literacy and/or math. We are striving to improve our instruction to maximize our students' learning experience. Social studies and science are integrated into the school day. Our students work in a variety of settings such as whole class, independent work, and cooperative groups to enhance their understanding.

Our teachers are spending important time working together in Professional Learning Communities. The focus is to improve student learning by working together to improve our instructional practices. We have greater expertise when we work collaboratively for a common cause. The staff at Danville is committed to helping students achieve. We have high expectations for ourselves and our students. We realize that we are preparing our students for a challenging world of opportunity.

We are very lucky to have a staff that supports our children beyond the classroom. Danville has offered our students opportunities to participate in cross country track, Healthy Kids Snack Club, walking club, Destination Imagination, father-daughter dance, knitting club, family evening video conferencing, band and orchestra.

Our PTA, volunteers and Danville Dads also enrich our students' experiences. Bingo for Books, Holiday Fair, ski club, hayrides, bowling, bike-a-thon, hoe-down and snow tubing are all examples of volunteer efforts to support our school and students. Thank you to all of our volunteers who help us in

countless ways; your time and energy are most appreciated.



We are very pleased to be within a community such as Danville. The Fire and Police Departments are very good neighbors. They come to school to read to the students or drop by for lunch. They also devote time to help us to learn to be safe in an emergency. A special thank you goes to Janice Pouliot, who has donated numerous hours to train many of our staff in child and adult CPR.

We have just about 400 children and 80 staff members working together in our fine school. We welcomed 64 kindergarten children this year. It is so wonderful to have our youngest students with us getting a solid foundation for their educational journey. I am very proud of our students, staff and schoolhouse. We welcome you to come and visit us and see for yourself the important work that happens in our school. It is an honor to work beside our staff and to be with the children of Danville each day. I am grateful to the community for your ongoing support.



POLLARD SCHOOL

Michelle Auger, Principal

What you do today makes a difference tomorrow! That phrase is something the students and staff not only hear and see every day, but are trying to carry it through in their daily lives. Instead of exchanging gifts during the holiday season, classrooms choose a charitable cause. This year was no exception. Students and staff helped the poor, the hungry, and animals. They also wrote letters to soldiers and gave school supplies to children around the world. The Pollard community also donated over 700 coats to the needy. Student Council members once again organized a successful food drive in November. During the past year the staff at Pollard has donated over \$4,000 toward various charities from our monthly Jean Friday Days.

The year was filled with excitement, challenge, and accomplishment. Our kindergarten program began its second year of implementation and welcomed 75 bright and enthusiastic children in September. The first few days were filled with laughter and delightful anticipation of the many experiences that lay ahead. The children adapted quickly as new members of our school community. They began writing sentences and reading books. They rode the bus! What more could you ask for in two and one half hours each day?

The Pollard faculty has demonstrated a commitment to student improvement in the areas of literacy, science, and mathematics through the development of common professional growth objectives. Staff attended a variety of professional development workshops designed to increase their capacity in mathematics and science. Kindergarten and first grade teachers worked with Mary Ellen Giacobbe – renowned author and trainer in the area of writing.



Students have also been applying our school motto to both themselves and their school. In celebration of Earth Day, Mrs. Comeau, Mrs. Toscano and Mrs. McFarlin, with the help of Mrs. Slade and many parent volunteers, planted flowers and created a wonderful decorative area around our school's flag pole. This winter a pavilion was built on our playground to give us some shade and a place for classes to work outside. We have also had many "firsts" this year. Mrs. Silva started our first Jogging Club and our first After-School Snow Shoe

Program, and the fifth grade went on their first hiking trip to Mount Major. Our biggest "first" was our focus on school wellness. During the year, we offered a variety of activities focusing on the health of students, staff and community. We displayed a bulletin board with healthy tips in our front lobby, created a healthy recipe box to share with staff, and students were urged to bring healthy snacks to school. The culminating activity was our Wellness Day. To start the day the entire Pollard community walked around the school perimeter. Students also learned aerobics, karate, yoga, team building, gymnastics, and learned how to overcome challenges.

The Pollard School Volunteer Program was awarded a Blue Ribbon by New Hampshire Partners in Education again this school year. Pollard also was honored for five Gold Circle partnerships with the Goudreault's Farm, the Plaistow Police Department, Northern Essex Community College, Applebee's Restaurant, and BJ's Wholesale Club. Another one of our successful community activities is our Grandparent/Great-Grandparents/Special Person day. Over 500+ visitors came to school, working, reading and just talking with their grandchildren and others. Our actions today *will* make a difference tomorrow.



SANDOWN CENTRAL ELEMENTARY

Douglas Rolph, Principal

This year we have continued with our focus on literacy. The teachers, along with our Reading Consultant, have invested in a highly structured reading workshop, which students participate in whole-group, small-group, and individual instruction. This approach is about effectively balancing literacy instruction. The students respond to their reading by writing daily to clarify and record their thinking. The students also participate in literate conversations daily where they share their thoughts in a verbal manner. The teachers have read and reviewed their grade level expectations for effective reading instruction. Vocabulary instruction also occurs weekly, as well as exposing the students to both fiction and non-fiction reading materials.

We have engaged our 164 fourth and fifth grade students in a variety of educational activities, such as various virtual field trips through our Videoconference /Distance Learning technology. We are able to connect with several learning sources through this system that continues to bring real discussion and interactive learning to our students. We held a family distance learning evening for parents and their children to experience the interactive component of this technology.

Our teachers have attended and received training on becoming a Professional Learning

Community. This approach to learning is a focus on learning rather than teaching, working collaboratively, and holding yourself accountable for results.



Mrs. Sherman-Deroche, our school nurse, visited classrooms reviewing our emergency response drills with our students and staff. In December Mrs. McLaughlin, our media specialist, held our Scholastic Book Fair.

In January, our enrichment teacher, Ms. Johnston, will be conducting our school-wide spelling bee. The winner will be going on to compete in the Regional Spelling Bee contest in March. Also in March, our school will participate in the annual Invention Convention.

The holiday season again found us entertained by Mrs. Quigley and Mrs. Nelson. Mrs. Nelson's strings students performed wonderful music of the season, and Mrs. Quigley provided us with joyous sing-a-longs and a holiday dance.



The Sandown PTA held a goods and services auction, Holiday Gift Shop, and Bingo for Books, with proceeds helping to fund the many special activities for our students. We also have many parents

and community members volunteering several hours to our school. This devoted time has won us the New Hampshire Blue Ribbon Award for Volunteerism for the 20th straight year!

SANDOWN NORTH ELEMENTARY

Jo-Ann Georgian, Principal

Sandown North staff members work collaboratively together to assure high levels of learning for all students. As members of Professional Learning Communities, staff members translate research into best practices in their classroom. Last spring, we had a chance to share our learning and practices with five members from the Department of Education. As part of the school approval process, they met and spoke with staff, children, and Mr.

LaSalle. They toured the school and ate lunch in the cafeteria with the children. In a letter received after their visit, the team members were highly complimentary of the education process at our school and referred to a "calmness and comfortable environment for learning."

Many factors contribute to the positive culture for learning for our students. Parent volunteers help with procedures to assure that systems flow smoothly. Their warm smiles and supportive and encouraging words help to put the children at ease as they take risks in their learning. Our PTA supports the educational experiences with funds raised in various ways. In addition, they are always exploring offerings for our children that bring families into our schools to spend time together as a community of learners. Our Star Quest program teaches, acknowledges, rewards and then expects that children will be **Safe, Trustworthy, Always Respectful, and Responsible** members of our school community...in other words, **STARS**. Our goal is to create an environment where children and staff can learn and grow in a supportive, caring environment. Children's successes are celebrated individually, in small groups,



as a classroom unit, and then as a whole school. After an afternoon of ice cream and song, two of our children won a chance to be escorted home by Chief Gordon in a police cruiser. That experience is certainly one that will never be forgotten.

Our community members are part of our school community. Our children came back to school in pajamas one evening this fall and were treated to read-alouds by community members who joined us to celebrate literacy. After meeting new book characters, joining in chants and rhymes, or learning information from real texts, all participants gathered in the cafeteria for cookies and milk. Since the children and families so enjoyed coming together with books, Family Literacy Night will now become an annual event.

We have received a grant from the State to continue our work with the New Hampshire Center for Effective Behavioral Interventions and Supports. We are examining our Universal systems of instruction for all children, our Systematic level of instruction for children who need additional scaffolding, and the Intensive level for children who need additional supports to be successful. We are fortunate that, through the grant, we have the opportunity to work with Dr. Howard Muscott to create systems and supports that

will improve behavioral and academic outcomes for all our students. We are determining our needs and creating processes that will address those areas. As stated by the visiting members of the Department of Education, "The school staff is very supportive of one another. They work as a team to maintain a respectful and safe community while keeping the focus on student learning."



TIMBERLANE REGIONAL MIDDLE SCHOOL

Michael Hogan, Principal

Timberlane Middle School has been full of activity and excitement in 2008. In November, we welcomed the New England Association of Schools and Colleges (NEASC) to assess our current middle school practices. Our staff will use this report to reflect and adjust practices related to curriculum, instruction and assessment, and their impact on student learning and growth. The report will also provide feedback on school and community resources, our mission and expectations, and leadership. The process requires our professional staff to reflect collectively in order to move towards continuous improvement.

As a staff, TRMS continues to make adjustments to existing practices through a professional learning community model. Each week teachers have conversations with colleagues in their grade and subject areas to improve teaching and learning. This model encourages teachers to plan lessons, create common assessments, examine state tests, and access professional development. Professional learning community's central focus is to create interdependence within the faculty in order to provide optimal learning experiences for students. Our faculty continues to evaluate instructional strategies that best influence middle school level learning. We have also begun work on assessment strategies and technology implementation across all grades. Collaborative professional time has served as an opportunity to move practices forward building-wide.

School districts everywhere recognize that literacy skills are the foundation of most learning. This year TRMS instituted a literacy block in grades six and seven in order to support reading comprehension across all subjects. This endeavor began last year with goal setting and program development done by a committee comprised of district and school administrators, reading specialists and teachers. A schedule adjustment has allowed



us to provide all of these students with interventions that meet their individual needs. Depending on student need, teachers have re-taught, re-enforced, an enriched learning for all students at these grade levels. Although we are only approaching the halfway point of the school year, we are capturing clear evidence that this model is working.

Creating physical spaces that positively influence learning is essential to middle school environment. We are pleased to have opened our rehabilitated Autism and Spectrum Disorder (ASD) area. Students are benefitting from space that was re-designed to meet the needs of a specific student population, while providing improved physical therapy and occupational therapy space, a kitchen and handicapped bathroom, as well as significant storage space. The new lighting, flooring and other physical improvements have made this an area that significantly improves our students' educational experience.

The student advisory program continues to grow and evolve through a number of age-appropriate experiences. Our theme for the year has been, "Understanding Differences." We welcomed Kyle Maynard, a college graduate who was born without arms and legs, yet a person who wrestled in high school and now tours the country inspiring students to accept their own differences and be the best they can be. We continue to support this theme with assemblies and advisory discussions. Students in grade six continue to focus on character development and the school's core values of respect, responsibility and right choices. Grade seven has embraced service learning through a variety of projects related to the environment, such as recycling. Grade eight has sixty-five students from our summer institute - Leadership Academy - who act as leaders and visit grade six to lead discussions and activities that promote school culture.

TIMBERLANE REGIONAL HIGH SCHOOL

Donald Woodworth, Principal

2008 was highlighted by a very successful graduating class, the completion of the ten-year cycle of accreditation by NEASC, academic and co-curricular achievements, and continued work by the staff to write curriculum and prepare students to meet the expectations of No Child Left Behind. Student involvement in clubs, teams, honor societies and service organizations was extraordinary. The list of accomplishments in academics, music, athletics and clubs is impressive.

The NEASC report, NECAP testing results, research by the Strategic Planning Committee, and a variety survey and data information all indicate the need to continue to focus on curriculum, instruction and assessment. We have continued to grow programs and to meet the challenges of a rapidly changing workforce that demands high school students graduate with a highly technical and knowledge-based skill set. To that end, we have increased the graduation requirements making it necessary for all students to take more math and to take advantage of higher level courses and electives. We have added evening division offerings to make sure that students have options beyond the seven hours of the traditional school day. Mr. Robert Dawson, who was previously the lead teacher of the Social Studies department, was promoted to the position of Assistant Principal in charge of Division of Alternative and Continuing Education (Evening Division). He and Director of Secondary Education, Mr. Charles Coker, created a GED program that enables the GED student to earn a high school diploma. We strengthened our credit recovery program by adding interventions that include NovaNET software to engage students towards the achievement of competencies in Algebra and Geometry. In addition, we have increased mathematics support for incoming freshmen who need to make progress towards grade level expectations. This is a collaborative project



resulting from the efforts of middle and high school staff in math and special education.

In the areas of science, technology, engineering, and mathematics; program development is continuing through the written curriculum, teaching strategies that include the use of technology, and ongoing activities that promote student engagement and application beyond classroom walls.

This past year we have witnessed student presentations in a new "Entrepreneurial Challenge" competition; a collaborative project by local businesses and our technology department. Most recently our Culinary Arts and Creative Sewing students organized a luncheon for the Plaistow Area Commerce Exchange (PACE). Our Web Page Design students are applying their skills to the development of departmental websites that improve community connections to our disciplines. Students are using web-based resources in many classes and we are continuing to develop more opportunities for students to demonstrate their new skills. The two newly renovated science labs have provided facilities and high tech resources that enhance student learning experiences.

