

TIMBERLANE REGIONAL SCHOOL BOARD

ATKINSON, DANVILLE, PLAISTOW, SANDOWN

THURSDAY, AUGUST 20, 2020

Regular Business Meeting – 7:00pm

Performing Arts Center*
40 Greenough Road, Plaistow

Dr. Kimberly Farah, Chair
Kristin Savage, Vice Chair

Dr. Brian Cochrane, Interim Superintendent

*The Board will meet in-person in the auditorium at the Performing Arts Center. The meeting will be Livestreamed and is open to the public. Attendees are asked to wear appropriate face coverings and practice social distancing protocols.

AGENDA

1. **7:00PM** Call to Order – Chair
2. Roll Call – Clerk
3. Pledge of Allegiance
4. Approval of Minutes
5. Delegates and Individuals
6. Student Representative
7. Current Business
 - a. **7:05PM** School Re-Opening Plan Update – INFORMATIONAL/ACTION (45)
 - i. Athletics, Music, Kindergarten, SAU Office
 - b. **7:50PM** MS-25 – INFORMATIONAL (10 minutes)
 - c. **8:00PM** Audit Update – INFORMATIONAL (5 minutes)
 - d. **8:05PM** Budget Development Timeline – ACTION (10 minutes)
 - e. **8:15PM** Suspension Authorization – ACTION (10 minutes)
 - f. **8:25PM** Board Meeting Locations – ACTION (10 minutes)
8. **8:35PM** Administrator’s Report
9. **8:40PM** Personnel Report
10. **8:45PM** Committee Reports/Reports of the School Board
11. Correspondence Folder
12. Vendor and Payroll Registers
13. **8:50PM** Other Business
14. Nonpublic (if needed)
15. Future Dates

DATE	MEETING TYPE	LOCATION	TIME
September 3	Regular Board Meeting	SAU	7:00PM
September 17	Regular Board Meeting	SAU	7:00PM
October 1	Regular Board Meeting	SAU	7:00PM
October 15	Regular Board Meeting	SAU	7:00PM
November 5	Regular Board Meeting	SAU	7:00PM
November 19	Regular Board Meeting	SAU	7:00PM

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.

ADMINISTRATOR'S REPORT

Administrator's Report for August 20, 2020 School Board Meeting

1-3. OPEN MEETING – self-explanatory.

4. APPROVAL OF MINUTES (3 sets – August 11th public forum, August 13th public and nonpublic)

5. DELEGATES AND INDIVIDUALS

6. STUDENT REP

7. CURRENT BUSINESS

a. Re-Opening Plan Update – INFORMATIONAL

Sandy Allaire and team to present an update on re-opening plan that will include updates to the Athletics, Music, and Kindergarten programs as well as proposed plans for re-opening the SAU Office.

b. MS-25 – INFORMATIONAL

Geoff Dowd to provide an update on the state-required MS-25 form due to DRA by September 1st.

c. Audit Update – INFORMATIONAL

Geoff Dowd to present an update on the audit report.

d. Budget Development Timeline – ACTION

The board to discuss the timeline for developing the 2021-22 district budget. Geoff Dowd to provide input to the processes necessary to meet specific timelines.

e. Suspension Authorization – ACTION

Annual board authorization for Superintendent or designee to suspend students beyond 10 days as outlined in RSA 193:13. Suggested motion language: To authorize the Superintendent and his designee to continue the suspension of a student for a period in excess of ten school days as provided for in RSA 193:13(b).

f. Board Meeting Locations – ACTION

The board to discuss future meeting locations.

8. ADMINISTRATOR'S REPORT

Dr. Cochrane to present.

9. PERSONNEL REPORT

Dr. Cochrane to present. The leave of absence request from the August 13th meeting has been re-submitted for approval. An unredacted and confidential copy of the request is in board packets.

10. COMMITTEE REPORTS/REPORTS OF THE SCHOOL BOARD – Committee Chairs to update board on current initiatives.

11. CORRESPONDENCE – All correspondence now forwarded to board members as it comes in.

12. VENDOR AND PAYROLL REGISTERS – please be sure to review and sign electronically vendor and payroll registers.

13. OTHER BUSINESS – Board members to provide agenda items for future meeting consideration.

14. NONPUBLIC SESSION – if needed.

15. FUTURE DATES – As indicated.

Presentation Schedule			
Item	Detail	Timeline/By	Done
Develop 5-Year Facilities Plan	Continued from 2019-20	TBD	
Create proposal for Solar Panels	Continued from 2019-20	TBD	
Treasurer's Report	Quarterly (Aug/Nov/Feb/May)	8/20/2020	
School Financial Report (DOE-25)	To DRA	9/1/2020	
School Financial Report (MS-25)	To DRA	9/1/2020	
Revised Est'd Revenues (MS-24)	#'s needed from DRA/DOE approved MS-25	9/1/2020	
Signed Revised Est. Revenues (MS-24S)	Signed Revised Est. Revenues (MS-24S)	9/1/2020	
NHSBA Resolutions	September of each year	9/3/2020	
Strategic Plan Update	Biannual report (Sep/Mar)	9/17/2020	
School Action Plans	September of each year – Elementary	9/20/2020	
Budget /Default Budget	First Draft	10/1/2020	
Enrollment/NESDEC	After October 1 enrollment numbers determined	10/15/2020	
School Action Plans	October of each year – Secondary	10/15/2020	
Program of Studies	First Read	11/19/2020	
Treasurer's Report	Quarterly (Aug/Nov/Feb/May)	11/19/2020	
Program of Studies	Second Read	12/3/2020	
Ratify CBAs	Finalize CBAs for warrant (by 2 nd Tuesday in Jan.)	1/7/2021	
Finalize Warrant /Recommendations	For Deliberative Session (by last Tuesday in Jan.)	1/21/2021	
Treasurer's Report	Quarterly (Aug/Nov/Feb/May)	2/18/2021	
Projected unencumbered funds	To inform on end of year funds to address needs	2/18/2021	
Food Service Annual Review	Renewal Year 4 of 4	03/4/2021	
Professional Staff Renominations	Notification of nonrenewal required by April 15 th	3/4/2021	
MOUs/LOUs Authorization	Authorize Personnel Committee to approve MOUs	3/18/2021	
Report of Appropriations Voted (MS-22)	Due to DRA	3/30/2021	
Budget as Posted with Warrant (MS-27)	Due to DRA	3/30/2021	
DRA Approved Appropriations (MS-22R)	To DRA Pending DRA Approval	3/30/2021	
Signed Appropriations As Voted (MS-22)	To DRA Within 20 days of vote	3/30/2021	
Signed Default Budget (MS-DS)	As posted with the warrant – due to DRA	3/30/2021	
Athletic Trainer Contract Annual Review	Annual review/renewal for 2021-22 school year	4/21/2021	
Treasurer's Report	Quarterly (Aug/Nov/Feb/May)	5/20/2021	
Data Governance Plan	Annual review by 1 st meeting in June	6/3/2021	
Auditor Option & Schedule (MS-60A)	To DRA	6/30/2021	
MS-60 or CPA Financial Audit	To DRA	6/30/2021	

TIMBERLANE REGIONAL SCHOOL DISTRICT



PLAISTOW, ATKINSON, DANVILLE, and SANDOWN, NEW HAMPSHIRE

School Board Update

August 20, 2020

TIMBERLANE REGIONAL SCHOOL DISTRICT



PLAISTOW, ATKINSON, DANVILLE, and SANDOWN, NEW HAMPSHIRE

Our district remains committed to our mission of engaging all students in challenging and relevant learning opportunities in a manner that prioritizes the health and safety of our students, staff, and greater community. We recognize that there is no single solution that will meet the needs and expectations of all members of our community. The Timberlane Return to School Plan has been designed with the input of stakeholders across our district to provide flexible options in conjunction with the needs of families and staff and the changing health conditions in our greater community.

TIMBERLANE REGIONAL SCHOOL DISTRICT



PLAISTOW, ATKINSON, DANVILLE, and SANDOWN, NEW HAMPSHIRE

Guiding Principles for the Return to School Plan

- The health and safety of all students, staff and their families is paramount.
- Decisions on returning to buildings must be predicated on data and based on health and safety guidelines.
- The voices of parents, students and staff need to be included in our consideration.
- We need a fluid plan, one that allows for ongoing transitions between models and potential phases.

TIMBERLANE REGIONAL SCHOOL DISTRICT



PLAISTOW, ATKINSON, DANVILLE, and SANDOWN, NEW HAMPSHIRE

Clarity to the blended model at TRHS

- Updated the cohort model to give all teachers and all students their original schedules.
- Students that are fully remote would still have their original schedules, to ensure all students have access to their CTE programs, graduation requirements and course requests.
- Teachers that are fully remote would still be teaching their original schedules to ensure that the most qualified person is teaching those classes.

TIMBERLANE REGIONAL SCHOOL DISTRICT



PLAISTOW, ATKINSON, DANVILLE, and SANDOWN, NEW HAMPSHIRE

PROPOSED change to the TRSD fully remote model

- TRSD will use 'normal' daily schedules, with 'normal' school start and end times regardless of the model we are in.
- This puts all students and teachers on the same daily schedule, regardless of model.
- This allows for students to better access Special Education, related services, CTE programs, etc.

TIMBERLANE REGIONAL SCHOOL DISTRICT

COVID-19 PROPOSAL: ATHLETICS



TIMBERLANE REGIONAL SCHOOL DISTRICT

RESOURCES

- **CDC** : Center for Disease Control and Prevention
- **NH State Government**: State of NH Safer At Home- Reopening Guidance
- **NFHS** : National Federation of State High School Associations
- **USOPC**: United States Olympic and Paralympic Committee
- **NHADA State Task Force**: New Hampshire Athletic Director's Association
- **NHIAA**: New Hampshire Interscholastic Athletic Association
- **UCONN KSI**: University of Connecticut, Korey Stringer Institute



Click on any image above to be directed to their website

ATHLETICS PROPOSAL



TIMBERLANE REGIONAL SCHOOL DISTRICT

OPENING REMARKS

IT IS THE EXPECTATION OF THE TIMBERLANE REGIONAL SCHOOL DISTRICT THAT ANYONE UTILIZING ITS ATHLETIC FACILITIES WILL ABIDE BY ALL GUIDELINES SET FORTH BY THE CDC, THE STATE OF NEW HAMPSHIRE, AND THE SCHOOL DISTRICT ITSELF. ALL PARTIES SHALL FOLLOW THE PROTOCOLS LISTED WITHIN THIS DOCUMENT.

THE HEALTH AND SAFETY OF OUR COACHES, ATHLETES, AND FAMILIES ARE THE MAIN PRIORITIES. IF, AT ANY TIME, THE SAFETY CIRCUMSTANCES RELATED TO COVID-19 NEGATIVELY CHANGE, ALL ACTIVITIES MAY BE STOPPED IMMEDIATELY.



First Date to Play - The Council unanimously approved the first date to play athletic contests in the state based upon the low, moderate and high risk sport categories found in the NHIAA re-opening document. The only modification to this concept was made for the sport of Cross Country. Although classified as a low risk sport, the council felt that cross country needed additional time between the first date to practice and the first date to play to allow for the proper conditioning of the student athletes. The first date to play games are as follows

Middle school sports would begin the week of September 14th. Specific times and locations will be posted on their respective athletic web pages.

Sport	First Day to Practice	1st Date to Play Low risk	1st Day to Play Moderate Risk	1st Day to Play High Risk
Bass Fishing	9/8	9/10		
Cross Country	9/8		9/18	
Field Hockey	9/8		9/18	
Football	9/8			9/25
Golf	9/8	9/10		
Soccer	9/8		9/18	
Spirit	9/8			9/25
Volleyball	9/8		9/18	



TIMBERLANE REGIONAL SCHOOL DISTRICT

GENERAL BEST PRACTICE: Hygiene

- 1) Per the [National Federation of State High Schools](#) continue to practice good hygiene.
 - ✓ Wash your hands with soap and water or use hand sanitizer, especially after touching frequently used items or surfaces.
 - ✓ Avoid touching your face.
 - ✓ Sneeze or cough into a tissue, or the inside of your elbow.
 - ✓ Disinfect frequently used items and surfaces as much as possible.
 - ✓ Face masks are required.

- 2) Athletes are encouraged to shower prior to arrival, and after the training session.
- 3) Alcohol based sanitizer of at least 60% alcohol will be on hand and readily available.



TIMBERLANE REGIONAL SCHOOL DISTRICT

GENERAL BEST PRACTICE: Participant Screening

- 1) Staff, volunteers, officials, and athletes must be screened prior to each competitive sporting event, training sessions, or practice by having their temperature taken and being asked district screening questions, per the NHIAA Phase 3 Guidelines. Pre-screening will take place with the group's specified coach upon arrival.

- 2) **All staff and athletes will be required to bring the following:**
 - Cloth face covering; all coaches are expected to wear a mask.
 - Water or other Drink
 - Towel
 - Hand sanitizer
 - Sport Equipment

PLEASE DO NOT COME TO ANY TRAINING ACTIVITIES IF YOU ARE SICK OR NOT FEELING WELL.



