# TIMBERLANE REGIONAL SCHOOL BOARD

*ATKINSON, DANVILLE, PLAISTOW, SANDOWN*

**THURSDAY, NOVEMBER 21, 2019**

Regular Meeting - **7:00PM**

Superintendent's Office
30 Greenough Road , Plaistow, NH

***Dr. Earl Metzler, II, Superintendent***

***Shawn O'Neil, Chairman***
***Jennifer Silva, Vice Chairman***

*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.*

# AGENDA

1. **7:00PM Call to Order – Chair**
2. **Roll Call – Clerk**
3. **Pledge of Allegiance**
4. **Approval of Minutes**
   a. November 7, 2019 (2 sets)
5. **Student Representative**
6. **Delegates and Individuals**
7. **Current Business**
   a. **7:10PM** Education Week Essay Contest Winners – INFORMATIONAL (30)
   b. **7:40PM** Program of Studies (First Read) – ACTION (30 minutes)
   c. **8:10PM** Computer Science Curriculum (First Read) – ACTION (10 minutes)
   d. **8:20PM** PPS/SPED In-House Program Update – INFORMATIONAL (30 minutes)
   e. **8:50PM** Budgets – INFORMATIONAL/ACTION (30 minutes)
   f. **9:20PM** Warrant Articles – INFORMATIONAL (10 minutes)
   g. **9:30PM** Policies (First Read) – ACTION (10 minutes)
8. **9:40PM Administrator's Report**
9. **9:45PM Personnel Report**
10. **9:50PM Committee Reports/Reports of the School Board**
11. **Correspondence Folder**
12. **Vendor and Payroll Registers**
13. **9:55PM Other Business**
14. **Nonpublic (RSA 91-A:3, paragraph II (i) security)**
15. **Future Dates**

| DATE | MEETING TYPE | LOCATION | TIME |
|---|---|---|---|
| December 4 | SAU Board – PH on Budget | SAU | 7:00PM |
| December 5 | Regular Board Meeting | SAU | 7:00PM |
| December 19 | Regular Board Meeting | SAU | 7:00PM |
| January 2 | Regular Board Meeting | SAU | 7:00PM |
| January 10 | Last Day for Bond Citizens Petition | SAU | 5:00PM |
| January 14 | Last Day for Citizens Petition | SAU | 5:00PM |
| January 16 | Public Hearing on Budget | PAC | 7:00PM |
| January 22 | First Day of Filing Period for Candidates | SAU | |
| January 31 | Last Day of Filing Period for Candidates | SAU | 5:00PM |
| February 6 | Deliberative Session | TRHS | 7:00PM |
| February 20 | Regular Board Meeting | SAU | 7:00PM |
| March 5 | Regular Board Meeting | SAU | 7:00PM |
| March 10 | Voting | POLLS | |

**PowerPoint Presentation*

estimated times

***ADMINISTRATOR'S REPORT***

*Administrator's Report for November 21, 2019 School Board Meeting*

***1-3. OPEN MEETING*** *Self-explanatory.*

***4. APPROVAL OF MINUTES*** *(November 7th – 2 sets – one nonpublic and one public)*

***5-6. STUDENT REP AND DELEGATES AND INDIVIDUALS***

***7. CURRENT BUSINESS***

**a. American Education Week Essay Contest Winners - INFORMATIONAL**

*Students in grades 2, 5, 7, and 10 to present their award-winning essays on inspiration.*

**b. Program of Studies – INFORMATIONAL/ACTION**

*Mark Pedersen to present first read of the 2020-21 Program of Studies. Second read scheduled for December 5th..*

**c. Computer Science Curriculum – INFORMATIONAL/ACTION**

*First read of computer science curriculum. Second read scheduled for December 5th.*

**d. PPS/SPED In-House Program Update – INFORMATIONAL**

*Susan Rasicot to present program to address some of out-of-district placements.*

**e. Budgets – INFORMATIONAL/ACTION**

*Continued review and development of school board proposed and default budgets.*

**f. Warrant Articles – INFORMATIONAL**

*Draft warrant to date included in packet. TSSU information added.*

**g. Policies – ACTION**

*First read on policies BBBF and JIBB.*

**8. *ADMINISTRATOR'S REPORT***

*a. Update on District Activities*

**9. *PERSONNEL REPORT***

**10. *COMMITTEE REPORTS/REPORTS OF THE SCHOOL BOARD*** *– Committee Chairs to update board on current initiatives (these topics were combined by the Chair).*

**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 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.*

# UPCOMING REGULAR MEETING AGENDAS

*This information is provided for informational purposes only. Agenda items are subject to change.*
*The official agenda will be distributed one week prior to its scheduled meeting.*

| December 5, 2019 | |
|---|---|
| Budget | *Standing Item* |
| Warrant Articles | *Standing Item* |
| Program of Studies | *Second Read* |
| Facilities Department Re-Org | *Tentative* |
| Current Budget Evaluation | *SB Goal* |
| Assessment Report | *State/Building Assessment Scores – SB Goal* |
| STEAM Resources Outline | *Utilization Update – SB Goal* |
| Action Plans | *Secondary* |
| Public Hearing on Unanticipated Revenue | *$215k for technology updates* |
| Computer Science Curriculum | *Second read* |
| 5-Year Facilities Plan | |
| Policies | |

| December 19, 2019 | |
|---|---|
| Policies | |
| Warrant Articles | |
| Budget | |
| Union Updates by Invitation | *SB Goal* |
| No Bully Program Update | *SB Goal to monitor program* |
| Athletic and Performing Arts Action Plans | |
| Athletic Title IX Recommendations | |
| Evening Division Update | |

| January 3, 2020 | |
|---|---|
| Policies | |
| Warrant Articles | |
| Budget | |
| | |
| | |
| | |

| Presentation Schedule | | | |
|---|---|---|---|
| **Item** | **Detail** | **Timeline/By** | **Done** |
| Strategic Plan Update | Biannual report (Sep/Mar) – TBD | 00/00/0000 | |
| School Calendar Workshop | Member request – TBD | 00/00/0000 | |
| Potable Water for Plaistow | Backburner item – TBD | 00/00/0000 | |
| Treasurer's Report | Quarterly (Aug/Nov/Feb/May) | 8/22/2019 | √ |
| NHSBA Resolutions | September of each year | 9/5/2019 | √ |
| Budget /Default Budget | First Draft | 10/3/2019 | √ |
| Enrollment/NESDEC | After October 1 enrollment numbers determined | 10/3/2019 | √ |
| Budget Committee | Meet with committee – SB Goal | 10/3/2019 | |
| Develop 5-Year Facilities Plan | SB Goal by October 15 | 10/17/2019 | |
| Create proposal for Solar Panels | SB Goal by October 15 | 10/17/2019 | |
| School Action Plans | September of each year – Elementary | 10/17/2019 | √ |
| Videographer Training Update | SB Goal | 11/7/2019 | √ |
| Program of Studies | First Read | 11/21/2019 | √ |
| Treasurer's Report | Quarterly (Aug/Nov/Feb/May) | 11/21/2019 | √ |
| School Action Plans | October of each year – Secondary | 12/5/2019 | |
| Program of Studies | Second Read | 12/5/2019 | |
| Facilities Department Org Chart | Review of department structure | 12/5/2019 | |
| Advanced Placement Stats | Review of enrollment – SB Goal | 12/5/2019 | |
| Assessment Reports | State and building assessments scores – SB Goal | 12/5/2019 | |
| STEAM Resources Outline | Utilization update – SB Goal | 12/5/2019 | |
| Current Budget Evaluation | To fill gaps/concerns re: academic goals – SB Goal | 12/5/2019 | |
| Union Updates | Invites to present – SB Goal | 12/19/2019 | |
| No Bully Update | To monitor program – SB Goal | 12/19/2019 | |
| Financial Reporting Schedule | Incorporate into school board schedule – SB Goal | 1/2/2020 | |
| Ratify TSSU and TAU #633 CBAs | Finalize CBAs for warrant (by 2nd Tuesday in January) | 1/2/2020 | |
| Finalize Warrant /Recommendations | For Deliberative Session (by last Tuesday in January) | 1/16/2020 | |
| Treasurer's Report | Quarterly (Aug/Nov/Feb/May) | 2/20/2020 | |
| Projected unencumbered funds | To inform on end of year funds to address needs | 2/20/2020 | |
| Auditors Report | Without findings – SB Goal | 3/19/2020 | |
| School Meal Costs Increase 2020-21 | Consideration to increase based on DOE recommendations | 04/04/2020 | |
| Treasurer's Report | Quarterly (Aug/Nov/Feb/May) | 5/21/2020 | |
| Data Governance Plan | Annual review by 1st meeting in June | 6/4/2020 | |
| Credit Card/Electronic Check Update | Update on Superintendent's goal to accept electronic payments at the PAC by June 30th. | 6/18/2020 | |
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**Timberlane Regional School District**
**Superintendent's Leadership Team's**

# AMERICAN EDUCATION WEEK ESSAY CONTEST

## GREAT PUBLIC SCHOOLS: *A Basic Right and Our Responsibility*

In recognition of American Education week, students are asked to write an essay in 500 words or less on the following:

# *"Reach, Educate and Inspire"*

| | |
|---|---|
| **GRADE 2:** | ***Name and describe someone at school, an adult or student, who makes a positive difference in your day.*** |
| **GRADE 5:** | ***Write about someone at school, an adult or student, who inspires you. Explain how this person makes a difference in your school.*** |
| **GRADE 7:** | ***Who in your school inspires you to reach for your goals? How does this person make a difference in your school community?*** |
| **GRADE 10:** | ***What does it mean to be inspirational to others? How can you inspire others to make a difference in your school community?*** |

**Three finalists in each level will be chosen by each school.**
**Finalist's essays to SAU by November 8th**
**District winners chosen by November 13th**
**1st Place winners to present to School Board on November 21st**

**AMERICAN EDUCATION WEEK: NOVEMBER 18-22, 2019**

**Changes to the 2020/2021 Program of Studies**

Pg. 5 Student artwork Jack Keogh Class of 2022, Graphic Design

Pg 10 Dual Enrollment→ Early College Credit; Changed the wording of the paragraph describing early college credit.