Our Science and Math teachers have developed a new Problem Solving Rubric that will be used school-wide to encourage student acquisition of the soft skills needed for success in any career field. The Math Team received high awards for their efforts in statewide competitions and assisted students having difficulty in math. Furthermore, students assisted our science faculty in the development of a science experiment that flew on a NASA flight and two science teachers worked in engineering research labs this past summer as part of the Research Experience for Teachers (RET) at UNH.

In the humanities, the English, Social Studies, Art and World Language Departments have

made great strides in the areas of curriculum development and creating a stronger bridge for students and staff between the middle and high schools. The humanities departments have begun to focus on teaching and learning strategies and have begun an in-school guest lecturer program where teachers who have an expertise in a certain area of art, history, literature or cultures come in to team teach classes to augment the curriculum. The enrichment program has enabled students to shine in new ways, using multimedia projects, guest speakers, student awareness programs, and teacher travel to bring new ideas, multiple learning opportunities, and varied methods of expression to the students and staff. Student and staff documentary projects have been recognized by state and national historical organizations with a student film winning the PBS Ken Burns War Stories Documentary competition and a school-based documentary project winning the American Association of State and Local History National Award of Merit. Model UN has continued its fine tradition and has been recognized as a leading delegation in state and regional meetings. Sixteen students and five staff members are preparing to travel to Hawaii in April to continue the tradition of sharing cultures in the Kaulele Pueo (Flight of the Owl) student exchange program. For the last year these students have maintained a virtual classroom and have been participating in live video conferences with their counterparts at the Kamehameha School in Honolulu, Hawaii. Students and staff also traveled to Germany in 2008 and returned with a newfound appreciation for the German culture and its shared history.

The performing arts, represented by the music and drama departments continued to teach and encourage talented and enthusiastic musicians, actors, actresses and dancers. Behind the scenes many more students, staff and parents help to make the performing arts at Timberlane a priority, a source of pride, and the envy of the state. The contributions of these programs to the culture of the school is tangible; to feel a part of one of these programs is like being a part of a family. The pride these students have in

themselves is matched by the respect our community has for their ongoing achievements. Every year the musicals, the concerts, and the numerous plays attain new levels of excellence. The investment the district has made in the performing arts has been rewarded with high involvement and has provided invaluable life lessons. Students in these programs have demonstrated dedication and commitment and they have enjoyed being part of New Hampshire's most successful program.

In athletics, the school saw the retirement of Athletic Director Bucky Tardif, whose tenure yielded present day athletic facilities and who guided the school's growth from a "Class I" (intermediate) school to a "Class L" (large) school. The Tardif years were highlighted by the addition of ice hockey, volleyball and lacrosse programs that have already involved hundreds of students and achieved tremendous success. Indications of that success include last year's championship banners in wrestling and softball. The wrestling team won its sixth New England Championship in 2008, which is a credit to Coach Barry Chooljian and the many hard-working athletes that have competed for the Owls over the years. This past August we welcomed a new athletic director, Mr. Angelo Fantasia, who will continue the tradition of quality athletics at Timberlane.

Never has the role of parents been more valuable and appreciated. Last year community businesses, organizations, families and individuals donated well over \$100,000.00 to scholarships for our seniors. Throughout the year, volunteers comprised the Strategic Planning committee, athletic boosters, the PTSA, the TMA and the countless hours of school-related service. We continue to be recognized as a "Blue Ribbon" high school by the New Hampshire Partners in Education largely due to ways the Timberlane community has rallied to help provide valuable learning experiences for our students. Together we are creating memories that will last our kids a lifetime.

DIVISION OF ALTERNATIVE AND CONTINUING EDUCATION

Robert Dawson, Assistant Principal, TRHS

As of July 1 of 2009, all students who have not yet graduated must be enrolled in school until their 18th birthday. This change, a highlight of Governor Lynch's plan to improve education in New Hampshire will mean that it will be more important than ever for districts to offer students, for whom day-school is a poor fit, alternative ways to stay in school and eventually graduate. Fortunately, the Timberlane District has, for a number of years, supported an extensive program of classes in the evening. This year, the program has expanded again, with twenty-four courses being offered. New courses this year include Introduction to Art, Physical Education, and Health.

Last June, ten students earned their Timberlane diploma primarily through the evening program—ten students better prepared to enter a workforce that is more competitive and demanding than ever. Although there is no single profile, evening program students range in age from 16 to 25. Most of the students are also carrying a full day schedule, and use the evening classes to fill in gaps where they have previously failed a class, or to fulfill a graduation requirement so they may fit more music, art or other classes into their school experience. The evening program is much smaller, and the fact that our teachers and I get to know almost all the students very quickly allows them and me the flexibility to let these “children” be treated as “adults”—the way they view themselves. As in many situations, when these students are given the responsibility to make it (or not), they shine.

A major addition to the program this past fall was GED Option program. GED Option is not a traditional “GED Prep” program, which simply helps students prepare for the test over a couple of weeks or months. The students in GED Option attend school four nights a week, and work on computer-based



lessons using software that tailors their individual learning. If students demonstrate they have learned a particular item or concept, they are not asked to repeat those lessons—something very appealing for students who are universally in a hurry to finish. The harder they work, the quicker they finish. Students completing at least a full semester (usually more) in the GED Option lab at night, who also complete a workforce readiness program and pass the GED Examination, will earn a Standard TRHS Diploma. As of January, there were half a dozen students in the program, meaning we are well on our way to the 15 student capacity.

Our ever-expanding Adult Continuing Education program has been very popular this year. Visitors to the school at night may run into community members practicing Tai Chi in the hallway, learning about computer skills in one of our labs, painting, making a basic model railroading kit in the metal shop, taking digital photographs, or even participating in one of our new additions this spring: infant massage. Information on all of these programs is sent to all households in the district twice a year, and is available online at timberlanehs.com/evening.htm.

Looking forward, I would like to add even more classes for adults. Cooking, boater safety, conversational languages, even maintaining your septic system are all classes that have been suggested to me in the past six months. If you have an idea for a class, or would like to offer a class yourself, feel free to contact me at the high school.

Prior to my taking this position in July of last year, the Division of Alternative and Continuing Education was run by Mr. Dwight Wilder who had a real passion for helping “his kids” succeed in school, and I would like to personally thank him for his service to the district over the last 10+ years.



TIMBERLANE PERFORMING ARTS CENTER

Anthony DiBartolomeo, Director



The PAC has become one of the most essential educational spaces in the Timberlane School Community. The numerous class assemblies, presentations, meetings, concerts, plays, etc., makes everyone wonder what we did prior to the PAC becoming a reality. The daily influx of over 1200 high school and middle school students further indicates its value in the lives of all students and teachers. When teachers use the PAC for class presentations and performance, it enhances different academic classes, adds a new dimension to their curriculum and helps to fulfill our state educational standards for each subject. The ability to be many things to many diverse segments of the Timberlane community was one benefit we hoped that would happen and now has proven to be so. We invite everyone to take part in the life of the Timberlane Performing Arts Center by enjoying one of the numerous concerts, plays and presentations presented.



Performing Arts Center Presentations

- Senior Citizen Movies - 12
- TRHS 20th Year Musical Review

Drama Presentations

- HS Musical – West Side Story
- HS – Don't Drink the Water
- HS – Burial at Thebes
- HS – Student Written One Act plays
- HS Drama – Improv Comedy: The Milkmen
- MS Musical – Annie

Music Presentations

- The Timberlane Pops Orchestra
- United States Army Field Band
- Air Force Band of Liberty Jazz Band
- An Afternoon of Jazz
- University of Maine Wind Ensemble

Community Presentations

- Destination Imagination Competition
- Timberlane Community Band
- Timberlane Community Chorus
- TUBACHRISTMAS
- SAU Job Fairs
- Comedy Night
- TRSD Deliberative Sessions

TRSD Concerts and Assemblies

- 25 TRSD Student Concerts
- 7 TRSD Small Ensemble Concerts
- 80 Assemblies, Speakers, Presentations

Public Performances

- 7 Local Dance Studios
- 2 Piano Studio Recitals
- 3 Local Dance Competitions
- Public Speakers & Forums



PERFORMING ARTS CENTER FINANCIALS

Financial Statement through June 30, 2008

	7/1/2006 thru 6/30/2007	7/1/2007 thru 6/30/2008
<u>Revenue</u>		
Rental Revenue	\$41,620	\$43,435
PAC Sponsored Events	14,932	7,028
Other Revenue	821	3,021
TOTAL REVENUE	\$57,373	\$53,483
<u>Expense</u>		
Custodians	\$7,453	\$3,055
Event Managers	1,485	1,395
Technicians	15,190	13,398
PAC Sponsored Events	21,115	7,723
Other expenses	28,138	18,821
TOTAL EXPENSES	\$73,381	\$44,391
Profit/(Loss)	(\$16,008)	\$9,092



ATHLETICS DEPARTMENT

Angelo Fantasia, Director

The Timberlane Athletic Program consists of teams and student athletes representing both the high school and middle school. The high school has over 55 teams and over 1,000 students participating, and the middle school program has over 25 teams and approximately 500 students involved.

We are very fortunate to have over 100 dedicated coaches who share a passion for sports, and more importantly, an enthusiasm for teaching young people. During this past year, the Timberlane Athletic Department said goodbye to two longtime coaches, Mike Pariseau and Mike Sorter. Coach Pariseau led the Owls football program to the Division II State Championships in 1999 and 2001. Coach Sorter has been a long time soccer and softball coach, leading the Owls softball team to several State Championships including a Class L Championship in 2008. Both men have had a tremendous impact on the Timberlane athletes and the community at large. We also saw the retirement of longtime Athletic Director, Dennis "Bucky" Tardif. Mr. Tardif has been instrumental in the improvement of the Athletic Programs and facilities over the past 20 years. He continues to serve the district in a variety of ways.

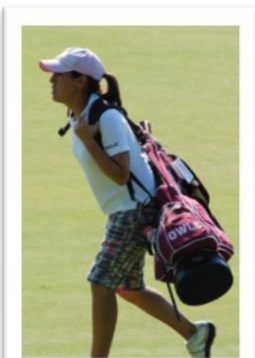
Throughout the year, the student athletes understand the importance of excelling not only on the playing fields, but in the classroom as well.



As a result, approximately 30 senior boys and girls had achieved the status of Scholar-Athlete according to the New Hampshire Interscholastic Athletic Association. This is an honor bestowed on student athletes around the State who participate in more than one sport, maintain a B+ average or higher and are positive role models within the community.

During the course of the 2007-2008 year, the high school and middle school teams enjoyed much success. As a member of the Tri-County Middle School League, our young student athletes managed to win championships in the sports of wrestling, baseball and field hockey. The high school teams took home Class L State Championships in softball and wrestling. The wrestling team also took home the New England Championship. Aside from the championships, many of our teams continue to qualify for post-season tournaments.

Over the years, Timberlane has enjoyed a reputation throughout the State as being a very strong athletic program. Many of the student athletes have achieved personal success as well as team success. In turn, many athletes continue to give back to the community in terms of volunteering and even coming back to coach. We thank you for your continued support, and we look forward to future success.