TIMBERLANE REGIONAL SCHOOL DISTRICT

GENERAL BEST PRACTICE: Cleaning and Sanitization

- 1) All personal belongings and trash must be removed from the facility at the conclusion of each session. Trash receptacles will be readily available.
- 2) Equipment will be properly cleaned with an EPA approved alcohol-based disinfectant before the next use.
- 3) Alcohol based sanitizer of at least 60% alcohol will be on hand and readily available for use

[NHIAA Equipment Sanitization Recommendations](#)



TIMBERLANE REGIONAL SCHOOL DISTRICT

COMPLIANCE: Illness Reporting

- 1) Person(s) with any COVID-19 symptoms, those who report close contact with someone suspected or confirmed with COVID-19, or **those who have travelled to a non-exempt state or internationally** risk factors ~~shall not~~ be allowed into the sporting event
 - 2) An isolation area shall be identified and communicated to all participants at the beginning of every training session. If an individual becomes symptomatic, he/she must notify the coach or school Administration immediately. Medical clearance from a physician will be required before returning to activity.
 - 3) Person(s) with suspect or confirmed COVID-19 **must** stay home until symptom-based criteria are met for discontinuation of isolation
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TIMBERLANE REGIONAL SCHOOL DISTRICT

COVID-19 CARE REPORT & RELEASE FORM

TIMBERLANE REGIONAL SCHOOL DISTRICT
36 Greenough Rd | Pelletow, NH | 03855

COVID-19 CARE REPORT & RELEASE FORM

THIS FORM MUST BE APPROVED BY THE TREATING PHYSICIAN AND COVID-19 COMPLIANCE COORDINATOR BEFORE THE INDIVIDUAL MAY RETURN TO ACTIVITY

Name: _____ Date: _____
School: Timberlane Regional High School Team: _____

COVID-19 SIGNS/SYMPTOMS	CHECK IF PRESENT:
1. FEVER	
2. COUGH	
3. SORE THROAT	
4. SHORTNESS OF BREATH	
5. CLOSE CONTACT, or CAREGIVER FOR SOMEONE w/ COVID-19	
6. TEMPERATURE GREATER THAN 100.4 F TEMP:	
7. OTHER	

If individual is under a physician's care:
I have reviewed the above COVID-19 Report for this individual and have taken it into consideration in my release of the individual based upon the following:

This individual may (check the appropriate box, complete statement, and sign)
_____ Return to activity on _____ (date) Individual has completed a 14-day quarantine and remains asymptomatic with a temperature less than 100.4 F.
_____ Return to Activity on _____ (date) Individual is cleared to return to full activity as they have been treated and cleared under a physician's direct order. (Attach Physician's Note)

Physician's Name: _____ Date: _____
Physician's Signature: _____
Phone Number: _____

NOTES:

Compliance Coordinator Signature: _____ Date: _____ Approved: Y N

[CLICK HERE FOR THE COMPLETE PDF DOCUMENT](#)



TIMBERLANE REGIONAL SCHOOL DISTRICT

[Sport Specific Planning- Fall 2020](#)

The Athletic Department continues to update and modify the daily protocols and procedures associated with each individual sport.



Tuition - Kindergarten, Pre-K and Preschool

TRSD continues to collect information from staff around needs for accommodations in the 20-21 school year. In the upcoming week, additional staff are expected to request accommodations under FMLA, especially through the Families First Coronavirus Response Act, or ADA. These accommodations may be remote only teaching, late arrivals/early dismissals, remote instruction specific days of the week, etc.

Several requests for a reduction in tuition have come in from families and staff based on the cohort model. Although the district intends to honor the number of days a program runs, half to three-fifths of the time will be remote instruction. These days will include synchronous and asynchronous learning, but part of the day will be completing independent activities not overseen by a teacher. For some families, remote days could also require babysitting/day care coverage. Parents are concerned with the need to pay for both simultaneously, as well as overseeing their child's work while paying for instruction.

To balance, we propose:

Level	Program	Cohort Program	Program Tuition	Proposed Tuition
Full Day K	5 full days per week	Will run 2 in person sessions and 3 remote	\$4,500 per year	REDUCE this tuition by ½
Pre-K (4s)	4 half days a week	Will run 2 in person sessions and 2 remote	\$2,200 per year	REDUCE this tuition by ½
Preschool (3s)	2 half days a week	2 in person half days a week remain	\$1,100 per year	No Change

Rationale:

Full Day Kindergarten students will come to school 2 days a week and receive remote instruction the other 3. Many families are debating half day Kindergarten, as this is a free program, but adds an additional burden to find child care both afternoons of the in person instruction as well as remote days. With the free cost, this may be preferable. As a district, in normal times, we support full day Kindergarten for ALL. Being in a remote instructional environment, in addition to having only two and a half hours with students, we are concerned by this potential reduction of instructional time for students. Special education students, determined to need a full day to receive appropriate services, may be placed in full day programs without cost. Any special education student a team determines will receive appropriate services in half day Kindergarten may choose to attend full day, but families pay the full tuition in this case. Based on federal measures, families may qualify for free or reduced tuition. As this is confidential information and held by registrars, I cannot provide exact numbers for profit/loss in Kindergarten. Hence a cost of \$2,250 per student.

Our Pre-K students will come to school 2 half days a week. Likely, many will need child care for the other 2 half days during remote instruction, in addition to the day they don't attend school. Since they are receiving a full program of 4 sessions, but these sessions will likely be shorter instructional time than in person half days due to age, we propose reducing the tuition by half. Hence a cost of \$1,100 per student.

Our Preschool students will continue to receive the same 2 in person half days of instruction, therefore no change to tuition is proposed.

It is important to note, the District has offered a Peer Partner Program at the Preschool (3s) and Pre-K (4s) level at The Learning Center at Sandown Central. This program allows for typical students to stay full days to engage in appropriate play with special education peers. This program has been suspended for the 20-21 year as students in the program would have stayed extended days and crossed cohorts, and possibly teachers.

Update to Preschool (3s)

We have already withdrawn students approved as Peer Partners and placed them as typical Preschool students. As of 8/17/20, this represented a total of 4 students (2 staff member's children and 2 community students). This is a change from \$2,970 to \$2,420, a reduction of **\$550** total.

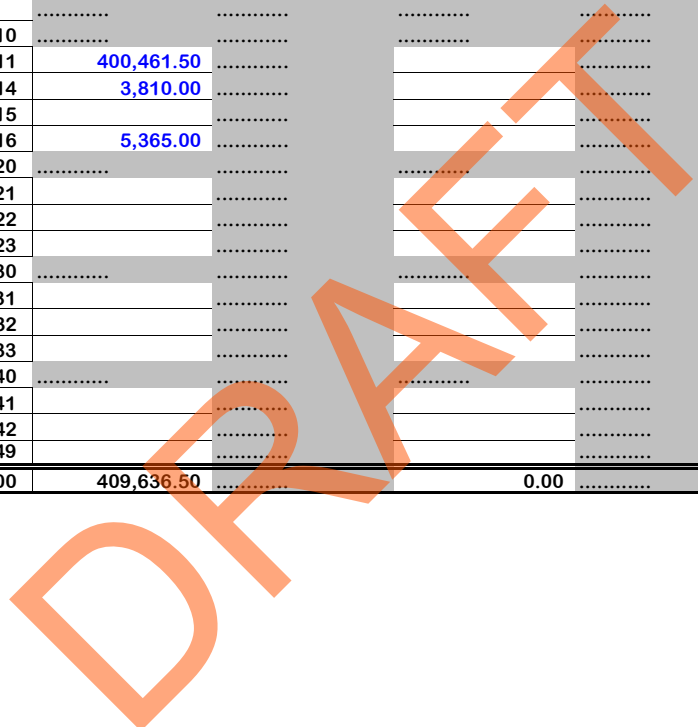
Update to Pre-K (4s)

As with our 3-year olds, we have already withdrawn students approved as Peer Partners at TLC at Sandown Central. These students have been placed in their choice of half day Pre-K sessions (AM or PM). As of 8/17/20, this was a total of 5 students (1 staff member's child and 4 community members). This is a change from \$11,070 to \$9,020, a reduction of **\$2,050** total.

NAME: Timberlane Regional School District	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No								

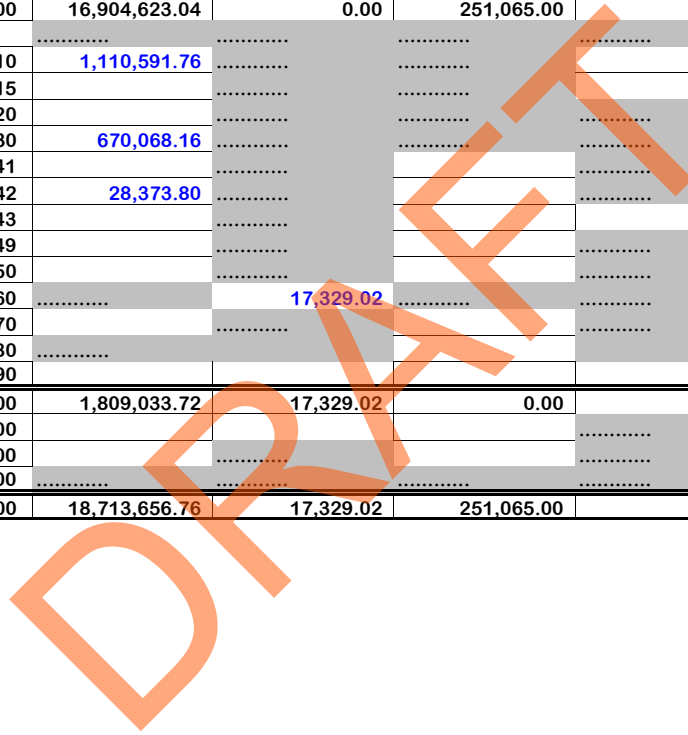
BALANCE SHEET				Fund 10	Fund 21	Fund 22	Fund 30	Fund 70			
				GENERAL	FOOD SERVICE	ALL OTHER	CAPITAL PROJECTS	TRUST/AGENCY			
ASSETS				SPECIAL REVENUE							
Current Assets											
CASH	1	1	100	1,626,137.64	287,444.41	10,583.30			0.00		
INVESTMENTS	1	2	110						0.00		
ASSESSMENTS RECEIVABLE	1	3	120								
INTERFUND RECEIVABLE	1	4	130	1,153,276.78		14,416.21			48,334.46		
INTERGOVERNMENTAL RECEIVABLES	1	5	140	823,062.41	67,511.66	891,719.56			1,719,920.29		
OTHER RECEIVABLES	1	6	150	64,262.81					3,330.00		
BOND PROCEEDS RECEIVABLE	1	7	160								
INVENTORIES	1	8	170		45,753.72						
PREPAID EXPENSES	1	9	180						0.00		
OTHER CURRENT ASSETS	1	10	190						0.00		
Total Current Assets	1	11		3,666,739.64	400,709.79	916,719.07		0.00	1,771,584.75		
LIABILITY & FUND EQUITY											
Current Liabilities											
INTERFUND PAYABLES	1	12	400		340,385.53	875,641.91			0.00		
INTERGOVERNMENTAL PAYABLES	1	13	410						0.00		
OTHER PAYABLES	1	14	420	249,795.88	1,935.18				0.00		
CONTRACTS PAYABLE	1	15	430								
BOND AND INTEREST PAYABLE	1	16	440								
LOANS AND INTEREST PAYABLE	1	17	450								
ACCRUED EXPENSES	1	18	460								
PAYROLL DEDUCTIONS	1	19	470	175,205.72							
DEFERRED REVENUES	1	20	480		58,389.08	36,599.01					
OTHER CURRENT LIABILITIES	1	21	490	41,333.08					0.00		
Total Current Liabilities	1	22		466,334.68	400,709.79	912,240.92		0.00	0.00		
Fund Equity											
Nonspendable:											
RESERVE FOR INVENTORIES	1	23	751		45,753.72						
RESERVE FOR PREPAID EXPENSES	1	24	752								
RESERVE FOR ENDOWMENTS (principal only)	1	25	756						0.00		
Restricted:											
RESERVE FOR ENDOWMENTS (interest)	1	26	756						0.00		
RESTRICTED FOR FOOD SERVICE	1	27			(45,753.72)						
UNSPENT BOND PROCEEDS	1	28									
Committed:											
RESERVE FOR CONTINUING APPROPRIATIONS	1	29	754						0.00		
RESERVE FOR AMTS VOTED	1	30	755								
RESERVE FOR ENCUMBRANCES (non-lapsing)	1	31	753						0.00		
UNASSIGNED FUND BALANCE RETAINED	1	32		1,941,906.37							
Assigned:											
RESERVED FOR SPECIAL PURPOSES	1	33	760			4,878.15			1,769,584.75		
RESERVED FOR ENCUMBRANCES	1	34	753	758,498.59					0.00		
UNASSIGNED FUND BALANCE	1	35	770	500,000.00							
Total Fund Equity	1	36		3,200,404.96	0.00	4,878.15		0.00	1,769,584.75		
Total Liabilities and Fund Equity	1	37		3,666,739.64	400,709.79	917,119.07		0.00	1,769,584.75		

NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020				
TITLES	PAGE	LINE	No	Fund 10	Fund 21	Fund 22	Fund 30	Fund 70	(6)	(7)
STATEMENT OF REVENUES						ALL OTHER				
<i>Revenue from Local Sources</i>				GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY		
<i>Assessments</i>										
CURRENT APPROPRIATION	2	1	1111	46,912,317.00						
DEFICIT APPROPRIATION	2	2	1112							
OTHER	2	3	1119							
Total Assessments	2	4	1100	46,912,317.00	0.00	0.00	0.00	0.00		
TUITION										
<i>Tuition from Individuals</i>			1310							
REGULAR DAY SCHOOL	2	5	1311	400,461.50						
SUMMER SCHOOL	2	6	1314	3,810.00						
DRIVER EDUCATION	2	7	1315							
ADULT EDUCATION	2	8	1316	5,365.00						
<i>Tuition from Other LEAs Within NH</i>			1320							
REGULAR DAY SCHOOL	2	9	1321							
SPECIAL EDUCATION	2	10	1322							
VOCATIONAL	2	11	1323							
<i>Tuition from Other LEAs outside NH</i>			1330							
REGULAR DAY SCHOOL	2	12	1331							
SPECIAL EDUCATION	2	13	1332							
VOCATIONAL	2	14	1333							
<i>Tuition from Other Sources</i>			1340							
REGULAR DAY SCHOOL	2	15	1341							
SPECIAL EDUCATION	2	16	1342							
OTHER	2	17	1349							
Total Tuition	2	18	1300	409,636.50		0.00				