**Art**

Pg. 31 Reorganization of "levels"

| Course | From | To |
|---|---|---|
| Photography I | Level 3 | Level 2 |
| Photography II | Level 4 | Level 3 |
| ~~Advanced~~ Drawing | Level 3 | Level 2 |
| Traditional Painting Methods | Level 3 | Level 2 |

Pg 31 & 32 ALL art classes- Prerequisite wording to eliminate "or department approval" and or to include "Foundations of Art"
Pg 21, 32 'Advanced Drawing' change name to 'Drawing'.

**Business**

Pg. 34 'Entrepreneurship' and 'Sports and Entertainment Management' : add "Prerequisite: Successful completion of Introduction to Business Principles"

**English / World Language**

Pg 42: Revised the description for 'Graphic Novel as Literature'
Pg. 43, 23, 28, : 'Introduction to Classical World': Name change to 'Mythology and the Classical World'; taken out of the World Language area, and put into the English area as a NON-English credit class; Revised the description

**FACS**

Pg 24 & 45 'Child Development: Ages and Stages' change name to 'Child Development'
Pg 45 'Child Care', 'Gourmet Foods', and 'Baking and Pastries': Remove "or Departmental Approval" from the prerequisite wording.
Pg 24 & 45 'Gourmet Foods' and 'Baking and Pastries', change from being offered to grades 10-12 to being offered to grades 11-12.

**Music**

Pg 25, 53 Jazz Band CCP has been removed.

**Engineering** Pg. 22, 27, 38,

| School year type (start of school year even/ odd) | School year calendar numbers | Courses being offered |
|---|---|---|
| Even | 2020/2021 | ALL courses in POS offered |
| Odd | 2021/2022 | Engineering: Computer Integrated Manufacturing; Aerospace Engineering |
| Even | 2022/2023 | Engineering: Civil Engineering and Architecture; Digital Electronics |
| Odd | 2023/2024 | Engineering: Computer Integrated Manufacturing; Aerospace Engineering |
| Even | 2024/2025 | Engineering: Civil Engineering and Architecture; Digital Electronics |

**Science**

Pg. 22, 55, 57, 58

| School year type (start of school year even/ odd) | School year calendar numbers | Courses being offered |
|---|---|---|
| Even | 2020/2021 | ALL courses in POS offered |
| Odd | 2021/2022 | Science: Marine Biology; Space Science |
| Even | 2022/2023 | Science: Zoology; Oceanography |
| Odd | 2023/2024 | Science: Marine Biology; Space Science |
| Even | 2024/2025 | Science: Zoology; Oceanography |

**Social Studies**

Pg. 27, 62 AP European History will now be open to grades 11-12

Pg. 27, 61, 62, 63 Alternating Course offerings

| School year type (start of school year even/ odd) | School year calendar numbers | Courses being offered |
|---|---|---|
| Even | 2020/2021 | ALL courses in POS offered |
| Odd | 2021/2022 | Social Studies: American Values in Film and Music; Sociology |
| Even | 2022/2023 | Social Studies: Cultural Geography and Constitutional Law |
| Odd | 2023/2024 | Social Studies: American Values in Film and Music; Sociology |
| Even | 2024/2025 | Social Studies: Cultural Geography and Constitutional Law |

**Computer Science**

Overhaul of the courses being offered. These proposed changes are reflected on Pg. 19- the list of Mathematics intensive courses, pg 20 list of 'Digital Literacy Credit' options, pg 22 list by department, and pg 35 and 36 – Course Descriptions

-'Creating Mobile Applications'- Revised Description; Went from ACC to CCP Level
-AP Computer Science A'- Revised Description; Offered to grades 10-12

The following courses are being proposed to replace current courses. The associated curriculum approval process will be presented in tandem to these proposed changes.

| Proposed NEW course for 2020-2021 | 2019-2020 course to be 'replaced' |
|---|---|
| Introduction to Computer Science CCP Grades 9-12 | Computer Concepts 1 CCP |
| AP Computer Science Principles Grades 9-12 | Intro to Java ACC and Computer Concepts II ACC |
| Programming in C# ACC grades 9-12 | Computer Concepts I ACC |
| Cyber Security ACC Grades 9-12 | C++ Programming ACC |

# Cyber Security: Unit1: What is Cybersecurity

## Stage 1 Desired Results

ESTABLISHED GOALS:

*Competencies:*

- ***Students will demonstrate the ability to effectively communicate by creating a digital product.***
- ***Students will demonstrate the ability to manipulate and analyze data in order to solve problems.***
- ***Students will demonstrate the ability to engage appropriately with a variety of digital tools to understand their place in the digital world.***
- ***Students will demonstrate the ability to select and utilize a variety of digital tools to meet their learning objectives.***
- ***Students will demonstrate the ability to analyze and summarize text and integrate knowledge to make meaning of discipline-specific materials.***
- ***Students will demonstrate the ability to produce coherent and supported writing in order to communicate effectively for a range of discipline-specific tasks, purposes, and audiences.***
- ***Students will demonstrate the ability to speak purposefully and effectively by strategically making decisions about content, language use, and discourse style.***

*Content Standards:*

- 2-IC-20 Compare tradeoffs associated with computing technologies that affect people's everyday activities and career options.
- 3A-IC-29: Explain the privacy concerns related to the collection and generation of data through automated processes that may not be evident to users.
- 3A-IC-30: Evaluate the social and economic implications of privacy in the context of safety, law, or ethics.
- 3A-NI-05: Give examples to illustrate how sensitive data can be affected by malware and other attacks

### *Transfer*

*Students will be able to independently use their learning to **become responsible citizens ina digital future.***

### *Meaning*

ENDURING UNDERSTANDINGS

*Students will understand that…*

- Companies and individuals must take precautions to protect themselves in an era of digital information.
- Flawed security systems and practices can epose private information to hackers and other internet users.

ESSENTIAL QUESTIONS

- Is storing information electronically safe?

### *Acquisition*

*Students will know…*

- *That the internet provides access to powerful tools and information, but that there are risks associated with those capabilities.*
- *That there are steps everyone can take to protect their identiy and data.*

*vocabulary: cybersecurity, cyber attack, confidentiality, Internet of Things.*

*Students will be skilled at…*

- *Taking simple steps to protect themselves when navigating cyberspace.*
- *Identifying the sort of information that cyber criminals are looking to steal*
- *Recognizing the risks associated with Internet of Things devices and implementing basic protections.*

| • | | |
|---|---|---|
| ***Content Area Literacy Standards*** | | ***21st Century Skills*** |
| RST.9-10.4 Determine the meaning of symbols, key terms, and other domain-specific words and phrases as they are used in a specific scientific or technical context relevant to *grades 9-10 texts and topics*.<br>RST.11-12.3 Follow precisely a complex multistep procedure when carrying out experiments, taking measurements, or performing technical tasks; analyze the specific results based on explanations in the text.<br>RST.11-12.4 Determine the meaning of symbols, key terms, and other domain-specific words and phrases as they are used in a specific scientific or technical context relevant to *grades 11-12 texts and topics*.<br>RST.11-12.9 Synthesize information from a range of sources (e.g., texts, experiments, simulations) into a coherent understanding of a process, phenomenon, or concept, resolving conflicting information when possible.<br>WHST.11-12.4 Produce clear and coherent writing in which the development, organization, and style are appropriate to task, purpose, and audience. | | • *Reason Effectively*<br>• *Access and Evaluate Information*<br>• *Be Self-directed Learners*<br>• *Solve Problems* |

| Stage 2 - Evidence | |
|---|---|
| ***Evaluative Criteria*** | ***Assessment Evidence*** |
| | PERFORMANCE TASK(S): |
| | OTHER EVIDENCE: |

| Stage 3 – Learning Plan | |
|---|---|
| *Summary of Key Learning Events and Instruction* | |
| ***Language Arts Integration*** | ***Mathematics Integration*** |
| • 1.OA.1 Use | • 1.OA.1 Use |
| ***Technology Integration*** | ***District Materials*** |
| • 1.OA.1 Use | |

# Intro to Computer Science:  Unit1: Intro to Programing

## Stage 1 Desired Results

ESTABLISHED GOALS:

*Competencies:*

- ***Students will demonstrate the ability to effectively communicate by creating a digital product.***
- ***Students will demonstrate the ability to manipulate and analyze data in order to solve problems.***
- ***Students will demonstrate the ability to engage appropriately with a variety of digital tools to understand their place in the digital world.***
- ***Students will demonstrate the ability to select and utilize a variety of digital tools to meet their learning objectives.***
- ***Students will demonstrate the ability to analyze and summarize text and integrate knowledge to make meaning of discipline-specific materials.***
- ***Students will demonstrate the ability to produce coherent and supported writing in order to communicate effectively for a range of discipline-specific tasks, purposes, and audiences.***
- ***Students will demonstrate the ability to speak purposefully and effectively by strategically making decisions about content, language use, and discourse style.***
-

*Content Standards:*

- 2-AP-11 Create clearly named variables that represent different data types and perform operations on their values.
- 2-AP-13: Decompose problems and subproblems into parts to facilitate the design, implementation, and review of programs.
- 2-AP-14: Create procedures with parameters to organize code and make it easier to reuse.
- 3A-AP-18: Create artifacts by using procedures within a program, combinations of data and procedures, or independent but interrelated programs.