2009-2010 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	<u>2007-2008 Budget</u>	<u>2007-2008 Expended</u>	<u>2008-2009 Budget</u>	<u>PROPOSED</u>	
					<u>2009-2010 Sch Board</u>	<u>2009-2010 Bud Comm</u>
1100	Regular Programs					
1100.112	PROFESSIONAL SALARIES	15,620,638	15,615,505	16,314,674	15,898,973	15,898,973
1100.114	ED ASSISTANTS SALARIES	838,682	878,189	993,009	872,187	872,187
1100.122	SUBS SALARIES-TEACHERS	343,860	288,438	400,040	296,041	296,041
1100.123	LONG TERM SUBSTITUTES	0	137,009	0	130,000	130,000
1100.124	SUBS SALARIES-ASSISTANTS	0	9,625	0	0	0
1100.220	SOCIAL SECURITY	0	1,676	0	0	0
1100.330	OTHER PROFESS SERVICES	19,880	16,439	46,600	46,000	46,000
1100.430	REPAIR AND MAINTENANCE	23,830	15,445	36,508	38,166	38,166
1100.532	DATA COMMUNICATIONS	61,251	34,180	0	0	0
1100.550	PRINTING	5,000	4,925	5,000	5,000	5,000
1100.580	TRAVEL	4,900	3,477	900	8,900	8,900
1100.610	SUPPLIES	426,383	388,780	426,622	433,399	433,399
1100.640	TEXTBOOKS	509,367	458,197	372,157	361,443	361,443
1100.650	SOFTWARE	88,625	86,530	113,595	92,542	92,542
1100.733	NEW EQUIPMENT	118,798	140,121	118,512	100,333	100,333
1100.734	NEW COMPUTER EQUIP	143,124	128,217	64,765	154,835	154,835
1100.737	REPLACEMENT EQUIPMENT	97,848	86,613	73,803	99,804	99,804
1100.738	REPLACE COMPUTER EQUIP	248,550	248,504	338,475	255,550	255,550
1100.810	DUES AND FEES	11,025	6,869	14,930	9,335	9,335
	TOTAL	18,561,761	18,548,739	19,319,590	18,802,510	18,802,510
1200	Special Programs					
1200.112	PROFESSIONAL SALARIES	3,217,021	3,161,716	3,344,791	3,440,007	3,440,007
1200.114	ED ASSISTANTS SALARIES	1,950,639	1,818,297	1,997,541	2,056,308	2,056,308
1200.115	OFFICE SALARIES	39,431	42,449	44,137	45,754	45,754
1200.117	HOME INSTRUCTION/ESOL	54,048	96,063	64,386	64,386	64,386
1200.124	SUBS SALARIES-ASSISTANTS	0	40,566	0	30,000	30,000
1200.122	SUBS SALARIES-TEACHERS	7,500	104	0	0	0
1200.320	PROFESS EDUC. SERVICES	0	0	20,000	20,000	20,000
1200.330	OTHER PROFESS SERVICES	296,803	276,216	236,150	240,150	240,150
1200.430	REPAIR AND MAINTENANCE	425	271	0	0	0
1200.561	TUITION- LEA'S IN STATE	3,746	1,800	0	0	0
1200.563	TUITION-PUBLIC ACADEMIES	2,080	2,197	0	0	0
1200.564	TUITION-PRIVATE	1,021,550	976,703	1,123,537	1,782,000	1,782,000
1200.569	OTHER TUITION	561,589	542,934	560,045	0	0
1200.580	TRAVEL	13,500	11,175	15,500	17,000	17,000
1200.610	SUPPLIES	34,122	25,174	32,000	28,900	28,900
1200.640	TEXTBOOKS	17,350	14,620	20,850	20,380	20,380
1200.733	NEW EQUIPMENT	38,712	34,642	31,880	29,800	29,800
1200.734	NEW COMPUTER EQUIP	10,600	9,438	1,000	0	0
1200.737	REPLACEMENT EQUIPMENT	3,773	2,445	4,150	3,300	3,300
1200.738	REPLACE COMPUTER EQUIP	4,501	4,209	34,000	33,000	33,000
1200.810	DUES AND FEES	2,500	1,980	2,800	3,000	3,000
	TOTAL	7,279,889	7,062,998	7,532,766	7,813,985	7,813,985
1300	Vocational Programs					
1300.112	PROFESSIONAL SALARIES	52,853	60,896	54,967	0	0
1300.561	TUITION- LEA'S IN STATE	45,000	52,937	45,000	45,000	45,000

2009-2010 PROPOSED BUDGET

Account	Description	2007-2008 Budget	2007-2008 Expended	2008-2009 Budget	PROPOSED	
					2009-2010 Sch Board	2009-2010 Bud Comm
	TOTAL	97,853	113,833	99,967	45,000	45,000
1410	Extra-Curricular Act.					
1410.112	PROFESSIONAL SALARIES	91,104	97,719	102,099	108,347	108,347
1410.610	SUPPLIES	5,765	4,919	7,000	7,000	7,000
1410.733	NEW EQUIPMENT	1,400	1,400	0	0	0
1410.810	DUES AND FEES	6,285	5,600	5,600	5,740	5,740
1410.890	MISCELLANEOUS EXPENSE	15,920	15,334	19,100	20,100	20,100
	TOTAL	120,474	124,972	133,799	141,187	141,187
1420	School Athletics					
1420.112	PROFESSIONAL SALARIES	203,001	201,835	223,246	230,197	230,197
1420.115	OFFICE SALARIES	22,859	22,859	23,814	24,696	24,696
1420.330	OTHER PROFESS SERVICES	29,500	19,368	31,300	31,300	31,300
1420.390	GAME EXPENSES	59,160	56,622	64,400	64,400	64,400
1420.430	REPAIR AND MAINTENANCE	9,210	8,298	12,700	12,700	12,700
1420.520	INSURANCE	9,800	8,851	9,800	9,800	9,800
1420.580	TRAVEL	700	0	700	700	700
1420.610	SUPPLIES	23,920	21,691	15,498	15,498	15,498
1420.733	NEW EQUIPMENT	13,880	13,536	17,098	22,100	22,100
1420.737	REPLACEMENT EQUIPMENT	24,808	21,281	18,425	18,425	18,425
1420.810	DUES AND FEES	5,840	5,180	9,100	9,100	9,100
1420.890	HOCKEY	26,650	20,749	33,600	33,600	33,600
	TOTAL	429,327	400,270	459,681	472,516	472,516
1430	Summer School					
1430.111	ADMINISTRATIVE SALARIES	4,500	4,500	4,500	4,500	4,500
1430.112	PROFESSIONAL SALARIES	21,000	15,025	21,000	22,000	22,000
1430.330	OTHER PROFESSIONAL SERV.	0	0	1,500	1,500	1,500
1430.610	SUPPLIES	1,111	1,110	1,000	2,300	2,300
	TOTAL	26,611	20,635	28,000	30,300	30,300
1490	Driver Education					
1490.111	ADMINISTRATIVE SALARIES	2,000	2,000	2,000	2,000	2,000
1490.112	PROFESSIONAL SALARIES	111,584	118,202	117,217	122,040	122,040
1490.610	SUPPLIES	14,000	14,037	12,000	12,000	12,000
1490.737	REPLACEMENT EQUIPMENT	0	2,024	0	17,000	17,000
	TOTAL	127,584	136,263	131,217	153,040	153,040
1600	Adult/Cont Ed Prog					
1600.111	ADMINISTRATIVE SALARIES	15,198	18,899	16,082	40,166	40,166
1600.112	PROFESSIONAL SALARIES	52,690	51,189	60,000	65,000	65,000
1600.610	SUPPLIES	2,332	2,259	4,100	6,500	6,500
1600.640	TEXTBOOKS	2,265	2,259	1,000	22,750	22,750
	TOTAL	72,484	74,606	81,182	134,416	134,416
1800	Oth Community Svcs					
1820.118	COMMUNITY SERVICE	0	0	1	0	0
	TOTAL	0	0	1	0	0
2112	Attend & Social Work Serv					
2112.111	ADMINISTRATIVE SALARIES	1,100	0	1,100	1,000	1,000

2009-2010 PROPOSED BUDGET

Account	Description	PROPOSED				
		2007-2008	2007-2008	2008-2009	2009-2010	2009-2010
		<u>Budget</u>	<u>Expended</u>	<u>Budget</u>	<u>Sch Board</u>	<u>Bud Comm</u>
	TOTAL	1,100	0	1,100	1,000	1,000
2122	Guidance Services					
2122.112	PROFESSIONAL SALARIES	999,267	996,683	1,077,395	998,710	998,710
2122.115	OFFICE SALARIES	107,372	107,294	111,946	117,226	117,226
2122.320	PROFESSIONAL ED SERVICES	10,880	4,245	11,500	5,200	5,200
2122.534	POSTAGE	1,800	470	1,800	3,300	3,300
2122.550	PRINTING	0	4,539	0	5,700	5,700
2122.580	TRAVEL	500	160	500	500	500
2122.610	SUPPLIES	6,029	3,640	5,900	5,275	5,275
2122.640	TEXTBOOKS	3,806	3,205	3,800	4,110	4,110
2122.733	NEW EQUIPMENT	1,817	1,643	2,040	2,200	2,200
2122.737	REPLACEMENT EQUIPMENT	2,450	2,450	650	700	700
2122.810	DUES AND FEES	965	495	965	500	500
2123.330	OTHER PROFESS SERVICES	18,500	17,820	0	0	0
	TOTAL	1,153,385	1,142,642	1,216,496	1,143,421	1,143,421
2134	Health Services					
2134.113	NURSES SALARIES	566,629	551,524	591,745	552,182	552,182
2134.115	OFFICE SALARIES	0	0	18,260	38,449	38,449
2134.330	OTHER PROFESS SERVICES	6,285	14,289	5,500	5,500	5,500
2134.340	TECHNICAL SERVICES	5,500	5,350	5,500	5,500	5,500
2134.430	REPAIR AND MAINTENANCE	1,200	1,027	1,200	1,200	1,200
2134.580	TRAVEL	500	263	500	500	500
2134.610	SUPPLIES	10,700	10,557	16,352	20,000	20,000
2134.640	TEXTBOOKS	700	548	700	500	500
2134.733	NEW EQUIPMENT	2,250	1,570	3,650	3,130	3,130
2134.737	REPLACEMENT EQUIPMENT	2,440	1,432	1,760	1,500	1,500
2134.738	REPLACE COMPUTER EQUIP	6,200	6,131	0	0	0
2134.810	DUES AND FEES	295	0	300	500	500
	TOTAL	602,699	592,691	645,467	628,960	628,960
2143	Psychological Serv					
2143.112	PROFESSIONAL SALARIES	308,294	344,178	315,991	311,110	311,110
2143.310	SPECIALIZED TESTING	8,000	6,250	8,000	8,000	8,000
2143.330	OTHER TESTING	20,125	5,375	18,000	10,000	10,000
2143.580	TRAVEL	1,800	517	1,900	1,600	1,600
2143.610	SUPPLIES	6,496	6,452	6,000	9,000	9,000
2143.640	TEXTBOOKS	478	478	525	525	525
2143.733	NEW EQUIPMENT	1,592	1,592	1,800	1,000	1,000
2143.737	REPLACEMENT EQUIPMENT	559	559	1,400	1,000	1,000
2149.810	SERESC	16,200	16,117	16,632	16,500	16,500
	TOTAL	363,544	381,519	370,248	358,735	358,735
2152	Speech Path & Audio					
2152.112	PROFESSIONAL SALARIES	761,574	825,371	921,081	842,019	842,019
2152.114	EDUC ASSISTANTS SALARIES	0	0	0	52,138	52,138
2152.330	OTHER PROF SERVICES	93,641	64,760	36,000	36,000	36,000
2152.580	TRAVEL	800	492	800	700	700
2152.610	SUPPLIES	4,365	4,043	5,200	5,200	5,200
2152.640	TEXTBOOKS	1,000	429	1,000	1,000	1,000

2009-2010 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2007-2008 <u>Budget</u>	2007-2008 <u>Expended</u>	2008-2009 <u>Budget</u>	PROPOSED	
					2009-2010 <u>Sch Board</u>	2009-2010 <u>Bud Comm</u>
2152.733	NEW EQUIPMENT	5,827	2,382	3,700	3,500	3,500
2152.737	REPLACEMENT EQUIPMENT	3,758	3,091	1,000	1,000	1,000
2152.810	DUES AND FEES	175	0	175	200	200
	TOTAL	871,140	900,568	968,956	941,758	941,758
2190	Other Svcs - Pupils					
2190.112	PROF. SALARIES (offset by rev)	0	84,190	100,000	100,000	100,000
2190.330	OTHER PROFESS SERVICES	1,100	1,076	7,000	8,250	8,250
	TOTAL	1,100	85,266	107,000	108,250	108,250
2210	Improvement of Instruction					
2210.320	PROFESSIONAL ED SERVICES	27,674	26,781	29,000	29,400	29,400
2210.330	NEASC EVALUATION	27,597	13,082	27,500	7,500	7,500
2213.112	PROFESSIONAL SALARIES	28,209	18,455	28,000	30,000	30,000
2213.240	PROFESS IMPROVEMENT	193,953	164,958	192,000	192,000	192,000
2213.320	IN-SERVICE TRAINING	86,437	69,638	95,790	82,310	82,310
2213.321	IN-SERVICE REGIONAL	22,265	12,144	22,254	21,446	21,446
2213.610	SUPPLIES	3,693	2,918	0	0	0
2219.610	OTHER EXPENSE-INST	5,745	2,019	11,888	11,826	11,826
	TOTAL	395,572	309,995	406,432	374,482	374,482
2222	Ed Media Services					
2222.112	PROFESSIONAL SALARIES	335,115	319,310	336,720	329,614	329,614
2222.114	EDUC ASSISTANTS SALARIES	164,416	160,806	167,202	178,162	178,162
2222.610	SUPPLIES	6,361	6,202	6,794	6,794	6,794
2222.640	TEXTBOOKS	75,253	70,164	77,935	80,928	80,928
2222.641	WORKBOOKS	17,385	15,870	18,185	18,048	18,048
2222.733	NEW EQUIPMENT	2,565	2,280	1,006	5,322	5,322
2222.737	REPLACEMENT EQUIPMENT	13,951	13,392	13,741	1,210	1,210
2223.112	PROFESSIONAL SALARIES	1,800	1,800	1,800	1,800	1,800
2223.430	REPAIR AND MAINTENANCE	3,973	1,492	5,940	902	902
2223.580	TRAVEL	850	850	850	850	850
2223.610	SUPPLIES	7,681	6,499	6,956	7,860	7,860
2223.640	AUDIO VISUAL	16,525	15,699	23,650	24,416	24,416
2223.733	NEW EQUIPMENT	11,424	9,228	5,095	9,330	9,330
2223.737	REPLACEMENT EQUIPMENT	8,849	5,950	5,922	7,371	7,371
2224.340	EDUCATIONAL TV	0	0	3,565	3,565	3,565
	TOTAL	666,148	629,540	675,361	676,172	676,172
2311	School Board Service					
2311.111	SALARIES - SCHOOL BOARD	9,200	9,200	9,200	9,200	9,200
2312.115	SCH BOARD CLK	1,680	2,080	2,080	2,080	2,080
2312.610	SUPPLIES	360	0	360	360	360
2313.111	SALARY - TREAS/ASST	3,000	3,000	3,000	3,100	3,100
2313.610	SUPPLIES	700	1,547	700	1,500	1,500
2314.340	EXP - DISTRICT MEETING	7,500	1,025	1,200	1,200	1,200
2314.534	POSTAGE - ANNUAL REPORT	3,500	1,203	1,660	1,660	1,660
2314.550	PRINT - ANNL RPT/BALLOTS	10,000	14,680	16,500	16,500	16,500
2314.610	SUPPLIES	400	240	400	400	400
2317.330	OTHER PROF SERV-AUDIT	16,000	17,899	17,000	25,000	25,000
2318.330	OTHER PROF SERV-LEGAL	70,000	56,027	60,000	70,000	70,000