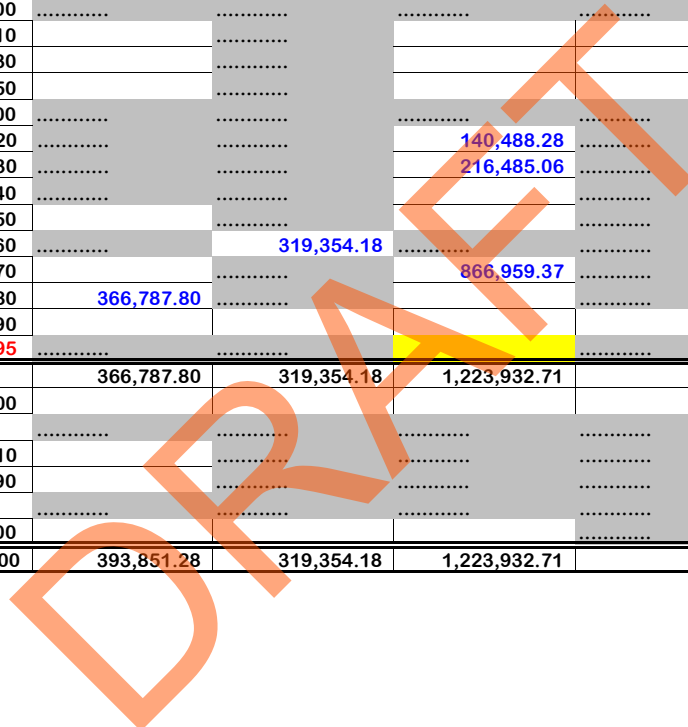


NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020			(5)	(6)	(7)
TITLES	PAGE	LINE	No	Fund 10	Fund 21	Fund 22	Fund 30	Fund 70			
						ALL OTHER					
				GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY			
TRANSPORTATION FEES											
<i>Transportation Fees from Individuals</i>			1410								
REGULAR DAY SCHOOL	3	1	1411								
SUMMER SCHOOL	3	2	1414								
<i>Other LEAs Within NH</i>			1420								
REGULAR DAY SCHOOL	3	3	1421								
SPECIAL EDUCATION	3	4	1422								
VOCATIONAL	3	5	1423								
<i>Other LEAs Outside NH</i>			1430								
REGULAR DAY SCHOOL	3	6	1431								
SPECIAL EDUCATION	3	7	1432								
VOCATIONAL	3	8	1433								
TRANSPORTATION FEES FOR NON-STUDENT	3	9	1440								
Total Transportation	3	10	1400	0.00		0.00					
<i>Additional Revenues</i>											
EARNINGS ON INVESTMENTS	3	11	1500	30,427.15							
FOOD SERVICE SALES	3	12	1600		646,434.08						
STUDENT ACTIVITIES	3	13	1700								
COMMUNITY SERVICE ACTIVITIES	3	14	1800								
<i>Other Revenue from Local Sources</i>											
RENTALS	3	15	1910			18,611.25					
CONTRIBUTION & DONATIONS	3	16	1920								
SALE OF FIXED ASSETS	3	17	1930								
SALE OF TEXTBOOKS & MATERIALS	3	18	1940								
SERVICES PROVIDED OTHER LEAs WITHIN NH	3	19	1951								
SERVICES PROVIDED OTHER LEAs OUTSIDE NH	3	20	1952								
SERVICES PROVIDED SAUs	3	21	1953								
SERVICES PROVIDED TO LOCAL GOV UNITS	3	22	1960								
REFUND OF PRIOR YEAR EXPENDITURES	3	23	1980								
OTHER	3	24	1990	942,207.38		20,944.50		1,600.00			
Total Additional/Other Revenue	3	25		972,634.53	646,434.08	39,555.75	0.00	1,600.00			
Total Local Revenue	3	26	1000	48,294,588.03	646,434.08	39,555.75	0.00	1,600.00			

NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020				
TITLES	PAGE	LINE	No	Fund 10	Fund 21	Fund 22	Fund 30	Fund 70	(6)	(7)
						ALL OTHER				
				GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY		
REVENUES										
<i>Revenue from State Sources</i>										
<i>Unrestricted Grants-In-Aid</i>										
ADEQUACY AID GRANT	4	1	3111	10,234,374.04						
STATEWIDE ENHANCED EDUCATION TAX	4	2	3112	6,670,249.00						
SHARED REVENUE	4	3	3119							
OTHER STATE AID	4	4	3190			251,065.00				
Total Unrestricted Grants-In-Aid	4	5	3100	16,904,623.04	0.00	251,065.00	0.00	0.00		
<i>Restricted Grants-In-Aid</i>										
SCHOOL BUILDING AID	4	6	3210	1,110,591.76						
KINDERGARTEN BUILDING AID	4	7	3215							
KENO-KINDERGARTEN AID	4	8	3220							
SPECIAL EDUCATION AID	4	9	3230	670,068.16						
VOCATIONAL EDUCATION (TUITION)	4	10	3241							
VOCATIONAL EDUCATION (TRANSPORTATION)	4	11	3242	28,373.80						
VOCATIONAL EDUCATION (BUILDING)	4	12	3243							
VOCATIONAL EDUCATION (ROBOTICS)	4	13	3249							
ADULT EDUCATION	4	14	3250							
CHILD NUTRITION	4	15	3260		17,329.02					
DRIVER EDUCATION	4	16	3270							
SCHOOL IMPROVEMENT AID	4	17	3280							
OTHER RESTRICTED STATE AID	4	18	3290							
Total Restricted Grants-In-Aid	4	19	3200	1,809,033.72	17,329.02	0.00	0.00	0.00		
PUBLIC INTER AGENCIES	4	20	3700							
REVENUE IN LIEU OF TAXES	4	21	3800							
REVENUE FOR/ON BEHALF OF LEA	4	22	3900							
Total State Revenue	4	23	3000	18,713,656.76	17,329.02	251,065.00	0.00	0.00		



NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020		(5)	(6)	(7)
TITLES	PAGE	LINE	No	Fund 10	Fund 21	Fund 22	Fund 30	Fund 70		
						ALL OTHER				
				GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY		
REVENUES										
<i>Revenues from Federal sources</i>										
<i>Unrestricted Grants-In-Aid</i>										
FROM THE FEDERAL GOV'T DIRECT	5	1	4100							
FROM THE FEDERAL GOV'T THROUGH STATE	5	2	4200	27,063.48						
Total Unrestricted Grants-In-Aid	5	3		27,063.48	0.00	0.00	0.00			
<i>Restricted Grants-In-Aid</i>										
FROM THE FEDERAL GOV'T DIRECT			4300							
ELEMENTARY/SECONDARY PROGRAMS	5	4	4310							
VOCATIONAL PROGRAMS	5	5	4330							
DISABILITIES PROGRAMS	5	6	4350							
FROM THE FEDERAL GOV'T THROUGH STATE			4500							
ELEM/SEC(ESEA) - TITLE 1	5	7	4520			140,488.28				
ELEM/SEC(ESEA) - ALL OTHER PROGRAMS	5	8	4530			216,485.06				
VOCATION EDU (ALL PROGRAMS)	5	9	4540							
ADULT EDUCATION	5	10	4550							
CHILD NUTRITION	5	11	4560		319,354.18					
DISABILITIES PROGRAMS	5	12	4570			866,959.37				
MEDICAID DISTRIBUTIONS	5	13	4580	366,787.80						
OTHER RESTRICTED FED AID THROUGH STATE	5	14	4590							
EMERGENCY RELIEF (ESSER) GRANT	5	15	4595							
Total Restricted Grants-In-Aid	5	16		366,787.80	319,354.18	1,223,932.71	0.00			
OTHER PUBLIC INTERMEDIATE AGENCIES	5	17	4700							
<i>Revenue in Lieu of Taxes</i>										
FEDERAL FOREST RESERVE	5	18	4810							
OTHER REVENUE IN LIEU OF TAXES	5	19	4890							
<i>Revenue For/On Behalf of LEA</i>										
REVENUE FOR/ON BEHALF OF LEA	5	20	4900							
Total Revenue from Federal Sources	5	21	4000	393,851.28	319,354.18	1,223,932.71	0.00			



NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020			(5)	(6)	(7)
TITLES	PAGE	LINE	No	Fund 10	Fund 21	Fund 22	Fund 30	Fund 70			
						ALL OTHER					
				GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY			
OTHER FINANCING SOURCES											
<i>Sales of Bonds & Notes Proceeds</i>											
PRINCIPAL	6	1	5110		.....	.....		.....	.....	.....	.....
PREMIUM	6	2	5120		.....	.....		.....	.....	.....	.....
ACCRUED INTEREST	6	3	5130		.....	.....		.....	.....	.....	.....
REIMBURSEMENT ANTICIPATION NOTES	6	4	5140		.....	.....		.....	.....	.....	.....
Total Sale of Bonds and Notes	6	5	5100	0.00	.....	.....	0.00	.....	.....	.....	.....
<i>Interfund Transfers</i>											
TRANS FROM GENERAL FUND	6	6	5210	.....	208,281.19	.....		.....	.....	.....	.....
TRANS FROM FOOD SERVICE SPECIAL REV FUNI	6	7	5221	.....	.....	.....		.....	.....	.....	.....
TRANS FROM ALL OTHER SPEC REV FUNDS	6	8	5222	.....	.....	.....		.....	.....	.....	.....
TRANS FROM CAPITAL PROJECTS FUNDS	6	9	5230	.....	.....	.....		.....	.....	.....	.....
Total Interfund Transfers	6	10	5200	0.00	208,281.19	0.00	0.00	0.00	.....	.....	.....
<i>Transfer from Trust Funds</i>											
FROM CAPITAL RESERVE FUND	6	11	5251	.....	.....	.....		.....	.....	.....	.....
FROM OTHER EXPENDABLE TRUST FUNDS	6	12	5252	.....	.....	.....		.....	.....	.....	.....
FROM NONEXPENDABLE TRUST FUNDS	6	13	5253	.....	.....	.....		.....	.....	.....	.....
Total Transfer from Trust Funds	6	14	5250	0.00	0.00	0.00	0.00	.....	.....	.....	.....
COMPENSATION FOR LOSS OF FIXED ASSETS	6	15	5300	.....	.....	.....		.....	.....	.....	.....
CAPITAL LEASES	6	16	5500	.....	.....	.....		.....	.....	.....	.....
LEASE PURCHASES	6	17	5600	.....	.....	.....		.....	.....	.....	.....
Total Other Financing Sources	6	18	5000	0.00	208,281.19	0.00	0.00	0.00	.....	.....	.....
Total Revenue & Other Financing Sources	6	19		67,402,096.07	1,191,398.47	1,514,553.46	0.00	1,600.00

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NAME:	DIST	LOC		DOE 25 2019-2020						
TITLES	PAGE	LINE	Acct No	(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND				100	200	300,400,500	600	700	800/900	
ELEMENTARY EXPENDITURES				Salaries	Employee	Purchased	Supplies	Property	Other	Total
<i>Instruction</i>										
REGULAR PROGRAMS	7	1	1100	7,843,607.64	4,207,453.75	42,993.92	381,072.03	113,498.06	100.00	12,588,725.40
SPECIAL PROGRAMS	7	2	1200	2,742,336.46	1,471,039.14	663,418.99	22,306.40	5,702.36	0.00	4,904,803.35
VOCATIONAL PROGRAMS	7	3	1300	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER INSTRUCTIONAL PROGRAMS	7	4	1400	87,588.67	46,984.16	4,846.95	2,158.50	0.00	0.00	141,578.28
<i>Support Services</i>										
STUDENT	7	5	2100	1,106,509.75	593,551.95	99,930.61	19,559.21	3,232.71	0.00	1,822,784.23
INSTRUCTIONAL STAFF	7	6	2200	410,647.32	308,729.58	68,744.86	59,251.15	1,232.00	0.00	848,604.91
GENERAL ADMINISTRATION	7	7	2300	163,244.87	87,567.52	825,442.26	3,111.13	0.00	9,983.12	1,089,348.90
SCHOOL ADMINISTRATION	7	8	2400	1,602,582.37	859,654.32	30,888.98	39,312.05	2,121.55	8,555.32	2,543,114.59
BUSINESS	7	9	2500	0.00	0.00	16,092.71	0.00	0.00	0.00	16,092.71
OPERATION/MAINTENANCE OF PLANT	7	10	2600	871,973.21	477,281.75	341,114.62	508,794.83	39,994.99	0.00	2,239,159.40
STUDENT TRANSPORTATION	7	11	2700	0.00	0.00	1,302,476.37	0.00	0.00	0.00	1,302,476.37
CENTRAL	7	12	2800	75,151.20	40,312.47	10,076.61	93,202.53	3,506.02	0.00	222,248.83
OTHER	7	13	2900							
Total Elementary Expenditures	7	14		14,903,641.49	8,092,574.64	3,406,026.88	1,128,767.83	169,287.69	18,638.44	27,718,936.97

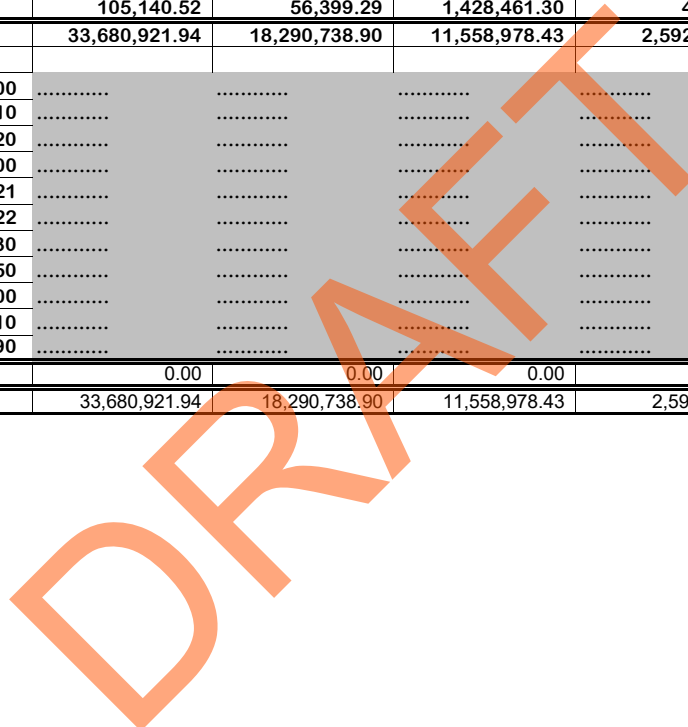
NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020				
TITLES	PAGE	LINE	No			(3)	(4)	(5)	(6)	(7)
GENERAL FUND				100	200	300,400,500	600	700	800/900	
MIDDLE/JUNIOR HIGH EXPENDITURES				Salaries	Employee	Purchased	Supplies	Property	Other	Total
<i>Instruction</i>										
REGULAR PROGRAMS	8	1	1100	4,176,247.40	2,240,215.04	24,882.36	186,147.33	77,044.73	910.00	6,705,446.86
SPECIAL PROGRAMS	8	2	1200	1,737,822.50	932,199.59	879,672.58	14,958.28	3,138.89	0.00	3,567,791.84
VOCATIONAL PROGRAMS	8	3	1300	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER INSTRUCTIONAL PROGRAMS	8	4	1400	110,991.52	59,537.87	21,870.07	7,704.39	2,995.56	1,130.00	204,229.41
<i>Support Services</i>										
STUDENT	8	5	2100	745,776.71	400,048.19	55,007.23	10,862.33	1,779.46	0.00	1,213,473.92
INSTRUCTIONAL STAFF	8	6	2200	138,964.81	123,231.42	32,818.95	39,314.50	2,114.75	0.00	336,444.43
GENERAL ADMINISTRATION	8	7	2300	89,858.84	48,201.92	454,368.22	1,712.54	0.00	5,495.25	599,636.77
SCHOOL ADMINISTRATION	8	8	2400	491,754.70	263,786.16	5,557.05	38,282.11	5,867.80	4,959.31	810,207.13
BUSINESS	8	9	2500	0.00	0.00	8,858.30	0.00	0.00	0.00	8,858.30
OPERATION/MAINTENANCE OF PLANT	8	10	2600	390,967.40	214,973.06	187,768.00	192,379.52	22,015.41	0.00	1,008,103.39
STUDENT TRANSPORTATION	8	11	2700	0.00	0.00	732,293.83	0.00	0.00	0.00	732,293.83
CENTRAL	8	12	2800	41,367.30	22,190.17	5,546.71	51,303.73	1,929.90	0.00	122,337.81
OTHER	8	13	2900							
Total Middle/Junior High Expenditures	8	14		7,923,751.18	4,304,383.42	2,408,643.30	542,664.73	116,886.50	12,494.56	15,308,823.69