### *Transfer*

*Students will be able to independently use their learning to **use tools to complete tasks.***

### *Meaning*

ENDURING UNDERSTANDINGS

*Students will understand that…*

- Programs are lists of instructions, in a very specific syntax, that are executed by computers.
- Programs can be used to develop a wide array of solutions to complex problems.

ESSENTIAL QUESTIONS

- Do all problems need solutions?

### *Acquisition*

*Students will know…*

- *that  python is one of many programing languages.*
- *That programming solutions use an array of computer science techniques sch as loops, conditionals, variables and funcions.*

*vocabulary:  variable, conditional, loop, function, parameter.*

*Students will be skilled at…*

- *Breaking down complex problems into smaller components that can be solved more easily.*
- *Developding Python programs to draw images on a computer canvas.*
- *Reducing code repetition through the use of loops.*
- *Reusing code through the use of functions and parameters.*
- *Developing programs that make decesions through the use of if/else statements.*

| | | |
|---|---|---|
| • 3B-AP-14: Create prototypes that use algorithms to solve computational problems by leveraging prior student knowledge and personal interests<br>• | | |
| ***Content Area Literacy Standards*** | | ***21st Century Skills*** |
| **RST.9-10.4** Determine the meaning of symbols, key terms, and other domain-specific words and phrases as they are used in a specific scientific or technical context relevant to *grades 9-10 texts and topics*.<br>**RST.11-12.3** Follow precisely a complex multistep procedure when carrying out experiments, taking measurements, or performing technical tasks; analyze the specific results based on explanations in the text.<br>**RST.11-12.4** Determine the meaning of symbols, key terms, and other domain-specific words and phrases as they are used in a specific scientific or technical context relevant to *grades 11-12 texts and topics*.<br>**RST.11-12.9** Synthesize information from a range of sources (e.g., texts, experiments, simulations) into a coherent understanding of a process, phenomenon, or concept, resolving conflicting information when possible.<br>**WHST.11-12.4** Produce clear and coherent writing in which the development, organization, and style are appropriate to task, purpose, and audience. | | • *Reason Effectively*<br>• *Access and Evaluate Information*<br>• *Be Self-directed Learners*<br>• *Solve Problems* |

| Stage 2 - Evidence | |
|---|---|
| ***Evaluative Criteria*** | ***Assessment Evidence*** |
| | PERFORMANCE TASK(S): |
| | OTHER EVIDENCE: |

| Stage 3 – Learning Plan | |
|---|---|
| *Summary of Key Learning Events and Instruction* | |
| ***Language Arts Integration*** | ***Mathematics Integration*** |
| • 1.OA.1 Use | • 1.OA.1 Use |
| ***Technology Integration*** | ***District Materials*** |
| • 1.OA.1 Use | |

# Table of Contents

# Welcome to Computer Science Principles

Code.org's Computer Science Principles (CS Principles) curriculum is a full-year, rigorous, entry-level course that introduces high school students to the foundations of modern computing. The course covers a broad range of foundational topics such as programming, algorithms, the internet, big data, digital privacy and security, and the societal impacts of computing.

## Curriculum Overview and Goals

Computing affects almost all aspects of modern life, and all students deserve an education that prepares them to pursue the wide array of intellectual and career opportunities that computing has made possible. This course seeks to provide foundational knowledge and skills to meaningfully participate in our increasingly digital society, economy, and culture.

| | |
|---|---|
| **Unit 1:** The Internet | Learn how the multi-layered systems of the internet function as you collaboratively solve problems and puzzles about encoding and transmitting data, both 'unplugged' and using Code.org's Internet Simulator. |
| **Unit 2:** Digital Information | Learn how computers store complex information like images, video, and sound. Use interactive widgets to explore concepts like image representation and compression. |
| **Unit 3:** Intro to Programming | Learn the JavaScript language with turtle programming in Code.org's App Lab coding environment. Learn general principles of algorithms and program design that apply to any programming language. |
| **Unit 4:** Big Data and Privacy | Research current events at the intersection of data, public policy, law, ethics, and societal impact. Learn the basics of how and why modern encryption works. |
| **Explore PT Prep** | Practice and then complete the Explore Performance Task (PT). |
| **Unit 5:** Building Apps | Continue learning how to program in the JavaScript language. Use Code.org's App Lab environment to create a series of applications that live on the web. Each app highlights a core concept of programming. |
| **Create PT Prep** | Practice and then complete the Create Performance Task (PT). |

## AP Endorsement

The College Board recognizes Code.org as an endorsed provider of curriculum and professional development for AP Computer Science Principles. This endorsement affirms that all components of Code.org CS Principles' offerings align to the AP Curriculum Framework standards and the AP CS Principles assessment. When you register your AP class using materials from an endorsed provider, your course is pre-approved for the College Board's AP Course Audit. AP Endorsement also means that Code.org's Professional Development program satisfies the College Board's guidelines for teacher preparation for the course.




**Do you have blind or visually impaired students in your class?** Our partners at AccessCSforAll have created an accessible version of our curriculum and tools designed specifically for students with disabilities, in particular students who are blind or have visual impairments. You can find more information at quorumlanguage.com/lessons/code.html

# CS Principles Course At-A-Glance

## Unit 1 - The Internet

**Ch. 1: Representing and Transmitting Information**

| | |
|---|---|
| wk 1 | Personal Innovations<br>Sending Binary Messages<br>Sending Messages with the Internet Simulator |
| 2 | Number Systems<br>Binary Numbers<br>Sending Numbers<br>Sending Text<br>**Unit 1, Chapter 1 Assessment** |

**Ch. 2: Inventing The Internet**

| | |
|---|---|
| 3 | The Internet is for Everyone<br>The Need for Addressing<br>Routers and Redundancy |
| 4 | Packets and Making a Reliable Internet<br>The Need for DNS<br>HTTP and Abstraction |
| 5 | Practice PT - The Internet and Society<br>**Unit 1, Chapter 2 Assessment** |

## Unit 2 - Digital Information

| | |
|---|---|
| wk 1 | Bytes and File Sizes<br>Text Compression<br>Encoding B&W Images |
| 2 | Encoding Color Images<br>Lossy Compression and File Formats<br>Rapid Research - Format Showdown<br>**Unit 2, Chapter 1 Assessment** |

## Unit 3 - Intro to Programming

| | |
|---|---|
| wk 1 | The Need For Programming Languages<br>The Need for Algorithms<br>Creativity in Algorithms |
| 2 | Using Simple Commands<br>Creating Functions<br>Functions and Top-Down Design |
| 3 | APIs and Function Parameters<br>Creating Functions with Parameters<br>Looping and Random Numbers |
| 4 | Practice PT - Design a Digital Scene<br>**Unit 3, Chapter 1 Assessment** |

## Unit 4 - Big Data and Privacy

| | |
|---|---|
| wk 1 | What is Big Data?<br>Finding Trends with Visualizations<br>Check Your Assumptions |
| 2 | Rapid Research - Data Innovations<br>Identifying People with Data |
| 3 | The Cost of Free<br>Simple Encryption<br>Encryption with Keys and Passwords |
| 4 | Public Key Crypto<br>Rapid Research - Cybercrime<br>**Unit 4, Chapter 1 Assessment**<br>**(optional) Data Questions** |

## Explore PT Prep

| | |
|---|---|
| wk 1 | Explore PT - Review the Task<br>Explore PT - Make a Plan<br>Explore PT - Complete the Task (8 total class hours) |
| 2 | Explore PT - Complete the Task (continued) |

## Unit 5 -Building Apps

**Ch. 1: Event-Driven Programming**

| | |
|---|---|
| wk 1 | Buttons and Events<br>Multi-screen Apps<br>Building an App - Multi-Screen App |
| 2 | Controlling Memory with Variables<br>Building an App - Clicker Game<br>**Unit 5, Assessment 1**<br>User Input and Strings |
| 3 | If-Statements Unplugged<br>Boolean Expressions and if-Statements |
| 4 | "if-else-if" and Conditional Logic<br>Building an App - Color Sleuth<br>**Unit 5, Assessment 2** |

**Ch. 2: Programming with Data Structures**

| | |
|---|---|
| 5 | While Loops<br>Loops and Simulations<br>Introduction to Arrays |
| 6 | Building an App - Image Scroller<br>**Unit 5, Assessment 3**<br>Processing Arrays<br>Functions with Return Values |
| 7 | Building an App- Canvas Painter<br>**Unit 5, Assessment 4**<br>**Unit 5, Assessment 5 - AP Pseudocode Practice** |

## Create PT Prep

| | |
|---|---|
| wk 1 | Create PT - Review the Task<br>Create PT - Make a Plan<br>Create PT - Complete the Task (12 total class hours) |
| 2 | Create PT - Complete the Task (continued) |
| 3 | Create PT - Complete the Task (continued) |

# Code.org Values and Philosophy

## Curriculum Values

While Code.org offers a wide range of curricular materials across a wide range of ages, the following values permeate and drive the creation of every lesson we write.

### Computer Science is Foundational for Every Student

We believe that computing is so fundamental to understanding and participating in society that it is valuable for *every* student to learn as part of a modern education. We see computer science as a liberal art, a subject that provides students with a critical lens for interpreting the world around them. Computer science prepares all students to be active and informed contributors to our increasingly technological society whether they pursue careers in technology or not. Computer science can be life-changing, not just skill training.

### Teachers in Classrooms

We believe students learn best with the help of an empowered teacher. We design our materials for a classroom setting and provide teachers robust supports that enable them to understand and perform their critical role in supporting student learning. Because teachers know their students best, we empower them to make choices within the curriculum, even as we recommend and support a variety of pedagogical approaches. Knowing that many of our teachers are new to computer science themselves, our resources and strategies specifically target their needs.