2009-2010 PROPOSED BUDGET

		PROPOSED				
		2007-2008	2007-2008	2008-2009	2009-2010	2009-2010
<u>Account</u>	<u>Description</u>	<u>Budget</u>	<u>Expended</u>	<u>Budget</u>	<u>Sch Board</u>	<u>Bud Comm</u>
2319.115	BUDGET COMMITTEE CLERK	980	0	980	980	980
2319.330	OTHER PROF SERVICES	15,000	11,018	0	0	0
2319.340	EXP - SCHOOL BD SUB-COMM	1,500	1,106	4,500	4,500	4,500
2319.540	RECRUITMENT	18,608	30,076	17,000	20,000	20,000
2319.580	SCH BOARD CONFERENCES	1,500	300	1,500	1,500	1,500
2319.810	DUES AND FEES	8,000	8,384	9,500	9,500	9,500
2319.890	MISCELLANEOUS EXPENSE	20,000	9,680	12,500	12,500	12,500
	TOTAL	187,928	167,465	158,080	179,980	179,980
2320	Office Supt Services					
2320.310	SAU #55 BUDGET	900,530	900,530	832,905	897,578	897,578
	TOTAL	900,530	900,530	832,905	897,578	897,578
2330	Sp Area Admin. Svcs					
2330.111	ADMINISTRATIVE SALARIES	275,445	236,220	205,812	178,139	178,139
2330.112	PROFESSIONAL SALARIES	0	0	0	32,618	32,618
2330.115	OFFICE SALARIES	70,457	70,298	72,833	75,699	75,699
2330.330	OTHER PROFESS SERVICES	33,000	43,080	30,000	30,000	30,000
2330.531	VOICE COMMUNICATIONS	900	647	3,500	500	500
2330.534	POSTAGE	440	143	500	500	500
2330.580	TRAVEL	7,600	6,978	5,000	7,000	7,000
2330.610	SUPPLIES	2,042	1,724	2,250	2,250	2,250
2330.640	TEXTBOOKS	500	212	500	500	500
2330.733	NEW EQUIPMENT	209	209	0	0	0
2330.810	DUES AND FEES	2,500	1,365	2,000	2,000	2,000
	TOTAL	393,092	360,875	322,394	329,206	329,206
2340	Dir-Curriculum					
2340.111	ADMINISTRATIVE SALARIES	189,200	245,393	198,000	197,760	197,760
2340.115	OFFICE SALARIES	27,930	28,812	29,768	30,723	30,723
2340.330	OTHER PROFESS SERVICES	5,200	1,668	5,200	5,500	5,500
2340.580	TRAVEL	5,397	3,586	6,240	6,240	6,240
2340.610	SUPPLIES	4,960	1,211	8,000	9,000	9,000
2340.733	NEW EQUIPMENT	397	397	0	0	0
2340.810	DUES AND FEES	3,950	3,509	3,600	3,800	3,800
	TOTAL	237,034	284,575	250,808	253,023	253,023
2410	Office Of The Principal					
2410.111	ADMINISTRATIVE SALARIES	1,251,645	1,253,659	1,300,548	1,377,129	1,377,129
2410.114	EDUC ASSISTANTS SALARIES	19,195	19,725	20,129	22,372	22,372
2410.115	OFFICE SALARIES	493,478	458,528	474,006	513,316	513,316
2410.531	VOICE COMMUNICATIONS	75,000	147,930	115,000	125,100	125,100
2410.534	POSTAGE	9,800	8,592	8,200	4,500	4,500
2410.580	TRAVEL	4,500	4,509	4,500	5,000	5,000
2410.610	SUPPLIES	78,597	63,779	63,700	73,090	73,090
2410.640	TEXTBOOKS	3,100	1,853	2,650	2,650	2,650
2410.733	NEW EQUIPMENT	7,393	7,155	5,729	2,550	2,550
2410.737	REPLACEMENT EQUIPMENT	16,610	12,012	9,645	8,060	8,060
2410.810	DUES AND FEES	17,242	16,703	20,563	17,654	17,654
	TOTAL	1,976,560	1,994,445	2,024,670	2,151,422	2,151,422

2009-2010 PROPOSED BUDGET

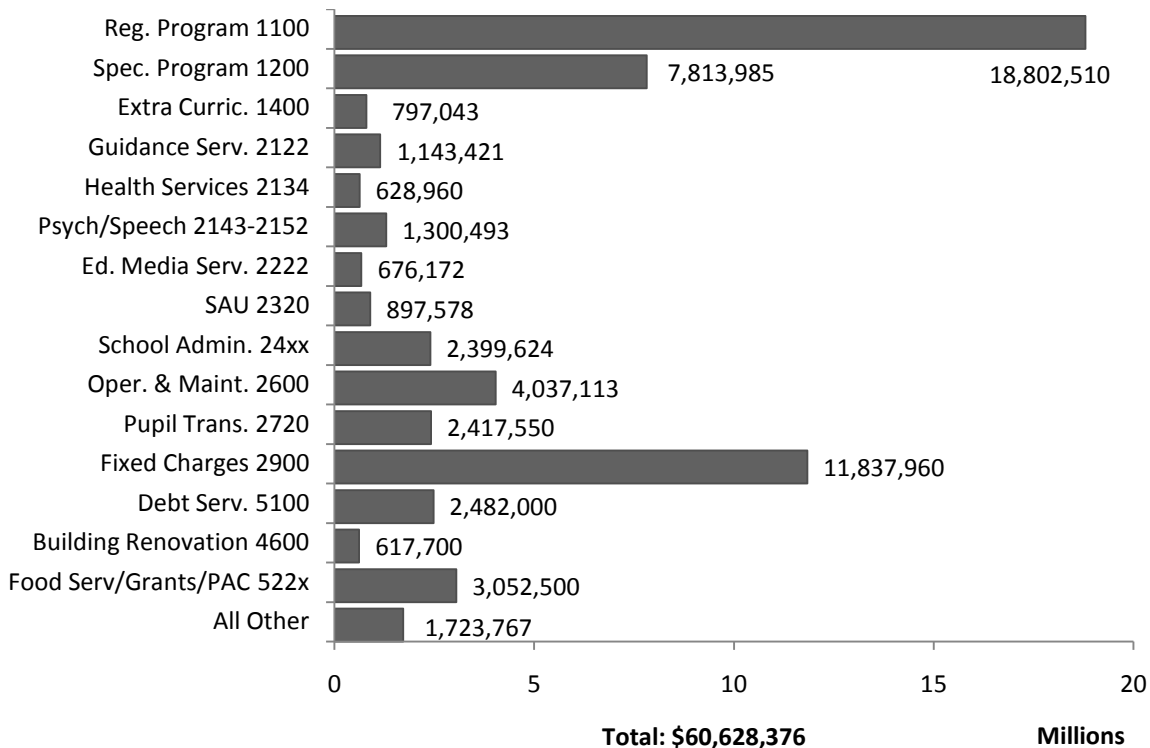
Account	Description	2007-2008 Budget	2007-2008 Expended	2008-2009 Budget	PROPOSED	
					2009-2010 Sch Board	2009-2010 Bud Comm
2490	Oth Svcs - Sch Admin					
2490.112	PROFESSIONAL SALARIES	205,325	246,641	215,209	222,702	222,702
2490.610	GRADUATION EXPENSE	26,921	27,822	25,500	25,500	25,500
	TOTAL	232,246	274,463	240,709	248,202	248,202
2510	Fiscal Services					
2510.310	CONT SERVICES - MEDICAID	42,943	18,810	33,000	23,000	23,000
	TOTAL	42,943	18,810	33,000	23,000	23,000
2610	Op & Maint - Super.					
2610.116	CUSTODIAL SALARIES	68,500	68,500	71,410	71,997	71,997
	TOTAL	68,500	68,500	71,410	71,997	71,997
2620	Op & Maint - Plant					
2620.115	OFFICE SALARIES	0	0	20,995	20,995	20,995
2620.116	CUSTODIAL SALARIES	1,280,985	1,284,476	1,360,520	1,375,372	1,375,372
2620.290	OTHER EMPLOYEE BENEFITS	0	0	15,000	20,000	20,000
2620.330	OTHER PROFESS SERVICES	38,250	45,849	57,130	56,670	56,670
2620.410	SEPTIC TANKS	25,000	14,509	31,000	17,500	17,500
2620.420	RUBBISH REMOVAL	51,250	52,589	50,000	52,700	52,700
2620.430	REPAIR AND MAINTENANCE	15,000	35,031	15,000	50,000	50,000
2620.432	PLUMBING & ELECT REPAIR	110,000	71,615	120,000	120,000	120,000
2620.441	RENT - PORTABLES	27,522	27,522	27,522	27,522	27,522
2620.520	INSURANCE	220,000	218,958	237,000	200,000	200,000
2620.580	TRAVEL	3,200	4,663	5,100	15,100	15,100
2620.610	SUPPLIES	134,873	129,451	136,653	136,273	136,273
2620.621	NATURAL GAS	375,000	173,572	380,000	306,845	306,845
2620.622	ELECTRICITY	620,000	614,249	710,000	788,000	788,000
2620.623	BOTTLED GAS	5,000	10,535	10,000	15,000	15,000
2620.624	FUEL OIL	236,000	194,318	250,000	280,000	280,000
2620.629	OTHER ENERGY	32,000	3,741	28,000	31,999	31,999
2620.733	NEW EQUIPMENT	17,321	7,572	18,000	1,500	1,500
2620.737	REPLACEMENT EQUIPMENT	152,188	132,674	90,000	89,540	89,540
	TOTAL	3,343,589	3,021,325	3,561,920	3,605,016	3,605,016
2630	Op & Maint - Grounds					
2630.420	CONTRACT SERVICES	18,000	15,492	18,000	18,000	18,000
2630.422	SNOW REMOVAL	5,000	5,796	2,500	6,000	6,000
2630.430	REPAIR AND MAINTENANCE	2,000	4,458	2,000	2,500	2,500
2630.610	SUPPLIES	18,000	11,445	26,000	22,000	22,000
	TOTAL	43,000	37,191	48,500	48,500	48,500
2640	Op & Maint - Equip.					
2640.430	REPAIR AND MAINTENANCE	135,000	126,480	140,000	145,000	145,000
2640.610	SUPPLIES	18,000	16,476	21,000	0	0
	TOTAL	153,000	142,957	161,000	145,000	145,000
2650	Op & Maint - Vehicle					
2650.430	REPAIR AND MAINTENANCE	5,000	1,791	5,500	3,000	3,000
2650.626	VEHICLE FUEL	11,500	19,032	15,000	10,000	10,000
2650.737	REPLACEMENT EQUIPMENT	0	0	0	19,000	19,000

2009-2010 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2007-2008 <u>Budget</u>	2007-2008 <u>Expended</u>	2008-2009 <u>Budget</u>	PROPOSED	
					2009-2010 <u>Sch Board</u>	2009-2010 <u>Bud Comm</u>
	TOTAL	16,500	20,824	20,500	32,000	32,000
2660	Op & Maint - Other					
2660.330	SCH RESOURCE OFFICER	104,000	40,611	54,000	54,000	54,000
2660.340	SECURITY	124,629	121,035	72,438	72,200	72,200
2660.430	REPAIR AND MAINTENANCE	360	143	0	5,000	5,000
2660.490	ALARM MONITORING	4,000	2,439	5,000	3,400	3,400
2660.610	SUPPLIES	370	0	0	0	0
2660.733	NEW EQUIPMENT	14,561	14,930	14,963	0	0
	TOTAL	247,919	179,158	146,401	134,600	134,600
2721	Pupil Trans Services					
2721.519	STUDENT TRANSPORTATION	1,402,100	1,402,366	1,465,194	1,533,500	1,533,500
2722.519	STUDENT TRANS-SPEC ED	585,348	720,305	695,185	715,185	715,185
2723.519	STUDENT TRANS-OTHER	53,961	44,516	52,922	40,000	40,000
2724.519	STUDENT TRANS-TEAM	83,500	73,499	86,900	86,900	86,900
2725.519	STUDENT TRANS-FIELD TRPS	17,888	14,775	27,221	27,515	27,515
2729.519	STUDENT TRANS-MUSIC	11,750	11,479	13,500	14,450	14,450
	TOTAL	2,154,547	2,266,940	2,340,922	2,417,550	2,417,550
2840	Data Proc Services					
2840.111	ADMINISTRATIVE SALARIES	83,950	83,900	87,300	90,125	90,125
2840.114	OPERATION SALARIES	30,264	30,732	31,746	32,916	32,916
2840.610	SUPPLIES	13,258	11,103	13,061	12,000	12,000
2840.650	SOFTWARE	95,838	73,416	54,439	78,470	78,470
2840.733	NEW EQUIPMENT	1,360	1,127	0	0	0
2840.734	NEW COMPUTER EQUIP	1,644	1,644	6,000	3,500	3,500
2840.737	REPLACEMENT EQUIPMENT	8,410	8,274	0	0	0
2840.738	REPLACE COMPUTER EQUIP	0	0	23,800	0	0
	TOTAL	234,725	210,197	216,346	217,011	217,011
2900	Other Services					
2900.210	GROUP INSURANCE	5,933,094	5,654,532	6,292,731	6,905,045	6,905,045
2900.220	SOCIAL SECURITY	2,356,787	2,292,790	2,451,382	2,468,932	2,468,932
2900.231	CLASSIFIED RETIREMENT	462,530	448,020	470,362	466,465	466,465
2900.232	TEACHER RETIREMENT	1,468,736	1,397,435	1,545,129	1,822,019	1,822,019
2900.250	UNEMPLOYMENT COMPENS	18,000	8,591	18,000	18,000	18,000
2900.260	WORKER'S COMPENSATION	130,000	155,369	164,500	150,000	150,000
2900.290	OTHER EMPLOYEE BENEFITS	0	0	0	7,500	7,500
	TOTAL	10,369,147	9,956,737	10,942,104	11,837,960	11,837,960
3300	Oth Community Svcs					
3300.118	COMMUNITY SERVICE	1,000	250	0	0	0
	TOTAL	1,000	250	0	0	0
4200	Site Improvements					
4200.430	SITES	337,221	313,645	0	58,400	58,400
4200.710	NEW EQUIPMENT-SITES	15,000	4,300	0	0	0
4200.737	REPLACEMENT EQUIP-SITES	65,000	66,823	51,540	0	0
	TOTAL	417,221	384,768	51,540	58,400	58,400
4600	Bldg Improvements					