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NAME:	DIST	LOC		DOE 25 2019-2020						
TITLES	PAGE	LINE	Acct No	(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND				100	200	300,400,500	600	700	800/900	
HIGH SCHOOL EXPENDITURES				Salaries	Employee	Purchased	Supplies	Property	Other	Total
<i>Instruction</i>										
REGULAR PROGRAMS	9	1	1100	5,537,947.72	2,970,655.84	46,549.65	329,682.46	124,777.41	4,300.00	9,013,913.08
SPECIAL PROGRAMS	9	2	1200	2,092,225.53	1,122,307.81	1,827,779.26	17,149.24	4,175.38	0.00	5,063,637.22
VOCATIONAL PROGRAMS	9	3	1300	0.00	0.00	109,689.54	0.00	0.00	0.00	109,689.54
OTHER INSTRUCTIONAL PROGRAMS	9	4	1400	317,557.53	170,343.63	73,639.15	81,833.03	5,731.44	57,504.36	706,609.14
<i>Support Services</i>										
STUDENT	9	5	2100	1,230,573.13	660,101.80	80,168.86	15,282.98	3,597.27	0.00	1,989,724.04
INSTRUCTIONAL STAFF	9	6	2200	133,185.20	136,208.40	60,505.24	35,152.61	9,558.43	0.00	374,609.88
GENERAL ADMINISTRATION	9	7	2300	119,531.03	64,118.62	604,404.64	2,278.03	0.00	7,309.83	797,642.15
SCHOOL ADMINISTRATION	9	8	2400	865,701.26	464,377.90	108,296.93	29,633.94	0.00	6,284.37	1,474,294.40
BUSINESS	9	9	2500	0.00	0.00	11,783.39	0.00	0.00	0.00	11,783.39
OPERATION/MAINTENANCE OF PLANT	9	10	2600	396,640.20	219,749.99	304,107.54	336,875.32	29,285.10	0.00	1,286,658.15
STUDENT TRANSPORTATION	9	11	2700	0.00	0.00	1,081,544.46	0.00	0.00	0.00	1,081,544.46
CENTRAL	9	12	2800	55,027.15	29,517.56	7,378.29	68,244.68	2,567.17	0.00	162,734.85
OTHER	9	13	2900							
Total High School Expenditures	9	14		10,748,388.75	5,837,381.55	4,315,846.95	916,132.29	179,692.20	75,398.56	22,072,840.30

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NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020				
TITLES	PAGE	LINE	No			(3)	(4)	(5)	(6)	(7)
				100	200	300,400,500	600	700	800/900	
DISTRICT WIDE EXPENDITURES				Salaries	Employee	Purchased	Supplies	Property	Other	Total
PRIVATE PROGRAMS	10	1	1500							0.00
ADULT/CONTINUING ED PROGRAMS	10	2	1600	105,140.52	56,399.29	3,630.48	4,944.31			170,114.60
COMMUNITY/JR. COLLEGE ED. PROGRAMS	10	3	1700							0.00
COMMUNITY SERVICE PROGRAMS	10	4	1800							0.00
NON-STUDENT TRANSPORTATION	10	5	2750							0.00
FACILITIES ACQUISITION & CONSTRUCTION	10	6	4000			1,424,830.82				1,424,830.82
Total District Wide Expenditures	10	7		105,140.52	56,399.29	1,428,461.30	4,944.31	0.00	0.00	1,594,945.42
Total Expenditures General Fund	10	8		33,680,921.94	18,290,738.90	11,558,978.43	2,592,509.16	465,866.39	106,531.56	66,695,546.38
OTHER FINANCING USES										
<i>Debt Service</i>			5100							
PRINCIPAL	10	9	5110						1,600,000.00	1,600,000.00
INTEREST	10	10	5120						42,000.00	42,000.00
<i>Fund Transfers</i>			5200							
FOOD SERVICE SPECIAL REV. FUND	10	11	5221						208,281.19	208,281.19
ALL OTHER SPECIAL REV. FUNDS	10	12	5222						6,684.19	6,684.19
CAPITAL PROJECT FUNDS	10	13	5230							0.00
TRUST/AGENCY FUNDS	10	14	5250							0.00
<i>Intergovernmental Agency Allocations</i>			5300							
TO CHARTER SCHOOLS	10	15	5310							0.00
TO OTHER AGENCIES	10	16	5390							0.00
Total Other Financing Uses	10	17		0.00	0.00	0.00	0.00	0.00	1,856,965.38	1,856,965.38
Total Expenditures & Other Financing Uses	10	18		33,680,921.94	18,290,738.90	11,558,978.43	2,592,509.16	465,866.39	1,963,496.94	68,552,511.76



NAME:	DIST	LOC		DOE 25 2019-2020						
TITLES	PAGE	LINE	Acct No	(1)	(2)	(3)	(4)	(5)	(6)	(7)
				100	200	300,400,500	600	700	800/900	
SPECIAL REVENUE FUND				Salaries	Employee	Purchased	Supplies	Property	Other	Total
<i>Instruction</i>										
REGULAR PROGRAMS	11	1	1100	145,567.66	11,135.93	29,315.16	12,437.69	7,845.99	0.00	206,302.43
SPECIAL PROGRAMS	11	2	1200	283,709.73	0.00	94,594.01	1,496.26	0.00	0.00	379,800.00
VOCATIONAL PROGRAMS	11	3	1300	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER INSTRUCTIONAL PROGRAMS	11	4	1400	0.00	0.00	0.00	575.17	0.00	0.00	575.17
<i>Support Services</i>										
STUDENT	11	5	2100	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL STAFF	11	6	2200	17,825.59	1,363.66	21,794.62	0.00	0.00	0.00	40,983.87
GENERAL ADMINISTRATION	11	7	2300	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL ADMINISTRATION	11	8	2400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUSINESS	11	9	2500	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPERATION/MAINTENANCE OF PLANT	11	10	2600	0.00	0.00	0.00	0.00	109,987.26	0.00	109,987.26
STUDENT TRANSPORTATION	11	11	2700	0.00	0.00	5,756.92	0.00	0.00	0.00	5,756.92
CENTRAL	11	12	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER	11	13	2900							
Total Elementary Expenditures	11	14		447,102.97	12,499.60	151,460.71	14,509.12	117,833.25	0.00	743,405.65

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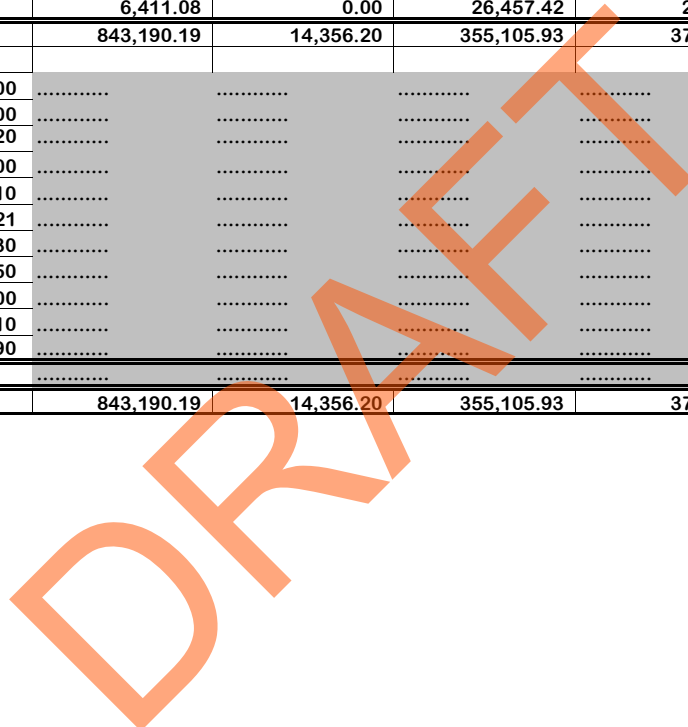
NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020				
TITLES	PAGE	LINE	No			(3)	(4)	(5)	(6)	(7)
SPECIAL REVENUE FUND				100	200	300,400,500	600	700	800/900	
MIDDLE/JUNIOR HIGH EXPENDITURES				Salaries	Employee	Purchased	Supplies	Property	Other	Total
<i>Instruction</i>										
REGULAR PROGRAMS	12	1	1100	2,102.86	46.12	11,972.83	6,907.59	2,400.11	0.00	23,429.51
SPECIAL PROGRAMS	12	2	1200	156,169.23	0.00	52,069.68	823.62	0.00	0.00	209,062.53
VOCATIONAL PROGRAMS	12	3	1300	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER INSTRUCTIONAL PROGRAMS	12	4	1400	0.00	0.00	0.00	316.61	0.00	0.00	316.61
<i>Support Services</i>										
STUDENT	12	5	2100	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL STAFF	12	6	2200	9,812.17	750.63	11,996.94	0.00	0.00	0.00	22,559.75
GENERAL ADMINISTRATION	12	7	2300	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL ADMINISTRATION	12	8	2400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUSINESS	12	9	2500	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPERATION/MAINTENANCE OF PLANT	12	10	2600	0.00	0.00	0.00	0.00	60,542.96	0.00	60,542.96
STUDENT TRANSPORTATION	12	11	2700	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL	12	12	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER	12	13	2900							
Total Middle/Junior High Expenditures	12	14		168,084.27	796.75	76,039.45	8,047.82	62,943.07	0.00	315,911.36

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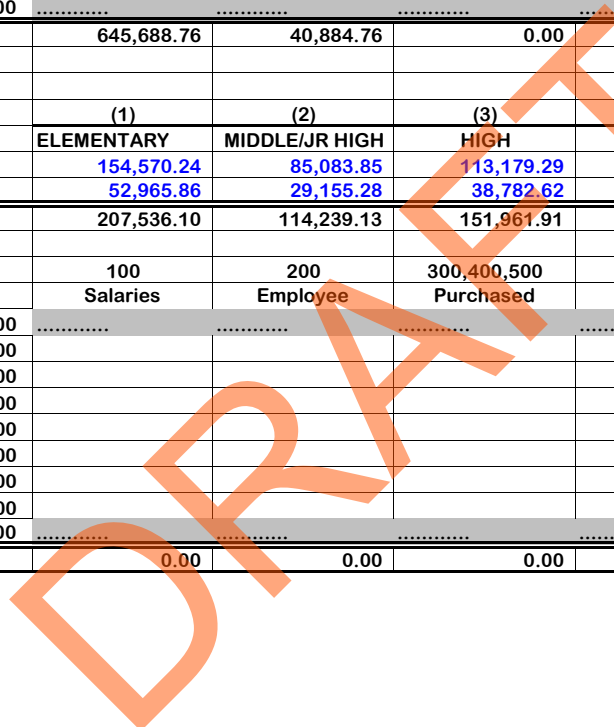
NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020				
TITLES	PAGE	LINE	No			(3)	(4)	(5)	(6)	(7)
SPECIAL REVENUE FUND				100	200	300,400,500	600	700	800/900	
HIGH SCHOOL EXPENDITURES				Salaries	Employee	Purchased	Supplies	Property	Other	Total
<i>Instruction</i>										
REGULAR PROGRAMS	13	1	1100	801.93	61.35	15,926.36	7,949.39	3,192.65	0.00	27,931.68
SPECIAL PROGRAMS	13	2	1200	207,737.70	0.00	69,263.55	1,095.59	0.00	0.00	278,096.84
VOCATIONAL PROGRAMS	13	3	1300	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER INSTRUCTIONAL PROGRAMS	13	4	1400	0.00	0.00	0.00	2,521.15	238.00	0.00	2,759.15
<i>Support Services</i>										
STUDENT	13	5	2100	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
INSTRUCTIONAL STAFF	13	6	2200	13,052.24	998.50	15,958.44	0.00	0.00	0.00	30,009.18
GENERAL ADMINISTRATION	13	7	2300	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL ADMINISTRATION	13	8	2400	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUSINESS	13	9	2500	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPERATION/MAINTENANCE OF PLANT	13	10	2600	0.00	0.00	0.00	0.00	80,534.78	0.00	80,534.78
STUDENT TRANSPORTATION	13	11	2700	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL	13	12	2800	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER	13	13	2900							
Total High School Expenditures	13	14		221,591.87	1,059.85	101,148.35	12,566.13	83,965.43	0.00	420,331.63