### Student Engagement and Learning

We believe that students learn best when they are intrinsically motivated. We prioritize learning experiences that are active, relevant to students' lives, and provide students authentic choice. We encourage students to be curious, solve personally relevant problems and to express themselves through creation. Learning is an inherently social activity, so we interweave lessons with discussions, presentations, peer feedback, and shared reflections. As students proceed through our pathway, we increasingly shift responsibility to students to formulate their own questions, develop their own solutions, and critique their own work.

### Equity

We believe that acknowledging and shining a light on the historical inequities within the field of computer science is critical to reaching our goal of bringing computer science to all students. We provide tools and strategies to help teachers understand and address well-known equity gaps within the field. We recognize that some students and classrooms need more supports than others, and so those with the greatest needs should be prioritized. All students can succeed in computer science when given the right supports and opportunities, regardless of prior knowledge or privilege. We actively seek to eliminate and discredit stereotypes that plague computer science and lead to attrition of the very students we aim to reach.

### Curriculum as a Service

We believe that curriculum is a service, not just a product. Along with producing high quality materials, we seek to build and nourish communities of teachers by providing support and channels for communication and feedback. Our products and materials are not static entities, but a living and breathing body of work that is responsive to feedback and changing conditions. To ensure ubiquitous access to our curriculum and tools, they are web-based and cross-platform, and will forever be free to use and openly licensed under a Creative Commons license.

# Pedagogical Approach to our Values

When we design learning experiences, we draw from a variety of teaching and learning strategies all with the goal of constructing an equitable and engaging learning environment.

## Role of the Teacher

We design curriculum with the idea that the instructor will act as the lead learner. As the lead learner, the role of the teacher shifts from being the source of knowledge to being a leader in seeking knowledge. The lead learner's mantra is: "I may not know the answer, but I know that together we can figure it out." A very practical residue of this is that we never ask a teacher to lecture or offer the first explanation of a CS concept. We want the class activity to do the work of exposing the concept to students allowing the teacher shape meaning from what they have experienced. We also expect teachers to act as the curator of materials. Finally, we include an abundance of materials and teaching strategies - too many to use at once - with the expectation that teachers have the professional expertise to determine how to best conduct an engaging and relevant class for their own students.

## Discovery and Inquiry

We take great care to design learning experiences in which students have an active and equal stake in the proceedings. Students are given opportunities to explore concepts and build their own understandings through a variety of physical activities and online lessons. These activities form a set of common lived experiences that connect students (and the teacher) to the course content and to each other. The goal is to develop a common foundation upon which all students in the class can construct their understanding of computer science concepts, regardless of prior experience in the discipline.

## Materials and Tools

Our materials and tools are specifically created for learners and learning experiences, and focus on foundational concepts that allow them to stand the test of time. They are designed to support exploration and discovery by those without computer science knowledge, so that students can develop an understanding of these concepts through "play" and experimentation. From our coding environments to other non-coding tools and videos, all our resources have been engineered to support the lessons in our curriculum, and thus our philosophy about student engagement and learning. In that vein, our videos can be a great tool for sensemaking about CS concepts and provide a resource for students to return to when they want to refresh their knowledge. They are usually packed with information and "star" a diverse cast of presenters and CS role models.

## Creation and Personal Expression

Many of the projects, assignments, and activities in our curriculum ask students to be creative, to express themselves and then to share their creations with others. While certain lessons focus on learning and practicing new skills, our goal is always to enable students to transfer these skills to creations of their own. Everyone seeks to make their mark on society, including our students, and we want to give them the tools they need to do so. When computer science provides an outlet for personal expression and creativity, students are intrinsically motivated to deepen the understandings that will allow them to express their views and carve out their place in the world.

## The Classroom Community

Our lessons almost always call for students to interact with other students in the class in some way. Whether learners are simply conferring with a partner during a warm up discussion, or engaging in a long-term group project, our belief is that a classroom where students are communicating, solving problems, and creating things is a classroom that not only leads to active and better learning for students, but also leads to a more inclusive classroom culture in which all students share ideas and listen to ideas of others. For example, classroom discussions usually follow a Think-Pair-Share pattern; we ask students to write computer code in pairs; and we strive to include projects for teams in which everyone must play a critical role.

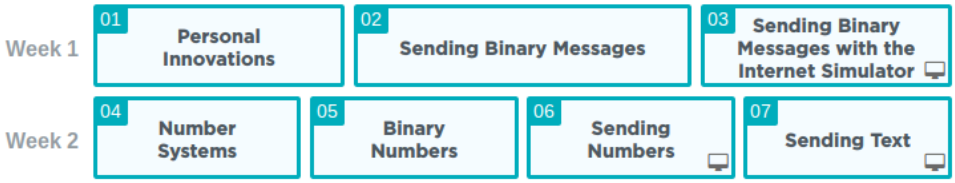
# Code.org AP® Computer Science Principles Curriculum Overview

The following pages provide an overview of each of the 5 units of instruction in the CS Principles curriculum, as well as the prep units for the Create and Explore Performance Tasks. We present each chapter of each unit as a two page spread. The first page describes the chapter, timeline, big questions, and the key concepts and pedagogy, while the second page outlines each lesson of the chapter, the chapter assessments, and the learning tools.

## Unit 1 - The Internet

### Chapter 1 - Representing and Transmitting Information

#### Overview and Timeline




This chapter explores the challenges and questions that arise when representing information in a computer or sending it from one computer to another. It begins by investigating why on-off signals, also known as binary signals, are used to represent information in a computer. It then introduces the way common information types like text and numbers are represented using these binary signals. Finally, it illustrates the importance of establishing shared communication rules, or protocols, for successfully sending and receiving information.

#### Big Questions

- How do computers represent information?
- How does information get from one computer to another?
- What challenges are involved when developing systems to represent or transmit information?

#### Key Concepts and Pedagogy

**Protocols are Creative (and Arbitrary):** In this chapter, students often design their own communication protocols to address a targeted problem. Students may be surprised to find how creative and seemingly arbitrary this process is. This highlights an important understanding that even widely used protocols on the internet were developed by someone to creatively solve a problem. Furthermore, any particular protocol succeeds primarily because the whole computing community agrees to use it.

**Activity Before Concept, Concept Before Vocabulary:** Rather than present the topics covered in this chapter in lecture form, students are presented inquiry-based activities in which they must discover or invent concepts themselves. Once the class has gone through this shared activity, the teacher will lead discussions that help synthesize the concepts they were exploring. Only then is technical vocabulary introduced. This approach is often shortened to “ABC CBV.”

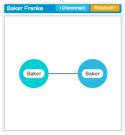
**An Equitable Introduction:** Many aspects of Unit 1 were designed specifically to make it an equitable introduction to computer science. Unlike other CS topics, (like programming, where some students may already have experience), the internet is likely to be both relevant and mysterious to all students. These activities encourage collaboration, inventiveness, and exploration. These features combine to build a positive and supportive classroom environment where it is safe to make mistakes or ask questions. The “ABC CBV” pedagogy ensures all students have a shared experience to refer to before more technical vocabulary is introduced.

## Lesson Progression

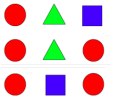
**Lesson 1: Personal Innovations**
Welcome to Computer Science Principles! Groups make a “rapid” prototype of an innovative idea and share it. Students watch a brief video about computing innovations.

**Lesson 2: Sending Binary Messages**
Students collaborate in an iterative design process to make a “bit sending device” using classroom supplies and everyday objects. They develop systems for encoding and sending simple binary messages over a physical distance.

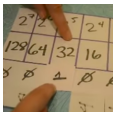
**Lesson 3: Sending Binary Messages with the Internet Simulator**
Students use the Internet Simulator for the first time in this lesson. It’s configured to represent two parties connected on a single shared wire that only holds one of two possible states. Students invent a binary call-response protocol that can overcome the coordination, timing, and synchronization problems that arise when forced to use such a truly binary system.



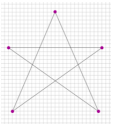
**Lesson 4: Number Systems**
Students will explore the properties of number systems by inventing a number system using only three shapes: a circle, triangle, and a square. This lesson is a precursor to looking at several other number systems important to computing, especially binary and hexadecimal.



**Lesson 5: Binary Numbers**
Students become more familiar with the binary number system by making a “flippy do,” using the binary odometer widget, and practicing binary-to-decimal number conversions.



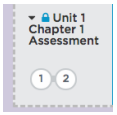
**Lesson 6: Sending Numbers**
Students invent a binary protocol for sending a line drawing represented as a list of grid coordinates (numbers). Students test and hone their protocols using a new version of the Internet Simulator, which is now configured to automatically send and receive streams of bits.



**Lesson 7: Sending Text**
Students invent a system for representing text using binary, incorporating ideas from the previous lesson on representing numbers. Students then learn the official ASCII system for representing text in binary and optionally practice using it on the Internet Simulator.

| Binary | Oct | Dec | Hex | Glyph |
|---|---|---|---|---|
| 100 0000 | 100 | 64 | 40 | @ |
| 100 0001 | 101 | 65 | 41 | A |
| 100 0010 | 102 | 66 | 42 | B |
| 100 0011 | 103 | 67 | 43 | C |
| 100 0100 | 104 | 68 | 44 | D |
| 100 0101 | 105 | 69 | 45 | E |
| 100 0110 | 106 | 70 | 46 | F |

**Unit 1, Assessment 1: Summative Chapter Assessment**
10 question multiple choice assessment covering the material from chapter 1.