2009-2010 PROPOSED BUDGET

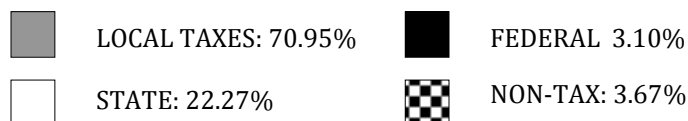
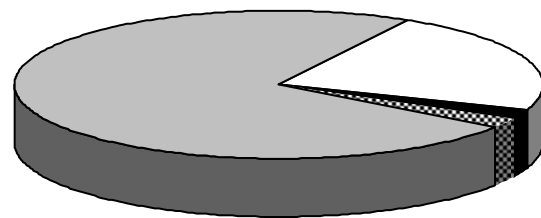
<u>Account</u>	<u>Description</u>	2007-2008 <u>Budget</u>	2007-2008 <u>Expended</u>	2008-2009 <u>Budget</u>	PROPOSED	
					2009-2010 <u>Sch Board</u>	2009-2010 <u>Bud Comm</u>
4600.450	BUILDING MAINTENANCE	381,368	188,664	691,100	617,700	617,700
4600.460	BUILDING IMPROVEMENTS	0	29,371	0	0	0
	TOTAL	381,368	218,035	691,100	617,700	617,700
5110	Debt Service - Prin.					
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 - Int.					
5120.830	INTEREST	1,044,000	1,044,000	964,000	882,000	882,000
	TOTAL	1,044,000	1,044,000	964,000	882,000	882,000
5221	Trans To Sp Rev Fd					
5221.930	FOOD SERVICE FUND	1,150,000	1,084,601	1,325,000	1,625,000	1,625,000
5222.930	FEDERAL PROJECTS	1,350,000	1,347,650	1,350,000	1,350,000	1,350,000
5223.930	PAC	77,500	61,687	77,500	77,500	77,500
	TOTAL	2,577,500	2,493,938	2,752,500	3,052,500	3,052,500
5250	Trans To Cap Resv Fd					
5250.930	CAPITAL RESERVE	100,000	100,000	100,000	0	0
	TOTAL	100,000	100,000	100,000	0	0
5310	Alloc to Charter Schools					
5310.890	MISCELLANEOUS EXPENSE	0	0	0	0	0
	TOTAL	0	0	0	0	0
GRAND TOTAL		57,493,020	56,270,519	59,708,070	60,628,376	60,628,376



2009-2010 REVENUES

		Proposed				
Account	Description	2007-2008	2007-2008	2008-2009	2009-2010	2009-2010
		Budget	Received	Budget	Sch Board	Bud Comm
Local Revenue						
0770	Unreserv Fund Bal.	\$100,000.00	\$1,417,843.64	\$700,000.00	\$350,000.00	\$350,000.00
1310	Reg Day Tuition	20,000.00	76,959.74	50,000.00	50,000.00	50,000.00
1314	Summer Sch Tuition	15,000.00	18,830.00	15,000.00	15,000.00	15,000.00
1315	Driver Ed Tuition	75,000.00	73,880.00	70,000.00	70,000.00	70,000.00
1316	Adult Ed Tuition	5,000.00	8,920.00	6,000.00	6,000.00	6,000.00
1510	Earned Income	25,000.00	140,346.04	25,000.00	25,000.00	25,000.00
1600	Food Service	850,000.00	1,239,194.29	1,005,000.00	1,257,000.00	1,257,000.00
1920	Permanent Funds	1,200.00	2,525.66	2,000.00	2,000.00	2,000.00
1990	Other Local Rev	55,500.00	429,665.36	379,000.00	330,200.00	330,200.00
1990	SAU Rental	30,420.00	30,420.00	30,420.00	42,250.00	42,250.00
5223	PAC Programs	77,500.00	70,779.50	77,500.00	77,500.00	77,500.00
State Revenue						
3111	Education Grant	11,462,813.00	11,166,076.00	11,166,076.00	11,594,403.00	11,594,403.00
3210	Building Aid	1,100,000.00	1,105,700.15	1,100,000.00	1,103,810.00	1,103,810.00
3215/20	Kindergarten Aid	892,800.00	343,699.24	290,400.00	308,400.00	308,400.00
3249	Voc Ed Transport	8,000.00	27,125.44	12,000.00	20,000.00	20,000.00
3260	Child Nutrition	20,000.00	17,830.74	20,000.00	18,000.00	18,000.00
3270	Driver Ed Aid	25,000.00	45,150.00	25,000.00	35,000.00	35,000.00
3230	Catastrophic Aid	400,000.00	568,394.11	400,000.00	425,000.00	425,000.00
3290	Other					
Federal Revenue						
4300	Federal Projects	1,350,000.00	1,347,650.22	1,350,000.00	1,350,000.00	1,350,000.00
4560	Lunch Reimburse	280,000.00	332,235.32	300,000.00	350,000.00	350,000.00
4580	Medicaid	250,000.00	224,866.89	225,000.00	180,000.00	180,000.00
4590	Other					
Other Revenue						
5230	Trans- Capital Proj					
5250	Trans- Capital Res	665,028.00	4,750.00	144,000.00		
	Total Income	17,708,261.00	18,692,842.34	17,392,396.00	17,609,563.00	17,609,563.00
	Appropriation	40,210,634.00	38,901,455.00	42,215,674.00	43,018,813.00	43,018,813.00
	Total	57,918,895.00	57,594,297.34	59,608,070.00	60,628,376.00	60,628,376.00

Local Taxes	\$	43,018,813
State sources	\$	13,504,613
Federal sources	\$	1,880,000
Other than taxes	\$	2,224,950
Total Revenues	\$	60,628,376



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.

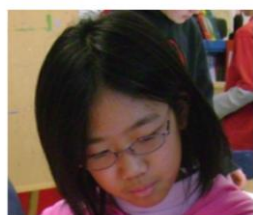
2490 School Administration - Other Support Services - This function includes expenditure for graduation and department chairpersons.

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 released the 2006-07 cost per pupil. Timberlane continues to have costs below state average. The 2006-07 figures are:

Elementary: State Average cost per pupil - \$10,716.01; Timberlane - \$9,916.13. Out of 154 school districts with elementary schools 31 spend less than we do per pupil at the elementary level and 122 spend more.

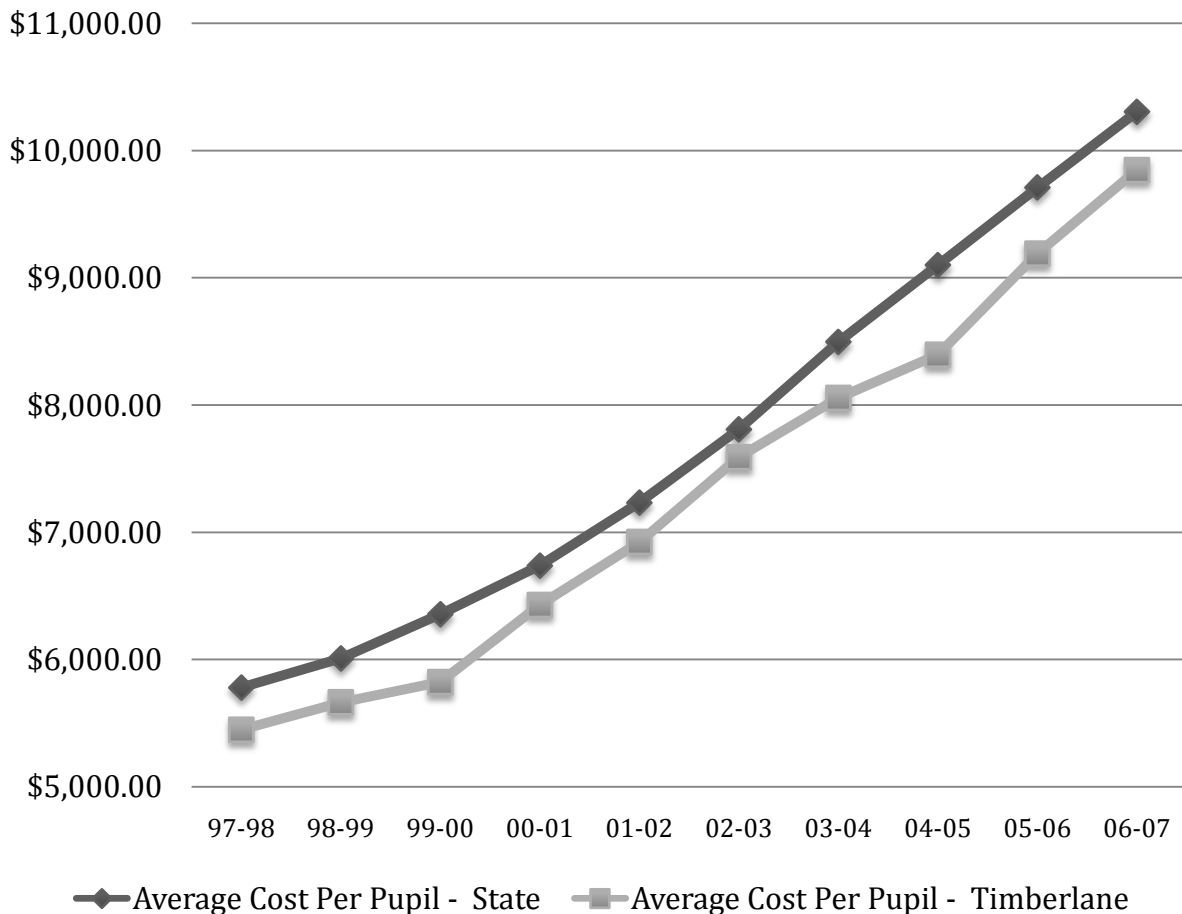
"Jr. High:" State Average cost per pupil - \$9,821.37; Timberlane - \$10,224.39. Out of 63 school districts with "Jr. High" schools 26 spend less than we do per pupil at the "Jr. High" level and 36 spend more.

High School: State Average cost per pupil - \$9,992.06, Timberlane - \$9,491.21. Out of 72 school districts with high schools 16 spend less than we do per pupil at the high school level and 55 spend more.

District Average: State Average cost per pupil - \$10,304.88, Timberlane - \$9,846.26. Out of 162 school districts 34 spend less than we do per pupil and 127 spend more.

The following chart compares Timberlane's per pupil cost for all district students since 1997-1998. This chart clearly shows that Timberlane's cost per pupil has been less than the State average cost per pupil during this period. It should be noted that Timberlane spent \$458.62 less per pupil than the state average during 2006-2007.