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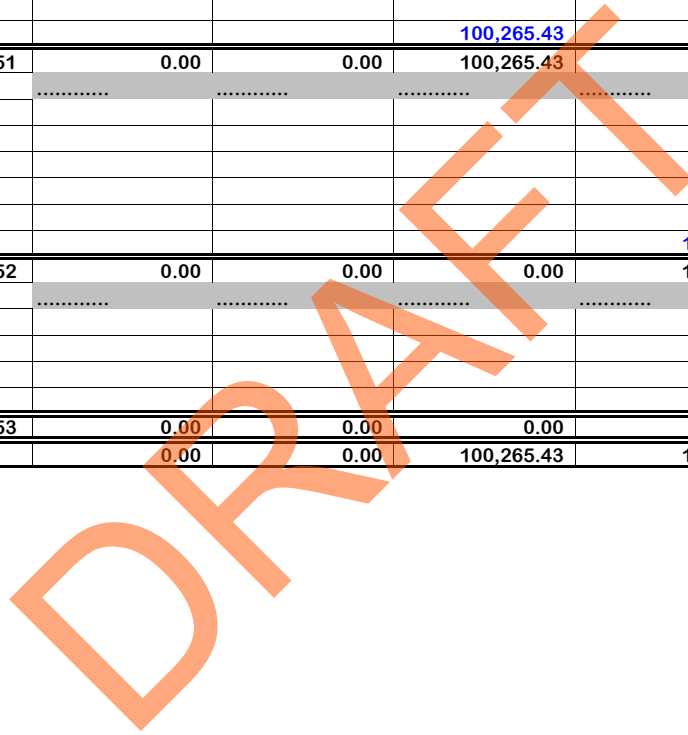
NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020		(5)	(6)	(7)
TITLES	PAGE	LINE	No			(3)	(4)			
ALL OTHER SPEC REV FUNDS				100	200	300,400,500	600	700	800/900	
DISTRICT WIDE EXPENDITURES				Salaries	Employee	Purchased	Supplies	Property	Other	Total
PRIVATE PROGRAMS	14	1	1500							0.00
ADULT/CONTINUING ED PROGRAMS	14	2	1600							0.00
COMMUNITY/JR. COLLEGE ED. PROGRAMS	14	3	1700							0.00
COMMUNITY SERVICE PROGRAMS	14	4	1800	6,411.08	0.00	26,457.42	2,036.32			34,904.82
FACILITIES ACQUISITION & CONSTRUCTION	14	5	4000							0.00
Total District Wide Expenditures	14	6		6,411.08	0.00	26,457.42	2,036.32	0.00	0.00	34,904.82
Total Expenditures Special Revenue Funds	14	7		843,190.19	14,356.20	355,105.93	37,159.39	264,741.75	0.00	1,514,553.46
OTHER FINANCING USES										
<i>Debt Service</i>			5100	.....	.....	.....	.....	.....	.....	.....
PRINCIPAL	14	8	5100	.....	.....	.....	.....	.....	.....	0.00
INTEREST	14	9	5120	.....	.....	.....	.....	.....	.....	0.00
<i>Fund Transfers</i>	14		5200	.....	.....	.....	.....	.....	.....	.....
TO GENERAL FUND	14	10	5210	.....	.....	.....	.....	.....	.....	0.00
TO FOOD SERVICE SPEC REV. FUND	14	11	5221	.....	.....	.....	.....	.....	.....	0.00
TO CAPITAL PROJECTS FUNDS	14	12	5230	.....	.....	.....	.....	.....	.....	0.00
TO TRUST/AGENCY FUNDS	14	13	5250	.....	.....	.....	.....	.....	.....	0.00
<i>Intergovernmental Agency Allocations</i>			5300	.....	.....	.....	.....	.....	.....	.....
TO CHARTER SCHOOLS	14	14	5310	.....	.....	.....	.....	.....	.....	0.00
TO OTHER AGENCIES	14	15	5390	.....	.....	.....	.....	.....	.....	0.00
Total Other Financing Uses	14	16		.....	.....	.....	.....	.....	0.00	0.00
Total Expenditures & Other Financing Uses	14	17		843,190.19	14,356.20	355,105.93	37,159.39	264,741.75	0.00	1,514,553.46



NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020			(5)	(6)	(7)
TITLES	PAGE	LINE	No			(3)	(4)				
				100	200	300,400,500	600	700	800/900		
				Salaries	Employee	Purchased	Supplies	Property	Other	Total	
FOOD SERVICE											
<i>Operation of Non-Instructional Services</i>			3000	.....	.....	.....	.....	.....	.....	.....
<i>Food service Operations</i>			3100	.....	.....	.....	.....	.....	.....	.....
ELEMENTARY	15	1		278,056.33	17,606.42	0.00	207,536.10	0.00	13,619.03	516,817.88	
MIDDLE/JUNIOR HIGH	15	2		162,382.59	10,282.00	0.00	114,239.13	0.00	7,496.65	294,400.37	
HIGH	15	3		205,249.85	12,996.34	0.00	151,961.91	0.00	9,972.12	380,180.21	
TRANSFER TO OTHER FUNDS	15	4	5200	.....	.....	.....	.....	.....	.....	0.00
Total Expenditures & Other Financing Uses	15	5		645,688.76	40,884.76	0.00	473,737.14	0.00	31,087.80	1,191,398.46	
SUMMARY OF OBJECT 600 SUPPLIES (COLUMN 4)											
				(1)	(2)	(3)	(4)				
				ELEMENTARY	MIDDLE/JR HIGH	HIGH	TOTAL	.....	.....	.....
FOOD	15	6		154,570.24	85,083.85	113,179.29	352,833.38	.....	.....	.....
OTHER SUPPLIES	15	7		52,965.86	29,155.28	38,782.62	120,903.76	.....	.....	.....
TOTAL	15	8		207,536.10	114,239.13	151,961.91	473,737.14	.....	.....	.....
CAPITAL PROJECTS											
FUNCTION				100	200	300,400,500	600	700	800/900	Total	
<i>Facilities Acquisition & Construction</i>			4000	.....	.....	.....	.....	.....	.....	.....
SITE ACQUISITION	15	9	4100							0.00	
SITE IMPROVEMENT	15	10	4200							0.00	
ARCHITECTURAL/ENGINEERING	15	11	4300							0.00	
EDU SPECIFICATION DEVELOPMENT	15	12	4400							0.00	
BUILDING ACQUISITION/CONSTRUCTION	15	13	4500							0.00	
BUILDING IMPROVEMENT	15	14	4600							0.00	
OTHER	15	15	4900							0.00	
TRANSFER TO OTHER FUNDS	15	16	5200	.....	.....	.....	.....	.....	.....	0.00
Total Expenditures & Other Financing Uses	15	17		0.00	0.00	0.00	0.00	0.00	0.00	0.00	



NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No								
TRUST FUNDS:											
COMBINING STATEMENT OF REVENUES											
Capital Reserve Funds				APPROPRIATIONS	INTERFUND TRANSFERS	INTEREST EARNED		OTHER INCOME			TOTAL
LAND ACQUISITION	16	1									0.00
BUILDING CONSTRUCTION	16	2									0.00
BUILDING RENOVATION	16	3									0.00
SCHOOL BUS	16	4									0.00
ATHLETIC FIELDS	16	5									0.00
OTHER	16	6					100,265.43				100,265.43
Subtotal (Lines 1 thru 6)	16	7	5251	0.00	0.00		100,265.43	0.00			100,265.43
Other Expendable Funds											
HEALTH MAINTENANCE FUND	16	8									0.00
FACILITIES MAINTENANCE/REPAIR	16	9									0.00
SPECIAL EDUCATION	16	10									0.00
TUITION	16	11									0.00
TECHNOLOGY	16	12									0.00
OTHER	16	13						1,600.00			1,600.00
Subtotal (Lines 8 thru 13)	16	14	5252	0.00	0.00		0.00	1,600.00			1,600.00
Non-Expendable Funds											
	16	15									0.00
	16	16									0.00
	16	17									0.00
	16	18									0.00
Subtotal (Lines 15 thru 19)	16	19	5253	0.00	0.00		0.00	0.00			0.00
Total Trust Fund Revenue	16	20		0.00	0.00		100,265.43	1,600.00			101,865.43



NAME:	DIST	LOC	Acct	DOE 25 2019-2020						
TITLES	PAGE	LINE	No	(1)	(2)	(3)	(4)	(5)	(6)	(7)
				100	200	300,400,500	600	700	800/900	
TRUST FUNDS:				SALARIES	EMPLOYEE BENEFITS	PURCHASE SERVICES	SUPPLIES	PROPERTY	Fund Transfers	TOTAL
COMBINING STATEMENT OF EXPENDITURES										
Capital Reserve Funds										
LAND ACQUISITION	17	1								0.00
BUILDING CONSTRUCTION	17	2								0.00
BUILDING RENOVATION	17	3								0.00
SCHOOL BUS	17	4								0.00
ATHLETIC FIELDS	17	5								0.00
OTHER	17	6					21,558.33			21,558.33
Subtotal (Lines 1 thru 6)	17	7	5251	0.00	0.00	0.00	21,558.33	0.00	0.00	21,558.33
Other Expendable Funds										
HEALTH MAINTENANCE FUND	17	8								0.00
FACILITIES MAINTENANCE/REPAIR	17	9								0.00
SPECIAL EDUCATION	17	10								0.00
TUITION	17	11								0.00
TECHNOLOGY	17	12								0.00
OTHER	17	13								0.00
Subtotal (Lines 8 thru 13)	17	14	5252	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-Expendable Funds										
	17	15								0.00
	17	16								0.00
	17	17								0.00
	17	18								0.00
Subtotal (Lines 15 thru 19)	17	19	5253	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Trust Fund Expenditures	17	20		0.00	0.00	0.00	21,558.33	0.00	0.00	21,558.33

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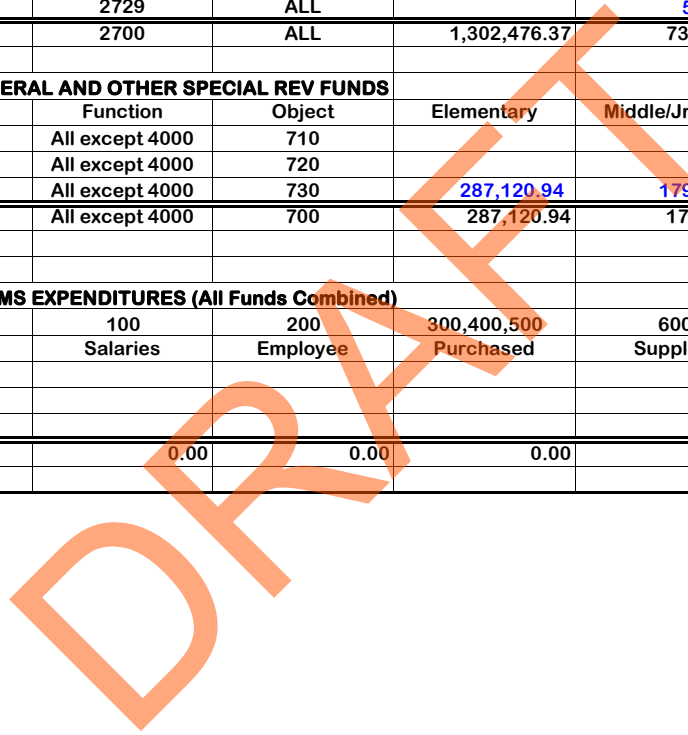
NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No								
TRUST FUNDS:											
COMBINING BALANCE SHEET				Capital Reserve	Other Expendable	Non-Expendable	Total				
CURRENT ASSETS											
CASH	18	1	100								0.00
INVESTMENTS	18	2	110								0.00
INTERFUND RECEIVABLES	18	3	130								48,334.46
INTERGOVERNMENTAL RECEIVABLES	18	4	140	1,440,553.38			279,366.91				1,719,920.29
OTHER RECEIVABLES	18	5	150				3,330.00				3,330.00
PREPAID EXPENSE	18	6	180								0.00
OTHER ASSETS	18	7	190								0.00
Total Current Assets	18	8		1,440,553.38	51,664.46	279,366.91					1,771,584.75
CURRENT LIABILITIES											
INTERFUND PAYABLES	18	9	400								0.00
INTERGOVERNMENTAL PAYABLES	18	10	410								0.00
OTHER PAYABLES	18	11	420								0.00
OTHER LIABILITIES	18	12	490								0.00
Total Current Liabilities	18	13		0.00	0.00	0.00					0.00
FUND EQUITY											
RESERVED FOR ENCUMBRANCES	18	14	753								0.00
RESERVE FOR ENCUMBRANCES (NON-LAPSING)	18	15	753								0.00
RESERVED FOR CONTINUING APPROPRIATIONS	18	16	754								0.00
RESERVED FOR ENDOWMENTS (principal)	18	17	756								0.00
RESERVED FOR ENDOWMENTS (Interest)	18	18	756								0.00
RESERVED FOR SPECIAL PURPOSES	18	19	760	1,390,875.27	91,332.73	287,376.75					1,769,584.75
Total Fund Equity	18	20		1,390,875.27	91,332.73	287,376.75					1,769,584.75
Tot Liabilities & Fund Equity	18	21		1,390,875.27	91,332.73	287,376.75					1,769,584.75

NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020		(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No									
AMORTIZATION SCHEDULE OF LONG TERM DEBT												
For the Fiscal Year Ending on June 30, 2020												
REPORT IN WHOLE DOLLARS												
				(1)	(2)	(3)	(4)	(5)	(6)			
				DEBT 1	DEBT 2	DEBT 3	DEBT 4	DEBT 5	TOTAL			
Length of Debt (yrs)	20	1		20								
Date of Issue (mm/yy)	20	2		07/1999								
Date of Final Payment(mm/yy)	20	3		8/2020								
Original Debt Amount	20	4		32,000,000.00								
Interest Rate	20	5		4.25 to 5.25								
Principal at Beginning of Year	20	6		1,600,000.00						1,600,000.00		
New Issues This Year	20	7		0.00							0.00	
Retired Issues This Year	20	8		1,600,000.00						1,600,000.00		
Remaining Principal Balance Due	20	9		0.00							0.00	
Remaining Interest Balance Due	20	10		0.00							0.00	
Remaining Debt(P&I) (Lines 9 plus 10)	20	11		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Amount of Principal to be Paid Next Fiscal Year	20	12		0.00							0.00	
Amount of Interest to be Paid Next Fiscal Year	20	13		0.00							0.00	
Total Debt Next Fiscal Year Lines 12 plus 13)	20	14		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				BAL BEG OF YEAR	ADDITIONS	DEDUCTIONS	BAL END OF YEAR					
COMPENSATED ABSENCES PAYABLE	20	15										
FIXED ASSET GROUP OF ACCOUNTS (OPTIONAL)												
For Fiscal Year Ending June 30, 2020												
				BEGINNING OF YEAR		END OF YEAR						
				Debit	Credit	Debit	Credit					
SITES	20	16	210									
SITE IMPROVEMENTS	20	17	220									
BUILDINGS AND IMPROVEMENTS	20	18	230									
MACHINERY AND EQUIPMENT	20	19	240									
CONSTRUCTION IN PROGRESS	20	20	250									
INVESTMENT IN GENERAL FIXED ASSETS	20	21	710									
Total	20	22		0.00	0.00	0.00	0.00					

NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020 (3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
DETAILED EXP DATA FOR SPECIAL EDUCATION (Data for Handicapped/Disabled Only) (All Funds)				100	200	300,400,500	600	700	800/900	
				Salaries	Employee	Purchased Services	Supplies	Property	Other	Total
INSTRUCTION										
Elementary	21	1		2,900,400.23	1,403,640.36	754,120.70	23,760.78	5,702.36		5,087,624.43
Middle/Junior High	21	2		1,824,829.38	895,099.64	929,599.73	15,758.85	3,138.89		3,668,426.49
High	21	3		2,207,962.85	1,072,957.14	1,894,192.80	18,214.16	4,175.38		5,197,502.33
Subtotal (Lines 1 thru 3)	21	4		6,933,192.46	3,371,697.14	3,577,913.23	57,733.79	13,016.63	0.00	13,953,553.25
RELATED SERVICES										
Elementary	21	5		480,386.35	257,687.97	93,199.84	10,409.34	2,312.24		843,995.74
Middle/Junior High	21	6		264,430.72	141,845.45	51,302.25	5,729.86	1,272.78		464,581.07
High	21	7		351,748.09	188,684.07	68,242.71	7,621.92	1,693.07		617,989.86
Subtotal (Lines 5 thru 7)	21	8		1,096,565.16	588,217.49	212,744.81	23,761.12	5,278.09	0.00	1,926,566.67
ADMINISTRATION										
Elementary	21	9		125,645.96	67,398.78	3,892.30	41.88	0.00		196,978.92
Middle/Junior High	21	10		69,162.35	37,099.95	2,142.53	23.05	0.00		108,427.88
High	21	11		92,000.38	49,350.67	2,850.01	30.67	0.00		144,231.73
Subtotal (Lines 9 thru 11)	21	12		286,808.69	153,849.40	8,884.84	95.60	0.00	0.00	449,638.53
LEGAL										
Elementary	21	13				25,012.73				25,012.73
Middle/Junior High	21	14				13,768.36				13,768.36
High	21	15				18,314.80				18,314.80
Subtotal (Lines 13 thru 15)	21	16		0.00	0.00	57,095.89	0.00	0.00	0.00	57,095.89
TRANSPORTATION										
Elementary	21	17				453,612.30				453,612.30
Middle/Junior High	21	18				249,692.83				249,692.83
High	21	19				332,143.62				332,143.62
Subtotal (Lines 17 thru 19)	21	20		0.00	0.00	1,035,448.75	0.00	0.00	0.00	1,035,448.75
TOTAL (Lines 4,8,12,16,20)	21	21		8,316,566.31	4,113,764.03	4,892,087.52	81,590.51	18,294.72	0.00	17,422,303.09
Total by Instructional Level				(1) Instruction Lines 1,2,3	(2) Related Svcs. Lines 5,6,7	(3) Administration Lines 9,10,11	(4) Legal Lines 13, 14,15	(5) Transportation Lines 17, 18,19	(6) Total	
Elementary	21	22		5,087,624.43	843,995.74	196,978.92	25,012.73	453,612.30	6,607,224.12	
Middle/Junior High	21	23		3,668,426.49	464,581.07	108,427.88	13,768.36	249,692.83	4,504,896.63	
High	21	24		5,197,502.33	617,989.86	144,231.73	18,314.80	332,143.62	6,310,182.34	
TOTAL	21	25		13,953,553.25	1,926,566.67	449,638.53	57,095.89	1,035,448.75	17,422,303.09	

NAME:	DIST	LOC	Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
DOE 25 2019-2020										
DETAILED EXP DATA FOR SPECIAL EDUCATION (Data for Culturally Deprived, Bilingual and Gifted/Talented) (All Funds)										
				100	200	300,400,500	600	700	800/900	
ACTIVITY				Salaries	Employee	Purchased Services	Supplies	Property	Other	Total
CULTURALLY DEPRIVED										
Elementary	22	1								0.00
Middle/Junior High	22	2								0.00
High	22	3								0.00
Subtotal (Lines 1 thru 3)	22	4		0.00	0.00	0.00	0.00	0.00	0.00	0.00
BILINGUAL										
Elementary	22	5								0.00
Middle/Junior High	22	6								0.00
High	22	7								0.00
Subtotal (Lines 5 thru 7)	22	8		0.00	0.00	0.00	0.00	0.00	0.00	0.00
GIFTED AND TALENTED										
Elementary	22	9								0.00
Middle/Junior High	22	10								0.00
High	22	11								0.00
Subtotal (Lines 9 thru 11)	22	12		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (Lines 4, 8, 12)	22	13		0.00	0.00	0.00	0.00	0.00	0.00	0.00
DETAILED EXPENDITURE DATA REGARDING TUITION (All Funds) - DO NOT INCLUDE CHARTER SCHOOLS										
Description			Object	(1) Elementary	(2) Middle/Jr. High	(3) High	(4) Total			
Regular Program Tuition to LEAs within NH	22	14	561				0.00			
Regular Program Tuition to LEAs outside NH	22	15	562				0.00			
Regular Program Tuition to Public Academies/JMA	22	16	563				0.00			
Regular Program Tuition to Private and Other Sch	22	17	564				0.00			
Special Program Tuition to LEAs within NH	22	18	561	17,203.80		112,070.67	129,274.47			
Special Program Tuition to LEAs outside NH	22	19	562				0.00			
Special Program Tuition to Public Academies/JMA	22	20	563				0.00			
Special Program Tuition to Private and Other Sch	22	21	564	450,184.39	771,426.12	1,665,049.88	2,886,660.39			
Special Program Residential Costs	22	22	569				0.00			
Vocational Program Tuition to LEAs within NH	22	23	561				0.00			
Vocational Program Tuition to LEAs outside NH	22	24	562				0.00			
Vocational Program Tuition to Public Academies/J	22	25	563				0.00			
Vocational Program Tuition to Private & Other Sch	22	26	564				0.00			
*Coe-Brown, Pinkerton and Prospect Mtn only										

NAME:	DIST	LOC	Acct	(1)	(2)	DOE 25 2019-2020				
TITLES	PAGE	LINE	No			(3)	(4)	(5)	(6)	(7)
DETAILED EXPENDITURE DATA ON TRANSPORTATION EXPENDITURES (General Fund only)										
Description				Function	Object	Elementary	Middle/Jr. High	High	Total	
Regular To and From Transportation	23	1		2721	ALL	841,628.82	465,895.59	613,862.15	1,921,386.56	.....
All Special Education Transportation	23	2		2722	ALL	453,612.30	249,692.83	332,143.62	1,035,448.75	.....
Vocational Education Transportation	23	3		2723	ALL			61,925.44	61,925.44	.....
Athletic Trips	23	4		2724	ALL	4,755.00	13,265.68	61,166.59	79,187.27	.....
Co curricular Trips/Field Trips	23	5		2725	ALL	2,480.25	3,439.73	6,570.35	12,490.33	.....
Intra-District Transportation	23	6		2726	ALL				0.00	.....
Other Transportation	23	7		2729	ALL		5,876.31		5,876.31	.....
TOTAL	23	8		2700	ALL	1,302,476.37	738,170.14	1,075,668.15	3,116,314.66	.....
DETAILED EXPENDITURE DATA ON CAPITAL ITEMS IN THE GENERAL AND OTHER SPECIAL REV FUNDS										
Description				Function	Object	Elementary	Middle/Jr. High	High	Total	
Land and Improvements	23	9		All except 4000	710				0.00	.....
Buildings	23	10		All except 4000	720				0.00	.....
Equipment (Mach/Furn/Veh/Computers)	23	11		All except 4000	730	287,120.94	179,829.57	263,657.63	730,608.14	.....
TOTAL	23	12		All except 4000	700	287,120.94	179,829.57	263,657.63	730,608.14	.....
DETAILED EXPENDITURE DATA ON SUMMER SCHOOL PROGRAMS EXPENDITURES (All Funds Combined)										
Description				100	200	300,400,500	600	700	800/900	Total
				Salaries	Employee	Purchased	Supplies	Property	Other	
Elementary	23	13								0.00
Middle/Junior High	23	14								0.00
High School	23	15								0.00
TOTAL	23	16		0.00	0.00	0.00	0.00	0.00	0.00	0.00



NAME:						
Timberlane Regional School District						
TITLES	Acct #	(1) Fund 10	(2) Fund 21	(3) Fund 22	(4) Fund 30	(5) Fund 70
BALANCE SHEET						
		GENERAL	FOOD SERVICE	ALL OTHER	CAPITAL PROJECTS	TRUST/AGENCY
ASSETS						
Current Assets						
1. CASH	100	1,626,137.64	287,444.41	10,583.30	0.00	0.00
2. INVESTMENTS	110	0.00	0.00	0.00	0.00	0.00
3. ASSESSMENTS RECEIVABLE	120	0.00				
4. INTERFUND RECEIVABLE	130	1,153,276.78	0.00	14,416.21	0.00	48,334.46
5. INTERGOV'T REC	140	823,062.41	67,511.66	891,719.56	0.00	1,719,920.29
6. OTHER RECEIVABLES	150	64,262.81	0.00	0.00	0.00	3,330.00
7. BOND PROCEEDS REC	160				0.00	
8. INVENTORIES	170	0.00	45,753.72	0.00	0.00	
9. PREPAID EXPENSES	180	0.00	0.00	0.00	0.00	0.00
10. OTHER CURRENT ASSETS	190	0.00	0.00	0.00	0.00	0.00
11. Total Current Assets lines 1 - 10		3,666,739.64	400,709.79	916,719.07	0.00	1,771,584.75
LIAB & FUND EQUITY						
Current Liabilities						
12. INTERFUND PAYABLES	400	0.00	340,385.53	875,641.91	0.00	0.00
13. INTERGOV'T PAYABLES	410	0.00	0.00	0.00	0.00	0.00
14. OTHER PAYABLES	420	249,795.88	1,935.18	0.00	0.00	0.00
15. CONTRACTS PAYABLE	430	0.00	0.00	0.00	0.00	
16. BOND AND INTEREST PAY	440	0.00			0.00	
17. LOANS AND INTEREST PAY	450	0.00			0.00	
18. ACCRUED EXPENSES	460	0.00	0.00	0.00	0.00	
19. PAYROLL DEDUCTIONS	470	175,205.72	0.00	0.00	0.00	
20. DEFERRED REVENUES	480	0.00	58,389.08	36,599.01	0.00	
21. OTHER CURRENT LIAB	490	41,333.08	0.00	0.00	0.00	0.00
22. Total Current Liabilities lines 12 - 21		466,334.68	400,709.79	912,240.92	0.00	0.00
Fund Equity						
Nonspendable:						
23. RESERVE FOR INVENTORIES	751	0.00	45,753.72	0.00	0.00	
24. RESERVE FOR PREPAID EXPENSES	752	0.00	0.00	0.00	0.00	
25. RESERVE FOR ENDOWMENTS (principal only)	756	0.00	0.00	0.00	0.00	0.00
Restricted:						
26. RESERVE FOR ENDOWMENTS (interest)	756	0.00	0.00	0.00	0.00	0.00
27. RESTRICTED FOR FOOD SERVICE			(45,753.72)			
28. UNSPENT BOND PROCEEDS					0.00	
Committed:						
29. RESERVE FOR CONTINUING APPROPRIATIONS	754	0.00	0.00	0.00	0.00	0.00
30. RESERVE FOR AMTS VOTED	755	0.00	0.00	0.00	0.00	
31. RESERVE FOR ENCUMBRANCES (non-lapsing)	753	0.00	0.00	0.00	0.00	0.00
32. UNASSIGNED FUND BALANCE RETAINED		1,941,906.37				
Assigned:						
33. RESERVED FOR SPECIAL PURPOSES	760	0.00	0.00	4,878.15	0.00	1,769,584.75
34. RESERVE FOR ENCUMBRANCES	753	758,498.59	0.00	0.00	0.00	0.00
35. UNASSIGNED FUND BALANCE	770	500,000.00				
36. Total Fund Equity lines 23-35		3,200,404.96	0.00	4,878.15	0.00	1,769,584.75

37. TOT LIAB & FUND EQUITY lines 22 & 36		3,666,739.64	400,709.79	917,119.07	0.00	1,769,584.75
		GENERAL	FOOD SERVICE	ALL OTHER	CAPITAL PROJECTS	TRUST
REVENUES						
Revenue From Local Sources						
1. Total Assessments	1100-1119	46,912,317.00	0.00	0.00	0.00	0.00
2. Tuition from All Sources	1300-1399	409,636.50		0.00		
3. Transportation Fees from All Sources	1400-1499	0.00		0.00		
4. Earnings on Investments	1500-1599	30,427.15	0.00	0.00	0.00	0.00
5. Food Services Sales	1600-1699		646,434.08			
6. Other Revenue from Local Sources	1700-1999	942,207.38	0.00	39,555.75	0.00	1,600.00
7. Total Local Non-Tax Revenue Lines 2-6		1,382,271.03	646,434.08	39,555.75	0.00	1,600.00
8. Total Local Revenue Lines 1 & 7		48,294,588.03	646,434.08	39,555.75	0.00	1,600.00
Revenue from State Sources						
UNRESTRICTED GRANTS-IN-AID						
9. Adequacy Education Grant	3111	10,234,374.04				
10. Statewide Enhanced Education Tax	3112	6,670,249.00				
11. Shared Revenues	3119					
12. Other (Specify)	3190-3199	0.00	0.00	251,065.00	0.00	0.00
13. Total Unrestricted Grants-in-Aid 9-12		16,904,623.04	0.00	251,065.00	0.00	0.00
RESTRICTED GRANTS-IN-AID						
14. School Building Aid	3210	1,110,591.76			0.00	
15. Kindergarten Building Aid	3215	0.00			0.00	
16. Kindergarten Aid	3220	0.00				
17. Catastrophic Aid	3230	670,068.16				
18. Vocational Education	3241-3249	28,373.80		0.00	0.00	
19. All Other Restricted Grants-in Aid	3250-3299	0.00	17,329.02	0.00	0.00	0.00
20. Total Restricted Grants-in Aid (Lines 14-19)		1,809,033.72	17,329.02	0.00	0.00	0.00
21. Grants-in-Aid Through Other Public Intermediate Agency	3700	0.00	0.00	0.00		
22. Revenue In Lieu of Taxes	3800	0.00		0.00		
23. Total Revenue from State Sources Lines 13, and 20-22		18,713,656.76	17,329.02	251,065.00	0.00	0.00
		GENERAL	FOOD SERVICE	ALL OTHER	CAPITAL PROJECTS	TRUST