## Tools

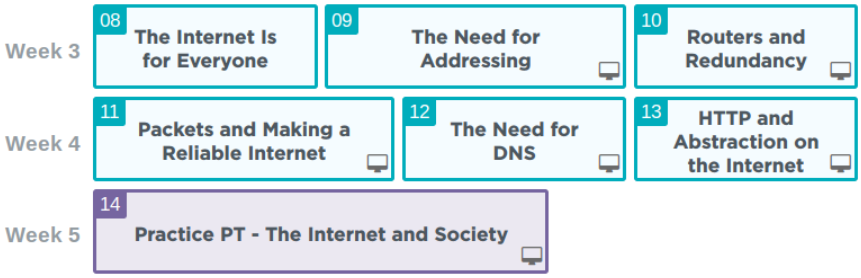
For more detailed information on the tools used in this unit, see the Learning Tools section of this curriculum guide.
This chapter uses the Internet Simulator Widget.

# Unit 1 - The Internet

## Chapter 2 - Inventing the Internet

### Overview and Timeline

In this chapter, students learn how the design of the internet allows information to be shared across billions of people and devices. Making frequent use of the Internet Simulator, they explore the problems the original designers of the internet had to solve and then students "invent" solutions. To conclude the unit, students research a modern social dilemma driven by the ubiquity of internet and the way it works.




### Big Questions

- What problems was the internet designed to solve and how does it solve these problems?
- How has the design of the internet allowed it to grow or evolve?
- Who or what is "in charge" of the internet?
- How should we resolve dilemmas caused by the structure and continuing growth of the internet?

### Key Concepts and Pedagogy

**Building Up the Layers of the Internet:** The internet is a set of rules (or protocols) computers use to communicate. These protocols rely on one another and represent solutions to the problems that arise when multiple computers are connected in a network. When more than two computers are in the network, each will need a unique "address" in order to tell them apart. Since networks often feature complex webs of connections, there need to be rules to route messages so they'll arrive at the intended address. If the network is sometimes unreliable, it'll need a protocol that guarantees messages arrive safely. Just as the creators of the internet did before them, students encounter and then solve these problems, thereby "inventing" the different layers of the internet.

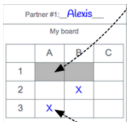
**The Internet Simulator and Inventing the Internet:** This chapter features many different versions of the Internet Simulator, each with slightly more functionality than the last. As they design solutions to problems, the simulator continues to incorporate these solutions, adding features that prevent needing to re-solve them. At the same time, the simulator will exhibit some new behavior or problem that must be solved. In this way students truly move up through the different layers of the internet, inventing the different protocols as they go.

**A Familiar Pedagogy:** Similar to the last chapter, the general approach to learning is through concept invention and using the "ABC CBV" pedagogy. Each lesson explores one of the fundamental problems that had to be solved for internet communication to work. They use robust unplugged activities to illuminate these abstract problems in a physical and experiential way. This approach provides students a common experience to draw on and explicitly avoids privileging students with prior knowledge. Combined with the inherently collaborative nature of using the Internet Simulator, these approaches are designed to create an equitable classroom environment.

## Lesson Progression

**Lesson 8: The Internet is for Everyone**
Students read portions of a memo written by Vint Cerf entitled “The Internet is for Everyone,” a call-to-arms that highlights the benefits of a free and open internet, and identifies threats to this system.

**Lesson 9: The Need for Addressing**
Students invent a protocol (similar to the real Internet Protocol IP) to encode the necessary elements for playing a simplified, but multi-person, game of “Battleship.” Students first play the game unplugged, then use a new version of the Internet Simulator configured to allow a user to broadcast messages to a group.




**Lesson 10: Routers and Redundancy**
Students use a new version of the Internet Simulator configured with simulated IP addresses and routers to explore the benefits (and potential security concerns) associated with routing traffic across the internet. Students should see that messages go through many different routers, that messages may not always take the same path to reach a destination, and that all the traffic is publicly viewable!

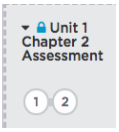

**Lesson 11: Packets and Making a Reliable Internet**
Through an unplugged activity, students are introduced to packets and issues with packets being delayed and dropped. Students invent a protocol to reliably send a message over an unreliable network using the Internet Simulator, which is now configured to be “unreliable” by delaying and randomly dropping packets sent between routers.


**Lesson 12: The Need for DNS**
Through an unplugged activity, students see the difficulties in trying to maintain a universal name-to-IP address mapping system. The Domain Name System (DNS) is introduced and students can experiment with a simplified version using the Internet Simulator.


**Lesson 13: HTTP and Abstraction on the Internet**
Students learn about and investigate HTTP by looking at HTTP traffic generated within their own browser. Students visit a variety of websites and use the browser’s built-in tools to view all the traffic.

**Lesson 14: Practice PT - The Internet and Society**
In this Practice Performance Task, students research and prepare a brief presentation about the controversial issues around either net neutrality or internet censorship. The presentation and artifacts produced should exhibit students' knowledge of the internet.

**Unit 1, Assessment 2: Summative Chapter Assessment**
10 question multiple choice assessment covering the material from Chapter 2.



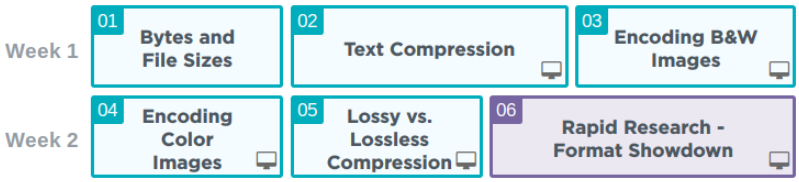

## Tools

For more detailed information on the tools used in this unit, see the Learning Tools section of this curriculum guide.

This chapter uses the Internet Simulator Widget.

# Unit 2 - Digital Information

## Overview and Timeline




This unit explores the way large and complex pieces of digital information are stored in computers and the associated challenges. Through a mix of online research and interactive widgets, students learn about foundational topics like compression, image representation, and the advantages and disadvantages of different file formats. To conclude the unit, students research the history and characteristics of a real-world file format.

## Big Questions

- How are images and other complex information represented in a computer?
- How can we reduce the size of digital information and what tradeoffs are involved?
- Why are there so many different formats for representing the same kind of information?

## Key Concepts and Pedagogy

**Increasing Focus on Research:** Unit 2 includes an increasing focus on research skills students will use throughout the rest of the course and eventually on the Explore PT. Researching computing topics is a challenging skill which students will need to develop separately from the other skills and content knowledge. Lesson 5 and the Rapid Research activity in Lesson 6 in particular explicitly review these research skills as students apply the knowledge they've developed elsewhere in the unit to research the differences between familiar file formats.

**A Familiar Pedagogy:** Many of the lessons in this unit will feel similar to Unit 1, Chapter 1. Students will explore real world concepts and problems in data representation through collaborative problem solving activities. This process is aided through the introduction of two new widgets, the Text Compression Widget in Lesson 2 and the Pixelation Widget in Lessons 3 and 4. As with the Internet Simulator, students can't "break" these tools and so are encouraged to freely explore them with minimal content frontloading to discover the concepts they highlight. In keeping with the "ABC CBV" approach, technical vocabulary is only introduced only once these exploratory activities ensure all students have developed a shared understanding of the concepts.

## Lesson Progression

**Lesson 1: Bytes and File Sizes**
Students are introduced to the standard units for measuring the sizes of digital files: bytes, kilobytes, megabytes, gigabytes, etc., and research the sizes of files they make use of every day.

**Lesson 2: Text Compression**
Students learn that at some point we reach a physical limit of how fast we can send bits. If we want to send a large amount of information faster, we have to find a way to represent the same information with fewer bits - we must compress the data.

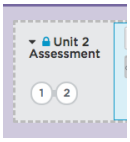

**Lesson 3: Encoding B&W Images**
Students explore methods for encoding digital images in binary, which requires representing metadata, such as width and height, as well as pixel data. Students use the the Pixelation Widget to encode simple black and white raster images.

**Lesson 4: Encoding Color Images**
Students learn about the RGB color encoding scheme and use an updated version of the Pixelation Widget to encode color images. Hexadecimal notation is useful for representing larger groupings of binary digits.

**Lesson 5: Lossy vs. Lossless Compression**
Students learn the difference between lossy and lossless compression. They then research three different real-world file formats for images and sound and compare them using the concepts and vocabulary they've learned through the unit.


**Lesson 6: Rapid Research - Format Showdown**
Students research a real-world file format of their choosing. They will create a short report and artifact presenting their findings and then will present their format to the class, making a case for why their format is the best among all similar formats.


**Unit 2 Assessment: Summative Unit Assessment**
10 question multiple choice assessment covering the material from Unit 2.




## Tools

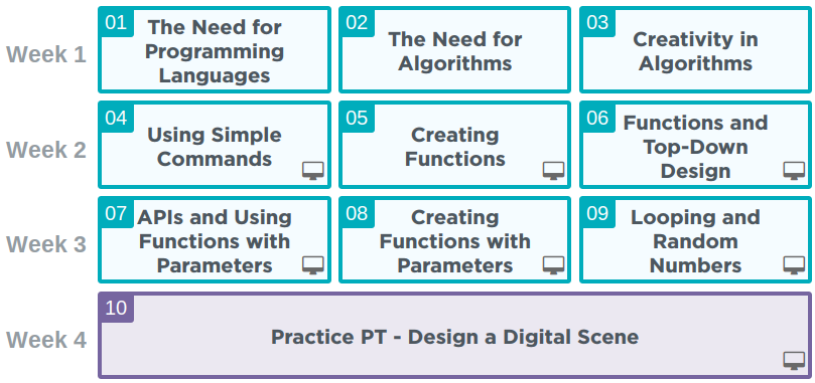
For more detailed information on the tools used in this unit, see the Learning Tools section of this curriculum guide. This unit uses the following tools:

- Text Compression Widget
- Pixelation Widget

# Unit 3 - Intro to Programming

## Overview and Timeline

In Unit 3, students explore the fundamental topics of programming, algorithms, and abstraction as they learn to programmatically draw pictures in App Lab. An unplugged sequence at the beginning of the unit highlights the need for programming languages as well as the creativity involved in designing algorithms. Students then begin working in App Lab where they use simple commands to draw shapes and images using a virtual "turtle." As they're introduced to more complex commands and programming constructs, students learn to break down programming problems into manageable chunks. The unit ends with a collaborative project to design a digital scene.