COST PER PUPIL COMPARISON



2009-2010 SAU NO. 55 BUDGET

Budget line item #2320, SAU #55 Budget, must be developed as follows: "In accordance with state regulation RSA 189:47, 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 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	EXPENDED	BUDGETED	BUDGETED	TRSD Share
			2007-2008	2007-2008	2008-2009	2009-2010	2009-2010
PROFESSIONAL SALARIES							
SUPERINTENDENT OF SCHOOLS			125,000.00	125,000.10	132,000.00	135,960.00	105,357.00
ASSISTANT SUPERINTENDENT			100,000.00	100,000.00	105,000.00	108,150.00	83,807.00
BUSINESS ADMINISTRATOR			92,275.00	92,275.00	95,966.00	98,845.00	76,596.00
ASSIST. BUSINESS ADMIN.			52,000.00	52,000.00	54,600.00	56,238.00	43,580.00
HUMAN RESOURCES/OFFICE MGR			55,475.00	55,475.00	57,694.00	59,425.00	46,049.00
TRANSPORTATION COORDINATOR			38,740.00	38,740.00	40,290.00	41,498.00	32,157.00
Subtotal			463,490.00	463,490.10	485,550.00	500,116.00	387,546.00
CLASSIFIED SALARIES			212,804.00	213,679.85	231,631.00	236,914.00	183,588.00
Subtotal			676,294.00	677,169.95	717,181.00	737,030.00	571,134.00
OPERATING EXPENSES							
2317	330	AUDIT	2,200.00	2,300.00	3,400.00	6,000.00	4,649.00
2319	310	SCHOOL BOARD EXP	200.00	0.00	200.00	200.00	155.00
2320	580	CONF & TRAVEL EXP	12,000.00	12,521.51	12,000.00	8,000.00	6,199.00
2390	270	COURSE REIMB	4,600.00	2,889.00	4,600.00	4,600.00	3,565.00
2390	360	TECHNOLOGY SERV	25,000.00	25,000.00	35,000.00	42,700.00	33,089.00
2390	390	LEGAL SERVICES	125.00	661.44	125.00	500.00	387.00
2390	440	MAINT OF EQUIP	500.00	0.00	500.00	200.00	155.00
2390	451	OFFICE RENTAL	30,420.00	30,420.00	30,420.00	42,250.00	32,740.00
2390	452	CONTRACTED SERV	18,700.00	9,380.72	3,700.00	700.00	542.00
2390	521	LIABILITY INS	200.00	200.00	0.00	3,000.00	2,325.00
2390	531	TELEPHONE	8,000.00	8,000.00	7,000.00	9,900.00	7,672.00
2390	532	POSTAGE	5,500.00	5,500.00	5,500.00	4,500.00	3,487.00
2390	580	IN DISTRICT TRAVEL	5,000.00	4,600.00	5,000.00	4,600.00	3,565.00
2390	610	SUPPLIES	4,500.00	3,601.91	4,500.00	8,000.00	6,199.00
2390	741	NEW EQUIPMENT	0.00	0.00	0.00	0.00	0.00
2390	742	REPLACE EQUIP	0.00	0.00	0.00	0.00	0.00
2390	810	DUES AND FEES	7,200.00	4,346.00	7,500.00	6,850.00	5,308.00
2620	433	CUSTODIAL SERVICE	7,452.00	7,452.00	7,452.00	4,511.00	3,496.00
2620	441	MAINTENANCE	0.00	0.00	0.00	0.00	0.00
2620	610	CUSTODIAL SUPPL	300.00	300.00	300.00	300.00	232.00
2620	652	ELECTRIC SERVICE	4,110.00	4,110.00	4,110.00	10,000.00	7,749.00
2620	653	FUEL	2,800.00	2,800.00	2,800.00	3,155.00	2,445.00
2900	211	EMP. INSURANCE	192,168.00	151,425.35	189,056.00	197,201.00	152,814.00
2900	225	SICK LEAVE REDEMP	675.00	0.00	0.00	1,900.00	1,472.00
2900	221	EMP. RETIREMENT	59,098.00	61,280.80	62,682.00	69,902.37	54,168.00
2900	230	SOCIAL SECURITY	53,257.00	52,025.36	54,865.00	58,828.73	45,587.00
2900	260	WORKERS' COMP	3,683.00	3,320.17	3,146.00	3,241.35	2,512.00
2900	290	OTH EMPLOYEE BEN	50,279.00	18,805.20	20,400.00	21,225.00	16,448.00
5220	880	FEDERAL PROJECTS	1.00	0.00	1.00	1.00	1.00
Subtotal			497,968.00	410,939.46	464,257.00	512,265.45	396,961.00
Totals			1,174,262.00	1,088,109.41	1,181,438.00	1,249,295.45	968,095.00
RECEIPTS							
CASH/UNENCUMBERED BALANCE			7,600.00	110,737.00	100,000.00	90,000.00	69,742.00
DISTRICT SUPPORT			1,166,661.00	1,166,661.00	1,080,437.00	1,158,294.45	897,578.00
OTHER INCOME			0.00	13,458.00	1,000.00	1,000.00	775.00
FEDERAL PROJECTS			1.00	0.00	1.00	1.00	1.00
Totals			1,174,262.00	1,290,856.00	1,181,438.00	1,249,295.45	968,096.00
TRSD Share			891,849.00		832,905.00	897,578.00	897,578.00

REPORT OF THE DISTRICT TREASURER

For the Fiscal Year July 1, 2007 through June 30, 2008

Cash on Hand July 1, 2007		\$495,737.84
Current Appropriation	\$39,181,727.00	
Revenue from State Sources	13,861,489.34	
Revenue from Federal Sources	1,560,723.30	
Received from Tuitions	178,589.74	
Received from Capital Reserve	314,000.00	
Received from All Other Sources	573,672.16	
 Total Receipts		55,365,201.54
 Total Amount Available for Fiscal Year		55,851,939.38
Less School Board Orders Paid		54,951,406.23
 Balance on Hand June 30, 2008		\$900,533.15

August 2008

Patricia Macomber, Treasurer

DETAILS OF ADMINISTRATIVE SALARIES 2008-2009

Superintendent of Schools

Timberlane	\$101,759
Hampstead	30,241
Total	\$132,000

Assistant Superintendent

Timberlane	\$80,945
Hampstead	24,055
Total	\$105,000

Business Administrator

Timberlane	\$73,980
Hampstead	21,986
Total	\$95,966

Timberlane's Share: 77.09%

Hampstead's Share: 22.91%

EXPENDITURES FOR SPECIAL EDUCATION PROGRAMS & SERVICES

(Per RSA 32:11-a)

School Year	Expenditures	Revenues
2006-2007	\$11,535,247	\$1,952,886
2007-2008	\$12,614,702	\$1,564,912

TAX ASSESSMENT

Determination of member town's tax assessment is necessary to meet the March 2008 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 2006 Equalized Valuation

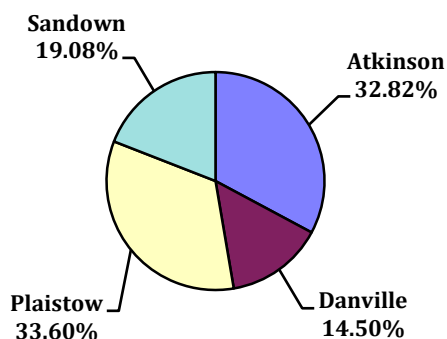
<u>Town</u>	<u>Valuation</u>	<u>Percent</u>
Atkinson	\$1,023,375,551	32.82%
Danville	451,957,355	14.50%
Plaistow	1,047,622,228	33.60%
Sandown	<u>594,961,703</u>	<u>19.08%</u>
Totals	\$3,117,916,837	100.00%

B. Proration Factors Based Upon 2006-2007 ADM In Residence

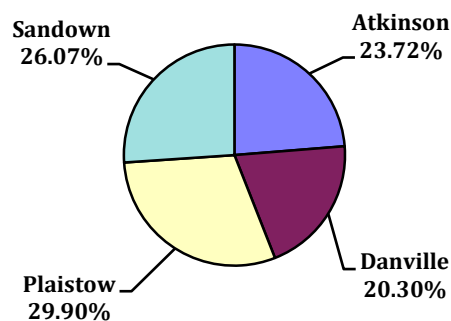
<u>Town</u>	<u>Membership</u>	<u>Percent</u>
Atkinson	1,065.6	23.72%
Danville	912.0	20.30%
Plaistow	1,343.1	29.90%
Sandown	<u>1,171.0</u>	<u>26.07%</u>
Totals	4,491.7	100.00%

TAX ASSESSMENT PERCENT BY TOWN

Capital Assessment



Operating Assessment



TAX ASSESSMENT

II. APPORTIONMENT OF APPROPRIATION FOR 2008-2009

Total Appropriation Voted		\$59,708,070
A. Total Operating Expenditures		\$55,337,882
Less:		
Unencumbered Balance	1,075,214	
Local Revenue		
Tuition	121,000	
Other Income	311,920	
Food Service	1,325,000	
State Aid and Revenue		
Driver Education	25,000	
Kindergarten Aid	309,600	
Catastrophic Aid	425,300	
Vocational Education Refunds	12,000	
Federal Aid		
Federal Projects	\$1,350,000	
Medicaid	200,000	
Income & Surplus to offset operating expenses		\$5,155,034
<i>Tax Assessment Required - Operating Expenditures</i>		<i>\$50,182,848</i>

Resulting Assessments Required from Tax Sources, Apportioned on A.D.M.

<u>Town</u>	<u>Percent</u>	<u>Assessment</u>
Atkinson	23.72%	\$11,905,128
Danville	20.30%	\$10,189,226
Plaistow	29.90%	\$15,005,775
Sandown	26.07%	\$13,082,719
Totals	100.00%	\$50,182,848

B. Total Capital Expenses		\$4,370,188
Less:		
Building Aid		1,085,494
Transfer from Capital Projects		0
Voted from Capital Reserve		144,000
Interest		0
<i>Tax Assessment Required for Capital Expenditures</i>		<i>\$3,140,694</i>

Resulting Assessments for Capital Outlay, Apportioned on Equalized Valuations

<u>Town</u>	<u>Percent</u>	<u>Assessment</u>
Atkinson	32.82%	\$1,030,851
Danville	14.50%	\$455,259
Plaistow	33.60%	\$1,055,277
Sandown	19.08%	\$599,307
Totals	100.00%	\$3,140,694

TAX ASSESSMENT

III. SUMMARY

Atkinson

Operating Assessment	\$11,905,128
Capital Assessment	1,030,851
Less: Education Grant	910,814
Less: Impact Fees	25,000

Total Assessment Required from Tax Sources **\$12,000,165**

Danville

Operating Assessment	\$10,189,226
Capital Assessment	455,259
Less: Trust Funds	2,000
Less: Education Grant	3,594,353
Less: Impact Fees	50,000

Total Assessment Required from Tax Sources **\$6,998,132**

Plaistow

Operating Assessment	\$15,005,775
Capital Assessment	1,055,277
Less: Education Grant	1,862,214
Less: Impact Fees	0

Total Assessment Required from Tax Sources **\$14,198,838**

Sandown

Operating Assessment	\$13,082,719
Capital Assessment	599,307
Less: Education Grant	4,798,695
Less: Impact Fees	218,465

Total Assessment Required from Tax Sources **\$8,664,866**

Assessment Comparison Figures:

<u>Town</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Atkinson	\$11,466,712	\$11,423,340	\$12,000,165
Danville	7,307,319	6,106,522	6,998,132
Plaistow	13,407,418	13,388,741	14,198,838
Sandown	9,127,552	7,982,852	8,664,866
	\$41,309,001	\$38,901,455	\$41,862,001

District - Total Assessment Increases:

Change From:		
2006 to 2007	(\$2,407,546)	-5.83%
2007 to 2008	\$2,960,546	7.61%

HIGHLY QUALIFIED TEACHER REPORT

One of the goals of No Child Left Behind is to insure that students are being taught by teachers who demonstrate expertise in their content area.

% of Core Content Area teachers	TRSD	Atkinson Academy	Danville	Pollard	Sandown Central	Sandown North	TRMS	TRHS
With advanced degrees	61%	57%	48%	64%	64%	65%	67%	59%
With full certification for position	96%	100%	96%	100%	100%	100%	95%	92%
On emergency or provisional credentials	4%	0	4%	0%	0	0	5%	8%
% of classes NOT taught by highly qualified teachers (as defined in Section 9101(23) of ESEA (NCLB))	0	0	0	0	0	0	0	0

Elementary and Secondary Adequate Yearly Progress Report

	Made AYP in Reading		Made AYP in Math		School designated as making AYP		School designated in need of improvement	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy	Y	Y	Y	Y	Y	N	N	N
White	Y	Y	Y	Y				
Students with an IEP	Y	N	Y	Y				
Economically Disadvantaged	Y	Y	Y	Y				
Danville	Y	Y	Y	Y	Y	N	N	N
White	Y	Y	Y	Y				
Students with an IEP	Y	N	Y	N				
Economically Disadvantaged	Y	Y	Y	Y				
Pollard	Y	Y	Y	Y	Y	Y	N	N
White	Y	Y	Y	Y				
Students with an IEP	Y	Y	Y	Y				
Economically Disadvantaged	Y	Y	Y	Y				
Sandown North	Y	Y	Y	Y	Y	Y	N	N
White	Y	Y	Y	Y				
Students with an IEP	Y	N	Y	Y				
Economically Disadvantaged	Y	Y	Y	Y				
Sandown Central	Y	Y	Y	Y	Y	Y	N	N
White	Y	Y	Y	Y				
Students with an IEP	Y	Y	Y	Y				
Economically Disadvantaged	Y	Y	Y	Y				
Middle School	Y	Y	Y	Y	N	N	Y	Y
White	Y	Y	Y	Y				
Students with an IEP	Y	N	N	N				
Economically Disadvantaged	Y	N	Y	Y				
High School	Y	Y	Y	Y	N	N	Y	Y
White	Y	Y	Y	Y				
Students with an IEP	Y	N	N	N				
Economically Disadvantaged	Y	Y	Y	N				

No school in the Timberlane District has enough students in the following categories to report results Black (non-Hispanic), Hispanic, Asian/Pacific Islander, American Indian/Alaskan Native, Non-or Limited-English Proficient