REVENUES						
Revenue From Federal Sources						
24. Unrestricted Grants-In-Aid	4100-4299	27,063.48	0.00	0.00	0.00	
RESTRICTED GRANTS-IN-AID						
25. Restricted Grants-in-Aid Direct from Fed Gov't	4300-4399	0.00		0.00	0.00	
26. Restricted Grants-in-Aid from Fed Gov't thru State	4500-4599	366,787.80	319,354.18	1,223,932.71	0.00	
27. Other Revenue for /on Behalf of LEA	4700-4999	0.00	0.00	0.00	0.00	
28. Federal Forest Land Distribution	4810	0.00				
29. Total Revenue from Federal Gov't (Lines 24-28)		393,851.28	319,354.18	1,223,932.71	0.00	
Other Financing Sources						
30. Sale of Bonds and Notes	5100-5139	0.00			0.00	
31. Reimbursement Anticipation Notes	5140	0.00			0.00	
Interfund Transfers						
32. Transfer from General Fund	5210		208,281.19	0.00	0.00	0.00
33. Transfer from Special Revenue Funds	5220-5229	0.00	0.00	0.00	0.00	0.00
34. Transfer from Capital Projects	5230-5239	0.00	0.00	0.00		0.00
35. Transfer from Capital Reserve Funds	5251	0.00	0.00	0.00	0.00	
36. Transfer from Trust Funds	5252-5253	0.00	0.00	0.00	0.00	
37. Compensation for Loss of Fixed Assets	5300-5399	0.00	0.00	0.00	0.00	
38. Capital Lease/Lease Purchases	5500-5600	0.00	0.00	0.00	0.00	
39. Total Other Financing Sources (Lines 30-38)		0.00	208,281.19	0.00	0.00	0.00
40. Total Revenue & Other Financing Sources (Lines 8,23,29,39)		67,402,096.07	1,191,398.47	1,514,553.46	0.00	1,600.00

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		GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY
EXPENDITURES						
Instruction						
1. Regular Programs	1100-1199	28,308,085.34		257,663.62		
2. Special Programs	1200-1299	13,536,232.41		866,959.37		
3. Vocational Programs	1300-1399	109,689.54		0.00		
4. Other Instructional Programs	1400-1499	1,052,416.83		3,650.93		
5. Non-Public Programs	1500-1599	0.00		0.00		
6. Adult & Community Programs	1600-1899	170,114.60		34,904.82		
7. Total Instructional Expenditures (Lines 1-6)		43,176,538.72	0.00	1,163,178.74	0.00	0.00
Support Services						
8. Student Services	2100-2199	5,025,982.19		1,000.00		
9. Instructional Staff	2200-2299	1,559,659.22		93,552.80		
10. General Administration - SAU Level	2300-2399	2,486,627.82		0.00		
11. School Administration	2400-2499	4,827,616.12		0.00		
12. Business	2500-2599	36,734.40		0.00		
13. Operation/Maintenance of Plant	2600-2699	4,533,920.94		251,065.00		
14. Student Transportation	2700-2799	3,116,314.66		5,756.92		
15. Centralized Services	2800-2899	507,321.49		0.00		
16. Other Support Services	2900-2999					
17. Food Service Operation	3100-3199		1,191,398.46			
18. Total Support Services (Lines 8-17)		22,094,176.84	1,191,398.46	351,374.72	0.00	0.00
Other Outlays						
19. Facility Acquisition & Construction	4000-4999	1,424,830.82		0.00	0.00	
20. Debt Service - Principal	5110	1,600,000.00		0.00		
21. Debt Service - Interest	5120	42,000.00		0.00		
Other Financing Uses						
22. Transfer to General Fund	5210		0.00	0.00	0.00	0.00
23. Transfer to Food Service (Special Revenue) Funds	5220-5221	208,281.19		0.00		
24. Transfers to All Other Special Revenue Funds	5222-5229	6,684.19				
25. Transfer to Capital Projects Funds	5230-5239	0.00		0.00		
26. Transfer to Capital Reserves	5251	100,265.43				
27. Transfer to Expendable Trust Funds	5252	1,600.00				
28. Transfer to Nonexpendable Trust Funds	5253	0.00				
29. Transfer to Fiduciary Fund	5254	(101,865.43)				
30. Allocation to Charter Schools	5310	0.00		0.00		
31. Allocation to Other Agencies	5390	0.00		0.00		
32. Total Other Outlays and Financing Uses (Lines 19-31)		3,281,796.20	0.00	0.00	0.00	0.00
33. Total Expenditures for All Purposes (Lines, 7,18 & 32)		68,552,511.76	1,191,398.46	1,514,553.46	0.00	0.00

AMORTIZATION OF LONG TERM DEBT							
For the Fiscal Year Ending on June 30th							
	(1)	(2)	(3)	(4)	(5)	(6)	
REPORT IN WHOLE DOLLARS	DEBT 1	DEBT 2	DEBT 3	DEBT 4	DEBT 5	TOTAL	
Length of Debt (yrs)	20	0	0	0	0	0	.....
Date of Issue (mm/yy)	07/1999	0	0	0	0	0	.....
Date of Final Payment(mm/yy)	8/2020	0	0	0	0	0	.....
Original Debt Amount	32,000,000.00	0.00	0.00	0.00	0.00	0.00	.....
Interest Rate	4.25 to 5.25	0.00	0.00	0.00	0.00	0.00	.....
Principal at Beginning of Yr	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1600000.00
New Issues This Year	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Retired Issues This Yr	1,600,000.00	0.00	0.00	0.00	0.00	0.00	1600000.00
Remaining Principal Bal Due	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Remaining Interest Bal Due	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Remaining Debt(P&I) Bal Due	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amount of Prin to be Paid Next Fisc. Yr	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amount of Interest to be Paid Next Fisc Yr.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt (P&I) to be Paid Next Fisc. Yr	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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TITLE XV EDUCATION

CHAPTER 193 PUPILS

School Attendance

Section 193:13

193:13 Suspension and Expulsion of Pupils. –

I. (a) The superintendent or chief administering officer, or a representative designated in writing by the superintendent, is authorized to suspend pupils from school for a period not to exceed 10 school days for gross misconduct or for neglect or refusal to conform to the reasonable rules of the school.

(b) The school board or a representative designated in writing of the school board is authorized, following a hearing, to continue the suspension of a pupil for a period in excess of 10 school days. The school board's designee may be the superintendent or any other individual, but may not be the individual who suspended the pupil for the first 10 days under subparagraph (a). Any suspension shall be valid throughout the school districts of the state, subject to modification by the superintendent of the school district in which the pupil seeks to enroll.

(c) Any suspension in excess of 10 school days imposed under subparagraph (b) by any person other than the school board is appealable to the school board, provided that the superintendent received such appeal in writing within 10 days after the issuance of the decision being appealed. The school board shall hold a hearing on the appeal, but shall have discretion to hear evidence or to rely upon the record of a hearing conducted under subparagraph (b). The suspension under subparagraph (b) shall be enforced while that appeal is pending, unless the school board stays the suspension while the appeal is pending.

II. Any pupil may be expelled from school by the local school board for gross misconduct, or for neglect or refusal to conform to the reasonable rules of the school, or for an act of theft, destruction, or violence as defined in RSA 193-D:1, or for possession of a pellet or BB gun, rifle, or paint ball gun, and the pupil shall not attend school until restored by the local board. Any expulsion shall be subject to review if requested prior to the start of each school year and further, any parent or guardian has the right to appeal any such expulsion by the local board to the state board of education. Any expulsion shall be valid throughout the school districts of the state.

III. Any pupil who brings or possesses a firearm as defined in section 921 of Title 18 of the United States Code in a safe school zone as defined in RSA 193-D:1 without written authorization from the superintendent or designee shall be expelled from school by the local school board for a period of not less than 12 months.

IV. The local school board shall adopt a policy which allows the superintendent or chief administering officer to modify the expulsion requirements set forth in paragraphs II and III on a case by case basis.

V. Any pupil expelled by a local school board under the provisions of the Gun-Free Schools Act of 1994 shall not be eligible to enroll in another school district in New Hampshire for the period of such expulsion. Nothing in this section shall be construed to prevent the local school district that expelled the student from providing educational services to such students in an alternative setting.

VI. A pupil expelled from school in another state under the provisions of the Gun-Free Schools Act of 1994 shall not be eligible to enroll in a school district in New Hampshire for the period of such expulsion.

VII. For purposes of paragraphs I, II, and III, school board may be either the school board or a subcommittee of the board duly authorized by the school board.

Source. RS 73:4. CS 77:4. GS 83:3. GL 91:3. PS 93:3. 1921, 85, III:10. PL 118:12. RL 137:12. RSA 193:13. 1969, 356:5. 1971, 371:6. 1994, 355:2. 1995, 231:1. 1996, 168:1, 2. 1999, 44:2, eff. Jan. 1, 2000.

PlayOn Sports: Proposal for 2 Pixellot Systems

Date: July 6, 2020

Background

Headquartered in Atlanta, GA, PlayOn! Sports ("PlayOn") is the nation's leading high school media company and live streams more sports events than any company in the world. In 2013, PlayOn! Sports and the National Federation of State High School Associations (NFHS.org) created the NFHS Network - a joint venture that aggregates the sports media and related rights of state high school athletic associations. By combining events from state associations with events produced through PlayOn! Sports School Broadcast Program (SBP), the NFHS Network has become one of the largest direct-to-consumer sports media enterprises in the nation. This year, the NFHS Network will stream more than 250,000 live sports events and is the clear market leader for fans across the country to watch live and on demand.

Product

The Pixellot system is a comprehensive hardware + software solution that enables automated production of live events. Once it is installed and calibrated, no people are needed to create live broadcasts.

Cost to School

PlayOn will provide TWO (2) Pixellot systems to your high school ("School") that will live stream athletic (and non-athletic) events held in the main basketball gymnasium and the football stadium. Under the terms of the Agreement, there will be no cost to your School for the use of the equipment, software, and services. **However, installation must be provided by PlayOn for a one-time cost of \$2,500.** PlayOn reserves the right to evaluate School venues for the capability to host the Pixellot systems before an agreement is finalized.

PlayOn Installation of Pixellot Systems

PlayOn will perform the installation of the Pixellot Systems and will coordinate with School to schedule the installation work. PlayOn will provide all required Cat6 ethernet cable required to install and operate the Pixellot Systems; in the event that School requires special cabling for any reason, then special cabling must be provided by the School. School agrees that all Internet connectivity requirements have been met prior to the start of the PlayOn Installation and that an administrator with IT responsibilities will be on site (or at minimum, available by phone) during the time when the installations are taking place. If School needs to reschedule or cancel a PlayOn Installation, School must provide notice to PlayOn at least 48 hours before originally scheduled installation time. Failure to provide sufficient notice may result in additional charges to School.

School agrees that PlayOn may use its own service providers to perform the PlayOn Installation so long as all such providers meet School requirements for entry to school venues. For the sake of clarity, School agrees that PlayOn is not required to work with any service providers that may be under agreement with School for facilities or IT work.

School agrees to remove, relocate, and reinstall, as appropriate, the Pixellot Systems in the event of construction within any of the venues denoted herein where a Pixellot System is installed.

Term of Contract

The term of the agreement is for five (5) school years. After the five-year initial contract period, your School may elect to stay in the contract for as long as desired under the same terms. Because PlayOn is providing these systems to your school district at no cost, we have to make sure we can earn back our investment, and we need enough time to do so. Our investment thesis rests on the ability to do that over 5 years. Without that ability, we would have to charge your district a cost of \$6,000 *per Pixellot system* to fund the cost of the equipment and software. We understand that school districts have limitations around multi-year agreements, particularly if it imposes a cost on a future school board. We have provided an "out clause" to school districts by way of the following: an early termination fee that states that if the contract is cancelled before the 5 years is up, there is a buyout of \$2,500 *per Pixellot system* that compensates us for our cost of removing, shipping, and finding a new school for the equipment. We will not prorate that cost – it is a flat fee in case your School elects to cancel for a non-contractual reason.

Equipment and Software Provided

All required equipment and software will be provided for each Pixellot system:

- Pixellot camera head
- Computer loaded with Pixellot software for recording, encoding, and streaming videos (includes all software upgrades)
- Automated production algorithms for supported sports; new sports will be added as released

- Score data device (wired connection) or OCR camera for graphics integration in video (PlayOn to determine)
- Protective cabinet for workstation, as needed
- Point to Point wireless internet base station for outdoor venues with no hardline internet

Streaming Services

Below are the basic network requirements required to operate the units on your School's IT platform. The recommended bandwidth minimum to stream an event is 10MB/sec of upload speed.

- We highly recommend adding the Pixellot computer to a **separate VLAN or a DMZ and assigning a static IP address**
- Whitelist all **outbound** HTTP/S traffic to **pixellot.tv**
- No inbound firewall rules are required
- No services will ever connect directly to host
- To publish video and manage the server, open these ports for **outbound traffic** to all IPs (see table on right):

PORT #	PROTOCOL	PURPOSE	APPLICATION
443	TCP+UDP*	Remote Management/ video streaming	https, agent
123	TCP	Clock synchronization	NTP-clock sync
2088	UDP*	Video streaming backup	ZIXI broadcaster
1401	TCP	Sportzcast (Score data integration tool)	
1402			
1403			

**Port 123 TCP and 443 TCP must be open for a Pixellot unit to stream. 443 UDP or 2088 UDP must also be open, but it does not require both.*

Ownership of the Equipment

PlayOn retains ownership of the equipment and the software. The equipment only works with the software, and the software will only broadcast to the NFHS Network. There is no inherent value to the equipment if your School is not broadcasting using the software and distributing the content to the NFHS Network.

Maintenance of the Equipment

PlayOn is responsible for the general health and welfare of the Pixellot Systems and will perform online system maintenance of all software that is installed on the units. PlayOn will handle all warranty claims on the equipment with the manufacturer and will provide School with proper containers for any equipment that needs to be returned to PlayOn for service. PlayOn will replace any broken units during the 5-year Initial Term. PlayOn is not obligated to replace any units that are destroyed by vandalism or due to negligence by School.