## Big Questions

- Why do we need algorithms?
- How is designing an algorithm to solve a problem different from other kinds of problem solving?
- How do you design a solution for a problem that is programmable?
- What does it mean to be a "creative" programmer?
- How do programmers collaborate?

## Key Concepts and Pedagogy

**An Unplugged Introduction:** Lessons 1 - 3 are designed to be fun, novel, and challenging for all students, without privileging students with prior programming experience. They introduce core ideas about programming and algorithms by letting students explore and discover them themselves.

**Algorithm Design is Creative:** In Unit 3, students will often want more commands than are provided. By intentionally imposing these limitations, these activities encourage students to creatively combine the limited commands available to solve problems. Often students will find that their approaches differ from those of their classmates while still solving the problem. This approach highlights the fact that algorithm design and programming are creative endeavors for which there are many possible "right answers."

**Programming as a Creative Outlet:** Turtle programming allows students to quickly create fun digital drawings. This unit teaches many important programming concepts, but a primary goal is giving students tools to creatively express themselves with programming.

**Top Down Design:** Top Down Design is the process of breaking down a large problem into layers of successively smaller problems that are easier to solve. The solutions to these smaller problems can then be combined to solve the original large problem. In this unit students learn how to use Top Down Design to break down larger programming tasks, as well as the programming concepts that enable this approach.

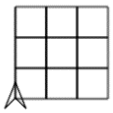
## Lesson Progression

**Lesson 1: The Need for Programming Languages**
Students write instructions for building a small arrangement of LEGO® blocks and trade with a classmate to see if they can follow the commands to construct the same arrangement. The lesson derives the need for a well-defined programming language which leaves no room for interpretation.

**Lesson 2: The Need for Algorithms**
Students design algorithms with a “Human Machine Language” designed to perform operations on playing cards. The lesson highlights the connection between programming and algorithms.

**Lesson 3: Creativity in Algorithms**
Students continue to work with the “Human Machine Language” to solve more problems and challenges.

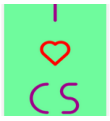
**Lesson 4: Using Simple Commands**
Students use the App Lab programming environment for the first time and become acquainted with the turtle. The chief problem is to find the most “efficient” way to draw an image of a 3x3 grid using a limited set of only 4 commands.



**Lesson 5: Creating Functions**
Students learn to define and use their own procedures (or “functions”) in order to create and give a name to a group of commands for easy and repeated use in their code.

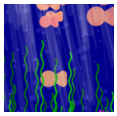

**Lesson 6: Functions and Top-Down Design**
Students learn about top-down design strategies for solving more complex programming problems by breaking the problem down into small parts that can be named and represented as functions.

**Lesson 7: APIs and Using Functions with Parameters**
Students read and use App Lab’s API documentation to learn about new turtle commands that they must use to complete a series of drawing puzzles.



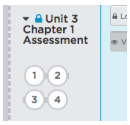

**Lesson 8: Creating Functions with Parameters**
Students practice using and creating functions with parameters to generalize behavior that can vary. They make use of App Lab's randomNumber function to add variation to the scene.

**Lesson 9: Looping and Random Numbers**
Students learn to use a simplified version of a for loop to add repetition to their code



**Lesson 10: Practice PT - Design a Digital Scene**
Students work in groups of 3 or 4 to design and write the code for a program that draws a digital scene of their choosing. Each member contributes portions of the code that are combined at the end to create the full scene. The project includes written reflection prompts similar to those on the AP Performance Tasks.

**Unit 3 Assessment: Summative Unit Assessment**
17 question multiple choice assessment covering the material from unit 3.



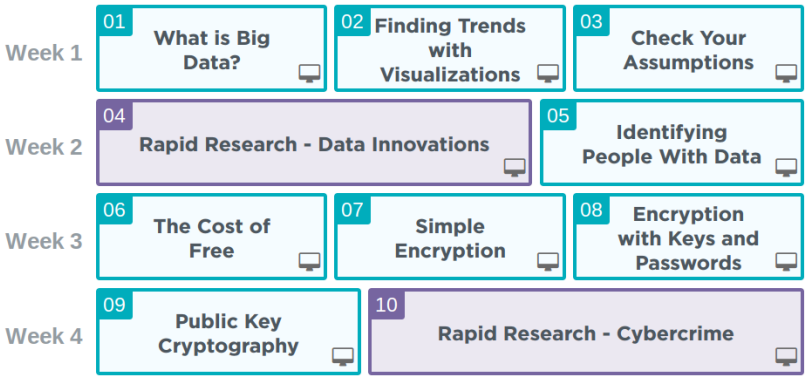

## Tools

For more detailed information on the tools used in this unit, see the Learning Tools section of this curriculum guide.
This unit uses App Lab.

# Unit 4 - Big Data and Privacy

## Overview and Timeline

In this unit students explore the technical, legal, and ethical questions that arise from computers enabling the collection and analysis of enormous amounts of data. In the first half of the unit, students learn about both the technological innovations enabled by data and the privacy and security concerns that arise from collecting it. In the second half of the unit, students learn how cryptography can be used to help protect private information in the digital age.




## Big Questions

- What opportunities do large data sets provide for solving problems and creating knowledge?
- How is cybersecurity impacting the ever-increasing number of internet users?
- How does cryptography work?

## Key Concepts and Pedagogy

**The Pros and Cons of Big Data:** The story of this unit is about coming to terms with the world of Big Data that we now inhabit, and addressing the new modern dilemmas that come along with it. In many ways, this unit acts as a current events unit, since the daily news is filled with examples: should the government get "backdoor keys" to encryption algorithms in order to unlock a cell phone used by a terrorist? Should a social media site be able to use the data it has about you and your relationships to direct advertising at you, or sell information about you to others? These pressing questions have no easy answers, and the goal is to empower students to understand and come to their own conclusions about the balance of benefits and harms resulting from our data rich world.

**Exploring the Foundations of Cryptography:** The activities in the third week around data encryption should look and feel similar to lessons from Units 1 and 2. The general pattern is to introduce a concept through an unplugged activity or thinking prompt, and then "plug it in" by using a widget to explore the concept further. The widgets allow students time to get hands-on with some of the ideas underlying encryption, which are often mathematical in nature.

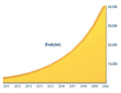
**Rapid Research Lessons:** Many of the lessons in this unit are designed as practice for elements of the Explore Performance Task. In particular, the two "Rapid Research" lessons are good practice for the relatively quick research and writing students will have to do for the Explore PT. The goal is for students to become adept at looking up sources, reading/skimming articles for their main points, and being able to explain both sides of an argument or dilemma related to big data, security and privacy.

**Ready for the Explore PT:** Following the conclusion of this unit students should be ready to complete the Explore PT. If you are teaching this course as an AP it's recommended that after this unit you move on to the Explore PT Prep Unit and then have students complete the actual Explore Performance Task.

**Preparing for the AP Exam:** At the end of this unit is a set of optional data questions that mimic the types of questions students may encounter on the exam. Unlike other chapter assessments, this assessment is not intended to be a summative review. If students are planning to take the AP exam, they should explore these questions and discuss choosing the right answers.

## Lesson Progression

**Lesson 1: What is Big Data?**
Students are introduced to the concept of “big data,” where it comes from, what makes it “big,” how people use big data to solve problems, and how much of their lives are “datafied” or could be.



**Lesson 2: Finding Trends with Visualizations**
Students use the Google Trends tool in order to identify patterns in historical search data. Students present their findings, and must differentiate between explanations of what the data shows versus plausible explanations for discovered patterns.

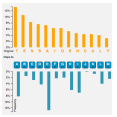
**Lesson 3: Check Your Assumptions**
Students examine the assumptions they make when interpreting data and visualizations by first reading a report about the “Digital Divide,” which challenges the assumption that data collected online is representative of the population at large. Students also evaluate a series of scenarios in which data-driven decisions are made based on flawed assumptions.

**Lesson 4: Rapid Research - Data Innovations**
Students “rapidly research” a topic of personal interest and respond to questions about how that innovation produces, uses, or consumes data.

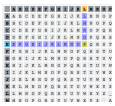
**Lesson 5: Identifying People With Data**
Students investigate some of the world’s biggest data breaches to get a sense for how frequently they happen and what kinds of data is lost or stolen. They then learn how easily individuals can be identified with small amounts of seemingly innocuous information.

**Lesson 6: The Cost of Free**
Students examine some of the economic concerns and consumer trade-offs related to apps and websites that collect and track data about you in exchange for providing you a service free of cost.

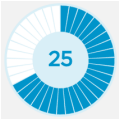
**Lesson 7: Simple Encryption**
Students are introduced to encryption and use a widget to attempt cracking some simple encryption methods.



**Lesson 8: Encryption with Keys and Passwords**
Students use a widget to experiment with the Vigenère cipher to learn about the relationship between cryptographic keys and passwords.

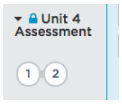


**Lesson 9: Public Key Cryptography**
In this big, multi-step lesson, students learn how the basic mechanics and underlying mathematical principles of public key encryption work. Public key encryption is the basis for most secure transactions on the internet.