* Group is too small for reporting purposes



NECAP RESULTS – GRADE 3

New England Common Assessment Program

Reading Grade 3 (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy								
All Students	20	31	56	59	20	7	4	3
Students with an IEP	0	*	30	*	40	*	30	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	16	34	55	57	25	6	5	3
Female	26	28	54	62	15	8	5	3
Danville								
All Students	13	27	68	58	11	13	9	2
Students with an IEP	*	*	*	*	*	*	*	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	12	23	70	63	12	14	6	0
Female	13	30	67	53	10	13	10	5
Pollard								
All Students	15	18	66	68	9	11	10	4
Students with an IEP	0	0	40	45	20	27	40	27
Economically Disadvantaged	10	*	70	*	0	*	20	*
Male	15	12	63	74	8	10	15	5
Female	17	24	68	62	10	12	5	2
Sandown North								
All Students	12	20	73	64	12	13	3	3
Students with an IEP	0	11	59	67	24	22	18	0
Economically Disadvantaged	*	8	*	62	*	23	*	8
Male	10	18	69	64	16	13	4	5
Female	14	22	78	65	5	14	3	0
District	15	24	65	62	13	11	6	3
State	14	23	63	55	14	14	9	8

Mathematics Grade 3 (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy								
All Students	28	38	54	51	14	8	4	3
Students with an IEP	10	*	60	*	10	*	20	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	30	34	55	54	11	9	5	5
Female	26	41	54	49	18	8	3	3
Danville								
All Students	28	27	55	59	16	10	2	5
Students with an IEP	*	*	*	*	*	*	*	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	33	26	58	65	9	7	0	2
Female	20	28	53	53	23	13	3	8
Pollard								
All Students	25	31	60	54	8	13	7	2
Students with an IEP	7	18	60	45	13	36	20	0
Economically Disadvantaged	10	*	70	*	10	*	10	*
Male	23	33	63	50	4	14	10	2
Female	29	29	56	57	12	12	2	2
Sandown North								
All Students	33	29	57	55	8	8	2	8
Students with an IEP	18	22	40	56	50	6	10	17
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	39	33	51	51	8	5	2	10
Female	24	24	65	59	8	11	3	5
District	29	31	56	55	10	10	4	4
State	21	22	52	50	17	18	10	10

NECAP RESULTS – GRADE 4

New England Common Assessment Program

Reading Grade 4 (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy								
All Students	27	31	51	56	17	9	3	3
Students with an IEP	0	0	35	38	39	38	13	13
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	20	29	51	56	23	11	5	4
Female	37	34	51	56	11	7	0	2
Danville								
All Students	11	20	69	56	17	23	3	0
Students with an IEP	0	*	27	*	36	*	36	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	8	21	71	52	18	27	3	0
Female	12	19	64	61	21	19	3	0
Pollard								
All Students	16	17	55	55	25	24	4	4
Students with an IEP	0	8	48	15	43	62	10	15
Economically Disadvantaged	17	*	50	*	22	*	11	*
Male	14	17	46	54	34	25	6	4
Female	18	17	64	56	16	22	2	5
Sandown Central								
All Students	13	27	59	59	16	13	12	1
Students with an IEP	0	0	29	65	24	29	47	6
Economically Disadvantaged	0	*	58	*	25	*	17	*
Male	6	28	58	54	23	18	13	0
Female	22	26	63	66	6	6	9	3
District	17	24	55	56	21	17	5	2
State	19	23	55	52	17	17	9	8

Mathematics Grade 4 (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy								
All Students	25	37	51	49	20	10	4	3
Students with an IEP	13	8	60	46	13	23	13	23
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	26	40	57	49	15	9	2	2
Female	24	34	45	49	26	12	5	5
Danville								
All Students	9	22	68	58	16	17	7	3
Students with an IEP	0	*	36	*	36	*	27	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	13	30	71	55	8	15	8	0
Female	3	13	67	61	24	19	6	6
Pollard								
All Students	14	20	60	53	13	19	13	7
Students with an IEP	10	0	38	38	24	38	29	23
Economically Disadvantaged	11	*	61	*	17	*	11	*
Male	14	25	60	48	14	19	7	8
Female	16	15	57	59	15	20	20	7
Sandown Central								
All Students	18	33	55	53	22	12	5	2
Students with an IEP	0	0	47	47	15	35	35	18
Economically Disadvantaged	8	*	50	*	33	*	8	*
Male	17	38	52	48	27	14	4	0
Female	18	26	59	60	17	9	6	6
District	16	28	58	53	18	15	7	4
State	18	24	50	49	21	21	11	10

NECAP RESULTS – GRADE 4/5

New England Common Assessment Program

Science Grade 4 (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy								
All Students	NT	2	NT	56	NT	40	NT	2
Students with an IEP	NT	0	NT	38	NT	50	NT	13
Economically Disadvantaged	NT	*	NT	*	NT	*	NT	*
Male	NT	2	NT	53	NT	43	NT	2
Female	NT	2	NT	59	NT	37	NT	2
Danville								
All Students	NT	1	NT	63	NT	33	NT	3
Students with an IEP	NT	*	NT	*	NT	*	NT	*
Economically Disadvantaged	NT	*	NT	*	NT	*	NT	*
Male	NT	0	NT	71	NT	29	NT	0
Female	NT	3	NT	54	NT	37	NT	6
Pollard								
All Students	NT	1	NT	42	NT	48	NT	10
Students with an IEP	NT	0	NT	11	NT	67	NT	22
Economically Disadvantaged	NT	0	NT	42	NT	26	NT	32
Male	NT	2	NT	29	NT	60	NT	9
Female	NT	0	NT	52	NT	38	NT	10
Sandown Central								
All Students	NT	1	NT	59	NT	38	NT	2
Students with an IEP	NT	5	NT	52	NT	33	NT	10
Economically Disadvantaged	NT	7	NT	47	NT	47	NT	0
Male	NT	2	NT	54	NT	43	NT	2
Female	NT	0	NT	68	NT	29	NT	3
District	NT	1	NT	54	NT	40	NT	6
State	NT	2	NT	49	NT	40	NT	9

Reading Grade 5 (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy								
All Students	34	24	49	57	15	16	2	3
Students with an IEP	10	0	35	38	45	44	10	19
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	31	19	43	63	22	17	4	2
Female	37	29	57	51	7	15	0	5
Danville								
All Students	17	27	60	56	19	17	4	0
Students with an IEP	0	*	31	*	46	*	23	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	14	22	67	62	15	16	4	0
Female	20	32	53	50	23	18	3	0
Pollard								
All Students	9	10	56	72	30	15	4	3
Students with an IEP	0	0	29	41	57	47	14	12
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	9	6	52	74	36	15	4	4
Female	10	12	61	70	25	16	4	2
Sandown Central								
All Students	42	32	42	46	12	14	5	8
Students with an IEP	21	14	37	29	26	29	16	29
Economically Disadvantaged	36	17	36	50	18	25	9	8
Male	28	25	56	51	8	14	8	10
Female	53	44	29	37	16	15	2	4
District	25	22	51	59	20	15	4	4
State	18	16	53	60	21	18	8	6

NECAP RESULTS – GRADE 4/5

New England Common Assessment Program

Mathematics Grade 5 (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy								
All Students	38	25	50	63	7	9	2	3
Students with an IEP	25	13	40	63	20	19	7	6
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	43	25	44	65	7	8	6	2
Female	33	24	57	61	7	10	4	5
Danville								
All Students	20	30	51	49	16	14	13	7
Students with an IEP	0	*	8	*	38	*	54	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	25	27	47	57	17	11	11	5
Female	15	32	56	41	15	18	15	9
Pollard								
All Students	13	20	54	51	19	15	15	13
Students with an IEP	5	6	29	41	14	12	52	41
Economically Disadvantaged	*	18	*	59	*	0	*	24
Male	14	23	54	45	18	21	14	11
Female	12	18	49	56	20	11	20	16
Sandown Central								
All Students	29	23	52	64	12	9	7	4
Students with an IEP	26	14	59	52	16	19	11	14
Economically Disadvantaged	9	8	64	83	18	0	9	8
Male	36	20	51	65	10	10	3	6
Female	22	30	53	63	13	7	11	0
District	24	24	52	57	13	12	11	8
State	20	23	49	50	16	14	16	13

Writing Grade 5 (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy								
All Students	35	37	39	34	18	25	8	4
Students with an IEP	15	0	10	31	40	50	35	19
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	26	25	33	40	28	31	13	4
Female	46	51	46	27	6	17	2	5
Danville								
All Students	10	31	50	38	27	28	13	3
Students with an IEP	0	*	8	*	38	*	54	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	11	19	47	49	21	27	11	5
Female	9	44	55	26	33	29	15	0
Pollard								
All Students	10	38	38	30	41	26	12	7
Students with an IEP	5	12	29	12	14	59	52	18
Economically Disadvantaged	*	47	*	12	*	29	*	2
Male	12	23	43	38	40	28	9	11
Female	10	49	33	23	42	25	15	4
Sandown Central								
All Students	41	36	35	35	20	22	4	8
Students with an IEP	10	26	35	47	45	16	10	11
Economically Disadvantaged	*	33	*	42	*	8	*	17
Male	25	36	35	51	35	10	5	3
Female	56	22	35	53	7	13	2	11
District	24	36	40	34	27	25	9	6
State	16	30	36	30	30	26	18	14

NECAP RESULTS – GRADE 6

New England Common Assessment Program

Reading Grade 6 (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy								
All Students	20	26	66	59	11	11	3	4
Students with an IEP	0	0	47	47	33	29	20	24
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	8	19	68	58	18	15	8	8
Female	30	34	64	60	6	6	0	0
Danville								
All Students	14	16	64	65	21	12	1	7
Students with an IEP	*	*	*	*	*	*	*	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	8	11	64	66	27	11	3	11
Female	21	21	64	65	15	12	0	3
Pollard								
All Students	17	12	68	64	10	15	5	10
Students with an IEP	0	0	31	33	54	33	15	33
Economically Disadvantaged	*	*	*	50	*	30	*	20
Male	14	7	67	58	12	23	7	12
Female	19	17	69	70	9	6	4	8
Sandown Central								
All Students	10	23	67	58	14	16	9	3
Students with an IEP	0	0	31	50	36	40	27	27
Economically Disadvantaged	*	10	*	60	*	20	*	10
Male	9	11	69	68	15	16	7	5
Female	9	33	63	50	14	17	11	10
District	15	19	66	61	14	13	5	6
State	15	14	58	60	19	19	8	8

Mathematics Grade 6 (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
	2007	2008	2007	2008	2007	2008	2007	2008
Atkinson Academy								
All Students	32	37	52	51	11	7	5	5
Students with an IEP	7	12	47	47	27	24	20	18
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	38	40	50	42	8	11	5	8
Female	28	34	53	62	15	2	4	2
Danville								
All Students	19	35	56	36	15	19	10	10
Students with an IEP	*	*	*	*	*	*	*	*
Economically Disadvantaged	*	*	*	*	*	*	*	*
Male	28	43	44	34	15	17	13	6
Female	9	26	70	38	15	21	6	15
Pollard								
All Students	26	23	50	48	18	15	6	15
Students with an IEP	7	5	27	32	53	0	13	63
Economically Disadvantaged	*	10	*	50	*	20	*	20
Male	31	23	48	51	19	12	2	14
Female	22	23	52	45	17	17	9	15
Sandown Central								
All Students	22	32	48	43	14	14	16	11
Students with an IEP	0	10	38	35	31	25	31	30
Economically Disadvantaged	0	10	64	50	27	30	9	10
Male	24	35	62	46	5	14	9	5
Female	20	29	26	40	29	14	26	17
District	25	31	51	45	15	13	9	11
State	22	23	46	46	17	16	16	15

NECAP RESULTS – TIMBERLANE REGIONAL MIDDLE

New England Common Assessment Program

Reading (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
Grade 6 - Reading	2007	2008	2007	2008	2007	2008	2007	2008
All Students	15	19	65	62	15	13	5	6
Students with an IEP	0	0	38	42	38	33	25	25
Economically Disadvantaged	8	3	40	58	28	21	24	18
Male	9	12	66	61	19	17	6	10
Female	21	26	64	62	12	9	3	3
State	15	14	58	60	19	19	8	8
Grade 7 - Reading	2007	2008	2007	2008	2007	2008	2007	2008
All Students	13	24	61	63	19	10	6	3
Students with an IEP	1	0	21	60	50	25	28	14
Economically Disadvantaged	12	0	39	75	33	25	15	0
Male	9	15	64	68	20	13	7	4
Female	16	32	59	59	19	7	6	2
State	15	17	60	60	18	17	7	6
Grade 8 - Reading	2007	2008	2007	2008	2007	2008	2007	2008
All Students	16	15	56	60	22	21	6	4
Students with an IEP	3	1	17	32	53	49	27	18
Economically Disadvantaged	7	6	33	39	37	45	23	9
Male	9	10	56	59	28	25	7	6
Female	23	19	56	62	16	17	5	2
State	13	14	54	67	23	22	10	8