School Ownership of the Streamed Content

The Pixellot system's produced streams for all regular season sports events and school activities are the property of your School and all rights are reserved subject to School providing PlayOn with a worldwide, paid-up, royalty-free, sub licensable (directly and through multiple tiers) and transferrable license to reproduce, perform, transform and distribute the produced streams in any medium now existing or later developed. This license is exclusive, meaning School may not grant these rights to any other person or entity. The School has the right to manage the availability of the archived content to consumers as well as to use the content for other School-approved purposes (i.e., student news casts, season recap videos, etc.).

Broadcasting Exclusivity

School agrees to live broadcast all regular season sports events at all competition levels in the venue where the Pixellot Systems are installed (i.e., Varsity, Junior Varsity, etc.). School has the right to determine on-demand availability of regular season events through "blackout windows." School will not permit any third party to stream any regular season sports events that would be deemed competitive with PlayOn's activities. School may allow (at its discretion) third party local television coverage to broadcast regular season events. School will also broadcast any regular season event via the Pixellot System on the NFHS Network that is also broadcast on linear television.

School agrees that the Pixellot Systems will be used to broadcast all Postseason events via the Pixellot system installed in the venue where the event takes place if your School is a member of a NFHS Network-member State Association. In NFHS Network states, State Association media rights fees for State Postseason events produced by Pixellot Systems at School venues will be waived. In non-NFHS Network states, your School will be required to follow all State Association postseason media policies and will be responsible for any media rights fees to broadcast Postseason events.

Sports/Events that will be Broadcasted

- **Regular season** – all regular season games for the sports played in each venue at all levels: Varsity, JV, Freshman
- **Special events** – any special event in a venue (i.e. graduation) can be broadcasted
- **Playoffs** – all state playoffs that occur in your venues; no State Association rights fees have to be paid
- **Practices** – coaches can record any practices or team workouts; these events are set as “private” (not for public viewing)

Football, Soccer, Lacrosse, Basketball, and Volleyball all use the automated production technology to follow the action. For **Wrestling** a fixed field of view is established to cover one or more mats. The Pixellot technology also works for **Baseball** and **Softball** – requires the purchase of additional Pixellot systems, subject to PlayOn’s approval.

Economic Model

There are two ways that your School can earn revenue:

- Revenue sharing program from consumer subscriptions sold (will be described below)
- Advertising in school broadcasts – schools keep all revenue from any self-sold advertising

Consumer Subscription Platform Plans & Revenue Sharing:

Monthly Pass: \$10.99/ month

Annual Pass: \$69.99 for 12 months

Consumers can watch any content they want across the entire Network. Subscription prices for consumers are subject to change based on the policies of the NFHS Network.

Revenue sharing to School for online passes does not begin until Year 4 of Agreement because the equipment, software, and services are being provided at zero cost to your School.

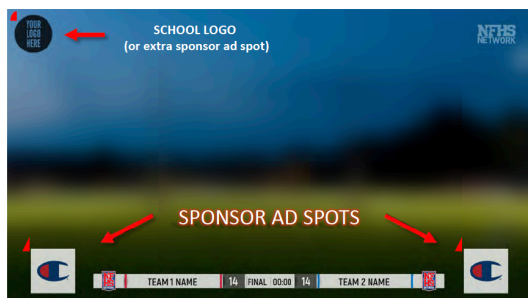
Pass type	Monthly	Annual
Price to Consumer:	\$10.99	\$69.99
Method of Attribution:	10% of Net Revenue	100% over Base Cost
Starts When	Year 4	Year 4
Base Cost	N/A	\$50.00
Paid to School	\$.82/ month <small>(for life of subscriber)</small>	\$19.99 <small>(one time)</small>

During the first three years of the Term, School will not receive any revenue share for content produced under this Agreement. However, if your School wants to begin revenue sharing in Year 1 of the Agreement, a one-time fee of \$1,500 can be paid on a per school basis.

Advertising:

The simple explanation is that schools can sell sponsors and PlayOn can sell sponsors, and everyone keeps 100% of their own revenue. We make it easy for you – just send us the creative, we run the ads, and your School keeps any revenue from your school sponsors.

- School can run video pre-roll ads that will play before an event is viewed
- Graphics can be placed on 3 locations for advertising in the video (*see below*); graphics can be changed out by the school
- Display ads can be sold on school pages and school-video web pages





FREQUENTLY ASKED QUESTIONS - PIXELLOT

Click below to jump to a section:

[SPECIAL OFFER](#)

[PIXELLOT SYSTEM](#)

[INSTALLATION AND MAINTENANCE](#)

[COACHING TOOLS](#)

SPECIAL OFFER

Hey, we heard this was free?

We are providing the equipment, software, and services for 2 Pixellot Systems at no charge if your school does not already have them in your main basketball gym and football stadium. To make sure the system is properly installed in a short time period we are providing the installation services for a one-time fee of \$2,500. The NFHS Network has a network of installers in nearly all major metropolitan areas across the country, or we will try to work with a local installer that has done work at your school.

Are there any recurring costs?

No.

How quickly will I get my Pixellot System(s) after we sign the contract?

This is the most common question that we get asked. We are generally working on a “first signed-first served basis”. However, Schools and Districts that (1) get their contracts signed quickly, (2) provide the venue information needed, (3) work with us to schedule our installer, and (4) meet the school network requirements, are going to get their Pixellot Systems on as short a timeline as we can meet. Our lead times will be adjusted based on demand and inventory levels.

Can we get more than 2 Pixellot systems right now?

Right now, we are trying to meet enormous demand from schools all over the country. We receive large monthly shipments of Pixellot Systems from our global supply chain. For the time being, we are limiting schools to 2 Pixellot Systems to place in both the main basketball gym and football stadium. We are working on plans to allow schools that want more Pixellot Systems for outdoor venues to be able to do so before spring sports of 2021.

Does the contract have to be for 5 years?

The term has to be 5 years for us to be able to provide the units at no cost to your school. There is no obligation to your school or school district from a financial perspective beyond the initial installation cost. The 5 year requirement has been accepted by school districts all around the country.

PIXELLOT SYSTEM

What is the Pixellot system?

The Pixellot system is a comprehensive hardware/ software solution that does the following:

- Automatically live broadcasts all games and events (including non-sports events)
- Automatically records film (for games *and* practices)

Once installed and calibrated, **no people are needed** to operate the system.



What comes with the system?

- Camera head with weatherproof HD cameras
- Video Processing Unit (VPU) – computer that runs the Pixellot software
- Score device – integrates live scoring data onto video graphics
- Accessories kit – standard mounting hardware, protective cabinet for VPU, cables, and connectors

What sports can we cover with it?

The following sports currently use automated production technology:

Football	Volleyball	Hockey
Basketball	Baseball	Field Hockey
Soccer	Lacrosse	Softball

All other sports (Wrestling, etc.) *at all levels* may be covered using a fixed-frame view that covers the full playing area.

Can it cover *all levels* of sports?

Yes!

Can we stream non-sports events?

Yes! You can cover non-sports (i.e. graduation) by setting a stationary fixed-frame view for the event.

Will it work in our gym/ stadium?

The Pixellot unit is designed to work in **any venue – inside or outside** - as long as the following conditions are met:

- Camera head is at the midpoint of the venue (e.g. 50-yard line) with a full, unobstructed view of the playing area
- Computer has access to power, hardline internet connection, and is within 200 feet of camera head

How do we start and stop events?

We will input your athletic schedules into our system for you, and your Pixellot will start and stop automatically for each event. You do not have to do anything.

If you do want to start or stop a game early, you may easily do so from your phone via our event management website.

Does the score get into the stream?

Yes! The Pixellot system comes with a device to interpret scoreboard data and display it on the broadcast.

Can we run advertisements during the game?

Yes! You may insert graphic watermarks onto your streams. As of now, it is not possible to run in-game advertisements with the Pixellot system.

Will I have access to the recordings of games/ events?

Yes! You can access all recordings of games and events via our event management website.

Can we add our own announcers to a broadcast?

Yes! There are a number of ways to do this using inexpensive audio equipment – [click here to learn more](#).

How can our school generate revenue?

We have a variety of ways your school can earn revenue from subscription sales. You may also place your own advertisements in your broadcasts or on your school page and keep 100% of that revenue. Your sales rep will explain it to you in more detail.

Do all events require a subscription to view?

All sports events require a subscription to view, and non-sports events are free to view. When consumers purchase a subscription pass they can watch any content they want across the entire Network (including playoffs and championships) for the duration of their subscription.



Can I still do student-led broadcasts?

Yep! You can do “manual” productions in addition to your Pixellot productions. Our platform is compatible with most streaming software, or you can use our own streaming software, NFHS Network Producer.

INSTALLATION AND MAINTENANCE

How does it get installed?

Your one-time installation fee pays for a certified NFHS Network installer to mount the camera, set up the computer, and make sure the system is online before leaving. All you need to do is provide access to all needed venues and make sure the school network firewall settings are in place *before* the installation.

How is the equipment set up in our venue?

The camera head needs to be placed at mid-court or midfield, at least 10 feet back, and high enough to view the playing field at about a 45° angle. The camera is powered by the computer, so you do not need to run power to the camera.

The VPU needs to be placed in the protective cabinet included with the system, and the cabinet should be mounted or placed somewhere easily accessible and as close to the camera as possible (no more than 200 feet). The VPU is connected to the camera head via Cat6 cables and must also be connected to power and hardline internet.

What is the minimum required internet speed?

A hardline internet connection at the venue must have a minimum upload speed of 10 mbps.

What if we don't have internet in our outdoor venue?

No problem. We supply a simple Point-to-Point device that can be installed at any outdoor venue to provide internet for the Pixellot system.

Are there any other network requirements?

Yes. Please [click here to view our Pixellot Network Requirements](#). Your school's network should be configured *before* your system(s) is installed.

What happens if the Pixellot unit gets hit by something?

If your camera head gets hit, bumped, knocked, or otherwise moved out of position, please contact our support team ASAP so we can develop a plan to adjust and recalibrate the unit.

What happens if part of the Pixellot system malfunctions?

If you believe any part of your Pixellot system is damaged or in need of repair, please contact our support team.

Who should we call for Pixellot support?

Please contact our support team (call 877.339.7529, text 404.334.7988, or email support@nfhsnetwork.com) if you are having difficulties with your Pixellot system. If the issue is hardware related, it may be escalated to Pixellot's support team.

Are we able to move the camera once it is installed?

No.

COACHING TOOLS

Can our coaches use Pixellot video in their coaching software?

Yes! Pixellot video is compatible in **any coaching software**.

Coaches may have the video **automatically** emailed to them after each game, and they can then easily upload the video into their coaching software.



For **Football**, the Pixellot system automatically breaks the game down into individual play clips to make it easier to use within coaching software.

We also have a **fully automated integration with VidSwap** coaching software – [click here to learn more](#).

Can coaches use it to record practices?

Absolutely. Coaches can use our **NFHS Network Playbook app** to schedule and record practices right from their phones.

Executive Summary

Staffing

The Timberlane Regional School District has had a successful and productive hiring season in preparation for our new school year. We continue to make every effort to assess our staffing needs and move or repurpose positions that are no longer needed, based on enrollment counts. To date, this process has enabled us to meet our staffing needs without requesting additional positions.

To date, we have welcomed 22 (21.5 FTE) new educators and 1 new administrator to our district and schools. We have also completed 7 internal transfers of staff to new positions. We are excited about the talents and contributions they will make. Additional hires have accepted conditional job offers and are in process. We are still onboarding new hires as we speak in these final days before school begins.

We currently have 11 (9.5 FTE) open positions in the district. We are actively seeking to fill 9 (7.5 FTE) of these positions. At this time, we do not intend to fill the following 2 (2.0 FTE) positions, however it is likely that we may need to repurpose these open and vacant positions to meet staffing needs connected to our return to school during the COVID-19 pandemic:

School	Position	FTE	Status
TRHS	Tech Ed / ICT	1.0	Open and Vacant
TRHS	Social Studies	1.0	Open and Vacant

20-21 TRSD Enrollment Numbers

The table on the following page includes our current TRSD student enrollment numbers for the 2020-2021 school year. These numbers continue to fluctuate due to the ongoing student registration process.

2020-2021 enrollment numbers have been broken out by the number of sections in each building for grades K-5 and by the number of teams for grades 6-8 at the middle school. This information has been used to generate average class / team sizes in conjunction with the requirements set forth in Policy IIB.

TRSD 2020-2021 Student Enrollment as of 8/19/20

Grade Level	School	Enrollment to date	Number of Sections / Teams	Average Class / Team Size	Max Class Size per Policy IIB	Total Enrollment
Preschool	TLC	40	8	9* *All regular ed classes	12	40
1/2 Day Pre-K	TLC	39	4	9.75	17	75
	AA	10	1	10	17	
	DS	12	1	12	17	
	PS	14	1	14	17	
1/2 Day K	TLC	27	2	13.5	20	89
	AA	29	2	14.5	20	
	DS	6	1	6	20	
	PS	27	2	13.5	20	
Full Day K	TLC	39	3	13	20	130
	AA	32	2	16	20	
	DS	31	2	15.5	20	
	PS	28	2	14	20	
1	AA	68	4	17	20	261
	DS	54	3	18	20	
	PS	75	4	18.75	20	
	SN	64	4	16	20	
2	AA	67	3	22.33	23	238
	DS	38	2	19	23	
	PS	71	4	17.75	23	
	SN	62	3	20.67	23	
3	AA	50	3	16.67	23	231
	DS	42	2	21	23	
	PS	76	4	19	23	
	SN	63	3	21	23	
4	AA	47	2	23.5	26	266
	DS	61	3	20.33	26	
	PS	85	4	21.25	26	
	SN	73	3	24.33	26	
5	AA	58	3	19.33	26	235
	DS	34	2	17	26	
	PS	72	3	24	26	
	SN	71	3	23.67	26	
6	TRMS	258	3	84.33	30	258
7	TRMS	266	3	87.67	30	266
8	TRMS	301	3	100.00	30	301
9	TRHS	259			30	259

10	TRHS	270			30	270
11	TRHS	251			30	251
12	TRHS	295			30	295

Respectfully Submitted By:
Sandra Allaire, Director of Curriculum and Professional Learning