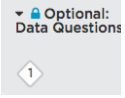



**Lesson 10: Rapid Research - Cybercrime**
Students pick a type of cyber attack or cybercrime and do some “rapid research” to learn more about it. The lesson is a precursor to the Practice Performance Task about Big Data and Security.

**Unit 4 Assessment: Summative Unit Assessment**
9 question multiple choice assessment covering the material from unit 4.




**(Optional) Data Questions**
8 question multiple choice assessment covering data topics that may be on the AP exam




## Tools

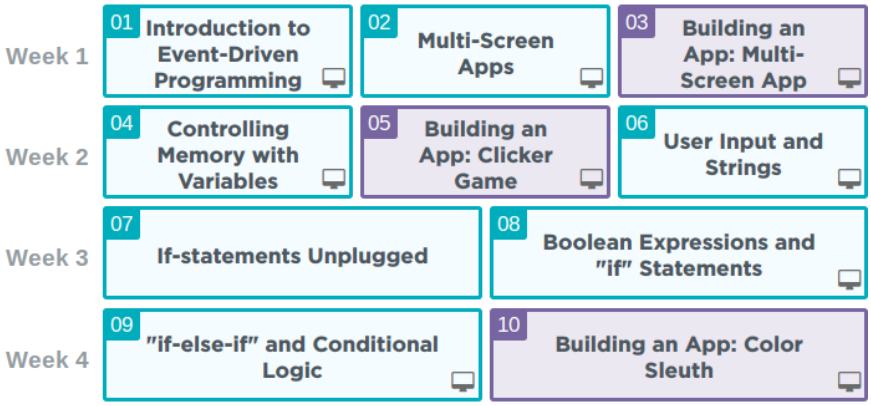
For more detailed information on the tools used in this unit, see the Learning Tools section of this curriculum guide. This unit uses the Frequency Analysis Widget, Vigenere Cipher Widget, and the Public Key Crypto Widget.

# Unit 5 - Building Apps

## Chapter 1 - Event Driven Programming

### Overview and Timeline

This unit continues to develop students' ability to program in the JavaScript language using App Lab. Students create a series of simple applications (apps) that live on the web, each highlighting a core concept of programming. In the first chapter students learn to design apps that respond to user interaction like clicks and key presses. Concepts introduced in this chapter include variables, user input, text strings, Boolean expressions, and if-statements.




### Big Questions

- How do you program apps to respond to user "events"?
- How do you write programs to make decisions?
- How do programs keep track of information?
- How creative is programming?
- How do people develop, test, and debug programs?

### Key Concepts and Pedagogy

**Transitioning to Event Driven Programming:** This unit introduces an entirely new programming style called event-driven programming. The turtle programming in Unit 3 is procedural: you click "Run" and the entire program runs from top to bottom. In event-driven programming you define discrete chunks of code (functions) that should run in response to different user interactions like clicking a button or moving a mouse. This allows for entirely new types of programs, but it can also make writing and debugging code trickier. This chapter focuses on transitioning students to using this powerful new paradigm.

**Scaffolding Programming Concepts:** This unit introduces a number of common programming concepts and then contextualizes them using common features of apps. The typical pattern of instruction is:

1. An unplugged activity to activate prior knowledge and motivate the students' need to learn the concept.
2. Practice programming with the concept through a series of exercises, either in pairs or solo.
3. Build an app using these concepts, following a guided progression. Students are encouraged to personalize these apps while still using the underlying concepts.

**Highlighting Misconceptions, Providing Support:** The concepts covered in this chapter, especially variables, conditional logic and if-statements carry a lot of classic misconceptions. In this chapter students are often led into those misconceptions by asking them to debug or problem-solve around them. This means that there is a risk for some students becoming frustrated or confused by these lessons. As counterbalance a number of supports are provided including high-quality videos, descriptive map levels, and detailed documentation.

**Ready for the Create PT:** At the end of this chapter students have the minimum amount of programming knowledge necessary to complete the Create PT. See the Create PT Prep unit for more information.

### Lesson Progression

**Lesson 1: Introduction to Event-Driven Programming**
Students are introduced to Design Mode in App Lab, which allows students to easily design the User Interface (UI) of their apps and add simple event handlers to create a simple game.

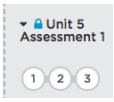

**Lesson 2: Multi-Screen Apps**
Students improve the chaser game by learning how to add multiple “screens” to an app and by adding code to switch between them. Students learn to use console.log to display simple messages for debugging purposes.


**Lesson 3: Building an App: Multi-Screen App**
Students design and create a 4-screen app on a topic of their choosing. Students may collaborate with a classmate as a “thought partner,” similar to the recommendation for the Create Performance Task.


**Lesson 4: Controlling Memory with Variables**
Students learn to create and assign values to variables and are navigated through common misconceptions.

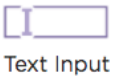

**Lesson 5: Building an App - Clicker Game**
Students learn about global versus local variables and use variables to track the score in a simple game.


**Unit 5, Assessment 1: Summative Variables Assessment**
14 question multiple choice assessment covering the material from lessons 1 - 5 of Unit 5.




**Lesson 6: User Input and Strings**
Students develop a simple Mad Libs® app, learning to collect and process text strings as input from the user.

**Lesson 7: *if* Statements Unplugged**
Students trace simple robot programs on paper to develop a sense of how to read and reason about code with if statements in it. The code is the same pseudocode used on the AP exam.

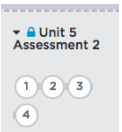



**Lesson 8: Boolean Expressions and if Statements**
Students learn how to write and use if statements in JavaScript by debugging common problems, solving simple problems, or adding conditional logic into an existing app or game.


**Lesson 9: *if-else-if* and Conditional Logic**
Students are introduced to the Boolean (logic) operators NOT, AND, and OR as well as the if-else-if construct as tools for creating compound Boolean conditions in if statements.


**Lesson 10: Building an App - Color Sleuth**
Students follow an imaginary conversation between two characters, Alexis and Michael, as they solve problems and make design decisions in the multiple steps required to construct the “Color Sleuth” app. Students must implement elements of the code along the way.


**Unit 5, Assessment 2: Summative Conditionals Assessment**
17 question multiple choice assessment covering the material from lessons 6 -10 of unit 5.



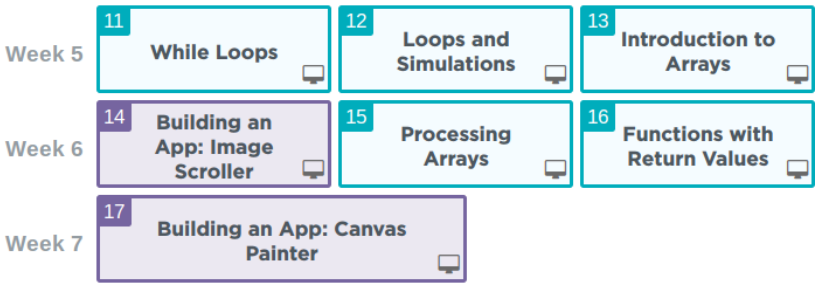

## Tools

For more detailed information on the tools used in this unit, see the Learning Tools section of this curriculum guide. This chapter uses App Lab.

# Unit 5 - Building Apps

## Chapter 2 - Programming with Data Structures

### Overview and Timeline




In the second chapter of Unit 5 students learn to program with larger and more complex data structures. Early in the chapter students return to the study of loops, this time using them to simulate real world events. Next they learn to program with lists of information in order to develop apps that store and process large amounts of data. They will also learn to compare the efficiency of different list-processing algorithms. The final lessons of the chapter introduce advanced programming topics including return values and objects. The chapter concludes with a self-directed project in which students apply all the programming skills and concepts they've learned in the course.

### Big Questions

- How do you write programs to store and process large amounts of information?
- How are real world phenomena simulated on a computer?
- What are "data structures" in a program and when do you need them?
- How are algorithms evaluated for "speed"?

### Key Concepts and Pedagogy

**Use Pair Programming:** The teaching patterns are similar to Chapter 1: introduce and motivate the concept, skill-building and practice, complete a project. Throughout this process students are encouraged to work with a partner using the pair programming model. Projects can be completed individually or with partners, but even in that context we encourage students to ask one another for support.

**Connections to the Human Machine Language:** There is a close connection between the list processing in this chapter and the "Human Machine Language" problems in Unit 3 where students designed algorithms and programs to process a list of playing cards. While the size of the lists is different, the underlying concepts are largely the same.

**Iteration Allows New Types of Programs:** One of the most powerful things computers can do is quickly and precisely perform many computations on large amounts of data. To use this power, students must learn (1) how to control iteration (loops) beyond the simple repeat loop they learned in Unit 3 and (2) how to store and process lists of data rather than single variables. Throughout this chapter, students begin to explore the many applications of these techniques. For example, in Lesson 12 they are used to explore the topic of simulations by virtually flipping a coin thousands of times and tracking the results. In Lesson 17 they're used to build a complex drawing app. While students build many example programs they have only scratched the surface of what these tools allow.

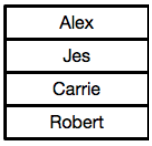
**Preparing for the Multiple Choice Exam:** Throughout the unit students will find a number of practice problems written in the AP pseudocode so that they can practice questions in that style. While students explore lists and iteration in a number of contexts, it is worth noting that using a linear pass over an array (a loop that starts at the front of a list and does something to or with each element one at a time until it reaches the end) is the most sophisticated programming technique students will encounter in the course or AP exam.

## Lesson Progression

**Lesson 11: While Loops**
Students are introduced to the “while loop” construct by first analyzing a flow chart and then by completing a series of programming exercises. The “while loop” repeats a block of code based on a Boolean condition.