Mathematics (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
Grade 6 - Mathematics	2007	2008	2007	2008	2007	2008	2007	2008
All Students	25	30	51	46	15	13	10	11
Students with an IEP	5	7	34	33	30	18	31	42
Economically Disadvantaged	4	9	44	48	24	27	28	15
Male	29	32	52	45	11	13	8	10
Female	21	28	49	47	18	13	11	12
State	22	23	46	46	17	16	16	15
Grade 7 - Mathematics	2007	2008	2007	2008	2007	2008	2007	2008
All Students	15	19	47	47	23	21	15	13
Students with an IEP	3	2	21	26	25	23	51	50
Economically Disadvantaged	9	4	33	46	36	29	21	21
Male	14	21	53	49	21	18	13	12
Female	16	16	42	46	26	24	16	14
State	19	22	44	44	21	18	16	17
Grade 8 - Mathematics	2007	2008	2007	2008	2007	2008	2007	2008
All Students	7	18	42	47	27	22	25	13
Students with an IEP	1	3	6	25	29	25	64	47
Economically Disadvantaged	0	3	20	48	23	30	57	18
Male	8	17	43	49	27	23	25	12
Female	5	19	40	46	32	21	22	14
State	15	18	43	47	22	19	19	16

NECAP RESULTS – TIMBERLANE REGIONAL MIDDLE

New England Common Assessment Program

Writing (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
Grade 8 - Writing	2007	2008	2007	2008	2007	2008	2007	2008
All Students	6	8	43	44	37	40	14	8
Students with an IEP	1	0	5	10	38	58	56	32
Economically Disadvantaged	3	0	20	30	33	48	43	21
Male	4	6	31	34	44	48	21	13
Female	9	10	55	54	29	32	7	4
State	7	9	36	42	40	35	17	14

Science (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
Grade 8 - Science	2007	2008	2007	2008	2007	2008	2007	2008
All Students	NT	0	NT	30	NT	52	NT	18
Students with an IEP	NT	0	NT	7	NT	35	NT	58
Economically Disadvantaged	NT	0	NT	3	NT	53	NT	44
Male	NT	1	NT	33	NT	43	NT	24
Female	NT	0	NT	27	NT	60	NT	13
State	NT	0	NT	26	NT	50	NT	23



NECAP RESULTS – TIMBERLANE REGIONAL HIGH

New England Common Assessment Program

Reading (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
Grade 11 - Reading	2007	2008	2007	2008	2007	2008	2007	2008
All Students	9	13	49	51	25	25	16	11
Students with an IEP	1	2	17	17	35	33	47	25
Economically Disadvantaged	1	4	23	35	43	21	30	18
Male	5	10	43	47	27	17	25	10
Female	13	16	53	56	24	9	7	3
State	17	18	50	54	22	18	12	10

Mathematics (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
Grade11 - Mathematics	2007	2008	2007	2008	2007	2008	2007	2008
All Students	1	1	24	27	26	30	49	43
Students with an IEP	0	0	7	3	12	19	81	78
Economically Disadvantaged	0	0	7	12	17	15	76	73
Male	1	1	26	27	23	33	49	39
Female	1	1	21	26	30	26	48	46
State	2	2	26	30	28	30	45	38

Writing (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
Grade 11 - Writing	2007	2008	2007	2008	2007	2008	2007	2008
All Students	1	2	25	35	51	49	24	14
Students with an IEP	0	0	7	16	39	47	55	38
Economically Disadvantaged	0	0	10	19	47	50	43	31
Male	1	3	19	26	47	48	34	23
Female	1	2	32	44	55	49	12	5
State	3	3	30	36	49	50	18	11

Science (Testing Year)

	Proficient with Distinction % Level 4		Proficient % Level 3		Partially Proficient % Level 2		Substantially Below Proficient % Level 1	
Grade 11 - Science	2007	2008	2007	2008	2007	2008	2007	2008
All Students	NT	1	NT	22	NT	53	NT	25
Students with an IEP	NT	0	NT	8	NT	32	NT	60
Economically Disadvantaged	NT	0	NT	12	NT	12	NT	48
Male	NT	1	NT	24	NT	41	NT	34
Female	NT	2	NT	19	NT	65	NT	14
State	NT	1	NT	21	NT	48	NT	30



STAFF LIST SUMMARY 2007-2008

	<i>Atkinson</i>	<i>Danville</i>	<i>District</i>	<i>Pollard</i>	<i>Sandown Central</i>	<i>Sandown North</i>	<i>Middle School</i>	<i>High School</i>	<i>Total</i>
<i>Administrators</i>	2	2	9	3	1.5	1.5	8	11	38
<i>Teachers/ Specialist</i>	39	37	8	59	17	28	103	118	409
<i>Teacher Assistants</i>	20	29	4	37	12	22	36	38	198
<i>Secretaries</i>	2	2	3	3	1	2	7	13	33
<i>Custodians</i>	4.5	4	4.5	5	2	3	6	10	39
<i>Food Service</i>	4	3	1	3	3	3	10	9	36
<i>Total</i>	71.5	77	29.5	110	36.5	59.5	170	199	753

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

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

Teacher Assistants include regular classroom assistants, special education assistants, speech assistants, Title I tutors, certified occupational therapist assistants, computer technicians, and paraprofessionals. This list also includes professional staff (OT, SLP, Nurses, driver's ed instructors, etc.) who are not part of the bargaining unit.

Custodians include janitors, outside grounds, HVAC and maintenance technicians, and electricians.

PROFESSIONAL SALARY SCHEDULE 2007-2008

Years	LPN	RN	Bachelors	Bachelors+15	Masters	Masters+30
1	29,017	30,724	34,138	35,659	37,894	39,602
2	30,038	31,805	35,338	36,919	39,243	41,019
3	31,099	32,928	36,587	38,231	40,646	42,492
4	32,202	34,096	37,885	39,593	42,104	44,023
5	33,349	35,311	39,234	41,010	43,619	45,614
6	34,542	36,574	40,637	42,482	45,196	47,269
7	35,781	37,885	42,095	44,014	46,834	48,989
8	37,069	39,250	43,611	45,606	48,537	50,777
9	38,408	40,667	45,186	47,260	50,306	52,636
10	39,801	42,142	46,824	48,979	52,146	54,568
11	41,248	43,674	48,527	50,767	54,060	56,576
12	42,752	45,267	50,297	52,625	56,047	58,664
13	44,315	46,922	52,135	54,557	58,115	60,833
14	45,941	48,643	54,048	56,564	60,263	63,090

ENROLLMENT REPORT

As of October 1, 2008

GRADE	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TUITION	TOTALS
Elementary Schools						
Pre School			47	<u>Sandown North</u> Grades K-3 <u>Sandown Central</u> Grades 4-5		47
Kindergarten	63	56	72	67	1	258
01	89	54	79	80	1	302
02	67	62	67	83		279
03	76	85	87	76	1	324
04	88	65	91	85		329
05	91	71	104	79		345
TOTALS	474	393	547	470	3	1837
Timberlane Regional Middle School						
06	100	80	114	87		371
07	94	80	100	96	2	362
08	90	62	122	97		371
TOTALS	284	202	336	280	2	1104
Timberlane Regional High School						
09	84	66	125	90		365
10	71	92	114	95	3	375
11	76	68	115	108	1	368
12	77	84	125	110	4	400
TOTALS	308	310	479	403	8	1508
TOTAL ALL						4496



2009 TIMBERLANE REGIONAL SCHOOL DISTRICT WARRANT **State of New Hampshire**

By action taken by the voters of the Timberlane Regional School District at the Deliberative Session held on February 5, 2009, the following articles will appear on the official ballot to be voted on March 10, 2009.

Article 1 – Election of Officers

To choose the following school district officers:

Atkinson Voters	School Board Member	3-Year Term
Danville Voters	School Board Member	No Vacancy
Plaistow Voters	School Board Member	3-Year Term
Sandown Voters	School Board Member	3-Year Term
Atkinson Voters	Budget Comm. Member	2-Year Term
Atkinson Voters	Budget Comm. Member	3-Year Term
Danville Voters	Budget Comm. Member	No Vacancy
Plaistow Voters	Budget Comm. Member	3-Year Term
Sandown Voters	Budget Comm. Member	3-Year Term

Article 2 – Operating Budget

Shall 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 **\$60,628,376**? Should this article be defeated, the operating budget shall be **\$60,525,404** 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)

Article 3 – Sandown Schools Consolidation Project

Shall the Timberlane Regional School District raise and appropriate the sum of up to **\$455,000** to fund planning, design, engineering, including wetland and geological studies, and permitting for approximately a 20,000 square foot addition to Sandown North Elementary School with related internal upgrades and site work? This will be a special non-lapsing appropriation per RSA 32:7 and will not lapse until the planning, design, engineering and permitting process is complete or by June 30, 2015, whichever is earlier. (MAJORITY VOTE REQUIRED)

*(This article will allow the District and an architect, along with engineering firms, to develop detailed plans including budget-level cost estimates for Sandown North Elementary School. Should this warrant article pass, the District will design and engineer an addition to Sandown North Elementary School with upgraded core facilities to accept the addition. Site improvements will also be designed to alleviate traffic congestion, parking deficits, improve student drop-off and provide safe passage for students accessing play areas. **Upon successful completion of the design phase, the District anticipates a warrant article for the fiscal year 2011 to construct said addition.***

This addition will create new space at Sandown North Elementary School for grades 4 and 5 students allowing the District to close Sandown Central School. Consolidation of the two schools will provide immediate and long-term operational savings associated with personnel, maintenance, utility and other related reductions. Additionally, significant cost avoidance is anticipated with the closing of Sandown Central School associated with space and energy inefficiency and a need for significant

repair and maintenance. It is anticipated that the savings will exceed the cost of planning, and the eventual cost of constructing this addition.)

***Recommended by the School Board
Recommended by the Budget Committee***

Article 4 – Capital Reserve Fund

Shall the Timberlane Regional School District raise and appropriate up to **\$100,000** 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, 2009 undesignated fund balance (surplus) available for transfer on July 1 of this year? (MAJORITY VOTE REQUIRED)

(The funds for this article come from the 2008-2009 school budget surplus, not from additional taxes.)

***Recommended by the School Board
Recommended by the Budget Committee***

Article 5 – Distribution of the Annual Report

Shall the Timberlane Regional School District change the way it distributes its annual report by posting it on the District website and making hard copies of the report available at the Superintendent's Office in lieu mailing copies to all district residents, thereby saving upwards of \$10,000 or more per year? (MAJORITY VOTE REQUIRED)

Article 6 – Requirement of Notations on Warrant

Shall the Timberlane Regional School District vote pursuant to RSA 32:5, V-a and RSA 40:13, V-a, to require that all votes on recommendations on budget items or warrant articles by the Timberlane Regional School Board and the Timberlane Regional Budget Committee be recorded votes and that the numerical tally of such votes shall be printed in the warrant next to the affected warrant article? (MAJORITY VOTE REQUIRED)

(The purpose of this article is to continue the practice of placing a notation at the end of each proposed article reflecting the School Board's and Budget Committee's recommendation of that article. State statute requires a District vote to do so as well as the provision to include the numeric tally of that vote.)

Article 7 – General Acceptance of Reports

Shall the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2008 Annual Report? (MAJORITY VOTE REQUIRED)

*Given under our hands this 13^h day of January 2009.
Timberlane Regional School Board*



OFFICIAL ELECTION RESULTS

MARCH 11, 2008

Article 1 - Election of Officers

Atkinson Voters	School Board Member	3-Year Term	Michael Mascola
Danville Voters	School Board Member	3-Year Term	Robert Collins
Plaistow Voters	School Board Member	3-Year Term	John Paone, Jr.
Sandown Voters	School Board Member	No Vacancy	
Atkinson Voters	Budget Comm. Member	3-Year Term	Jennifer Suech
Danville Voters	Budget Comm. Member	3-Year Term	Len Mullen
Plaistow Voters	Budget Comm. Member	3-Year Term	Charles Balanoff
Sandown Voters	Budget Comm. Member	No Vacancy	
All Voters	School District Moderator	3-Year Term	Barry Sargent

Article 2 - Operating Budget

Shall 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 \$59,464,070. Should this article be defeated, the operating budget shall be \$58,684,720 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.

Recommended by the School Board

Recommended by the Budget Committee

PASSED YES - 2379 NO - 2017

Article 3 - Capital Reserve Fund

Shall the Timberlane Regional School District raise and appropriate up to \$100,000 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, 2008 undesignated fund balance (surplus) available for transfer on July 1 of this year. *(The funds for this article come from the 2007-2008 school budget surplus, not from additional taxes.)*

Recommended by the School Board

Recommended by the Budget Committee

PASSED YES - 2734 NO - 1663

Article 4 - Special Education Space Upgrade for Specialized Middle School Program

Shall the Timberlane Regional School District raise and appropriate up to \$144,000 to renovate and upgrade instructional space providing for the specialized needs of an "Intensive Needs Program" at the Middle School for highly disabled students and to authorize the District to withdraw up to said sum from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund. This renovation will provide security, safety, and the ability to work intensively and individually with students while providing them with essential "life skills". Currently this program occupies space that was not specifically designed for this unique purpose. *(The funds for this article come from the capital reserve fund, not from additional taxes.)*

Recommended by the School Board

Recommended by the Budget Committee

PASSED YES - 2712 NO - 1680

Article 5 - General Acceptance of Reports

Shall the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2007 Annual Report.

PASSED YES - 3533 NO - 657

TIMBERLANE REGIONAL SCHOOL DISTRICT

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