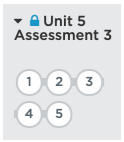

**Lesson 12: Loops and Simulations**
Students make a simple computer simulation to model a coin flipping experiment that is possible, but unreasonable, to do by hand. Students write code that uses while loops to repeatedly “flip coins” (random number 0 or 1) until certain conditions are met.

**Lesson 13: Introduction to Arrays**
Students learn about arrays in JavaScript as a means of storing lists of information within a program. Students build a simple app, My Favorite Things, which stores and cycles through a list of words describing their favorite things.



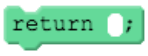

**Lesson 14: Building an App - Image Scroller**
Students extend the My Favorite Things app to manage and display a collection of images instead of words. Students also learn to make the program respond to keys (left and right arrow) by using the “event” parameter that is created when an event is triggered.


**Unit 5, Assessment 3: While loops and introduction to**
19 question multiple choice and free response assessment



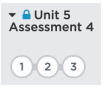

**Lesson 15: Processing Arrays**
In this is long lesson, students learn to use for loops to process lists (arrays) of data in a variety of ways to accomplish various tasks like searching for a particular value or finding the smallest value in a list. Students also reason about linear vs. binary search.


**Lesson 16: Functions with Return Values**
Students learn to write functions that calculate and return values, first through an unplugged activity by playing Go Fish, then by practicing a series of programming exercises, and finally by writing functions that return values in a simple turtle driver app.

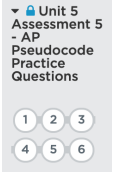



**Lesson 17: Building an App - Canvas Painter**
Canvas Painter is a culminating project that brings together processing arrays, functions with return values, and handling keystroke events. The app allows a user to draw an image while recording in an array every single x,y location the mouse passes over on the canvas. By processing this array in different ways, the image can be redrawn in different styles, like random, spray paint, and sketching.

**Unit 5, Assessment 4: Processing arrays and functions with return values**
12 question multiple choice and free response assessment




**Unit 5, Assessment 5: AP Pseudocode Practice Questions**
21 AP Pseudocode Practice Questions multiple choice assessment



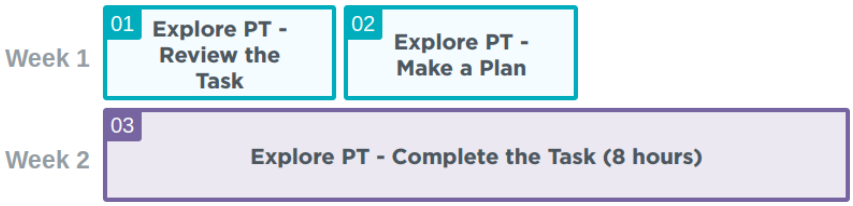

## Tools

For more detailed information on the tools used in this unit, see the Learning Tools section of this curriculum guide. This chapter uses App Lab.

# Explore PT Prep

## Overview

This short unit prepares students to complete the AP® Explore Performance Task (PT). Students will have learned the skills and concepts necessary to complete the task in previous units and will even have seen components of the task itself. This unit fully explains all components of the task and walks students through completing and submitting it.




## Key Concepts and Pedagogy

**Explore PT after Unit 4:** Students are prepared to complete the Explore PT after Unit 4 of the course.

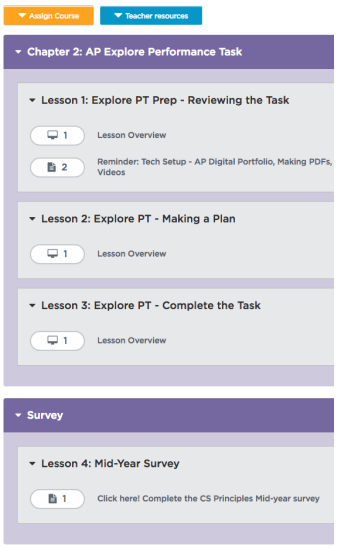
**Highlight Ambiguities with Activities:** It can be challenging to understand the expectations of the Explore PT and the way it is graded. This unit solves this problem through hands-on activities designed to bring these ambiguities to the surface. By grading sample projects or assessing potential project choices in a group setting, students are able to understand what is expected of them and ensure that their projects exceed this bar.

**Survival Guides:** The most significant resource in this unit are the Survival Guides created for each task. In addition to including activity guides for preparation activities, they include instructions for how students can identify good project choices and plan their allotted class time. Checklists for each task help students track their progress as they complete them.

**Practice Earlier in the Curriculum:** Students learn the skills and concepts necessary to complete the performance tasks through the curriculum. Each unit includes at least one practice PT or rapid research project specifically designed to prepare students for different elements of the tasks.

## Lesson Progression

**Lesson 1: Review the Task**
Students review the task directions and scoring guidelines. They then review example performance task submissions and try to assign grades themselves. Afterwards they are given the actual scores assigned by the College Board and identify any misconceptions that arose as a result. Students create their AP Digital Portfolio which they will use to submit their performance tasks.



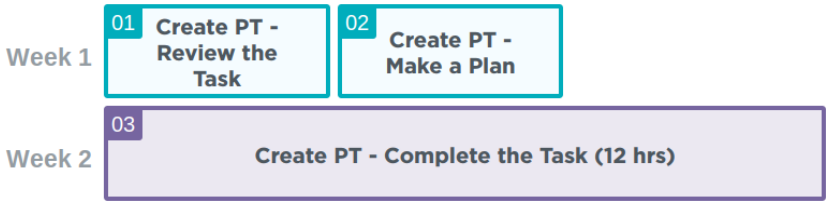

**Lesson 2: Make a Plan**
Students are given a PT "Survival Guide" that includes class activities specifically designed to highlight nuances of the task or clarify expectations. Students use later sections of the guides to brainstorm project ideas and plan their allotted time on the Performance Task.

**Lesson 3: Complete the Task**
Students use the Survival Guide to keep track of their progress as they complete the task. This lesson also contains instructions for how the teacher may help during the PT.

# Create PT Prep

## Overview

This short unit prepares students to complete the AP® Create Performance Task (PT). Students will have learned the skills and concepts necessary to complete the task in previous units and will even have seen components of the task itself. This unit fully explains all components of the task and walks students through completing and submitting it.




## Key Concepts and Pedagogy

**Create PT After Unit 5, Chapter 1:** Students are prepared to complete the Create PT after Unit 5, Chapter 1. If time allows, you may opt to wait until after Unit 5, Chapter 2.

**Highlight Ambiguities with Activities:** It can be challenging to understand the expectations of the Explore PT and the way it is graded. This unit solves this problem through hands-on activities designed to bring these ambiguities to the surface. By grading sample projects or assessing potential project choices in a group setting, students are able to understand what is expected of them and ensure their projects exceed this bar.

**Survival Guides:** The most significant resources in this unit are the Survival Guides created for each task. In addition to including activity guides for preparation activities, they include instructions for how students can identify good project choices and plan their allotted class time. Checklists for each task help students track their progress as they complete them.

**Practice Earlier in the Curriculum:** Students learn the skills and concepts necessary to complete the performance tasks throughout the course. Each unit includes at least one Practice PT or Rapid Research project specifically designed to prepare students for different elements of the tasks.

## Lesson Progression

**Lesson 1: Review the Task**
Students review the task directions and scoring guidelines. They then review example performance task submissions and try to assign grades themselves. Afterwards they are given the actual scores assigned by the College Board and identify any misconceptions that arose as a result. Students create their AP Digital Portfolio, which they will use to submit their performance tasks.

**Lesson 2: Make a Plan**
Students are given a PT “Survival Guide” that includes class activities specifically designed to highlight nuances of the task or clarify expectations. Students use later sections of the guides to brainstorm project ideas and plan their allotted time on the Performance Task.

**Lesson 3: Complete the Task**
Students use the Survival Guide to keep track of their progress as they complete the task. This lesson also contains instructions for how the teacher may help during the PT.

# Learning Tools

Many of the learning tools used in the CS Principles curriculum been developed in-house at Code.org. The three major categories of tools are **widgets, the Internet Simulator,** and **App Lab.**

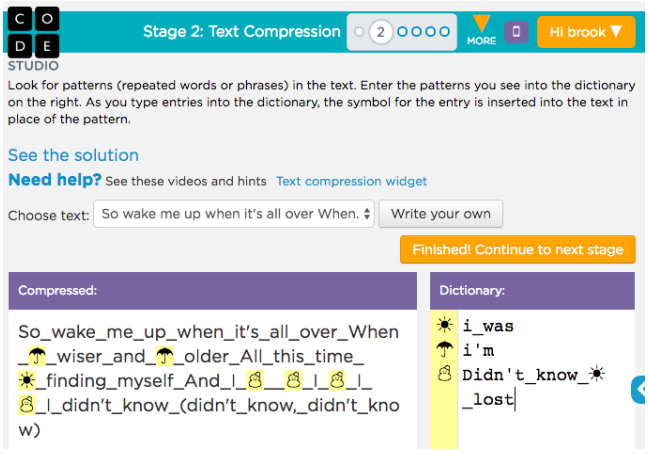
## Widgets

Widgets are small digital tools that act as a playground for exploring and experimenting with a CS concept. Widgets are meant to promote discovery and creativity within a fairly narrow scope where there are typically no right or wrong answers. One way of thinking about widgets is that they are a "plugged in" version of an unplugged activity. There is often a paper and pencil corollary, but a widget will enforce rules and automate processes, letting you experiment with different approaches to problems more quickly.

Below, we briefly describe each widget used in the course, the concepts they cover, and connections to other parts of the curriculum. For a link to stand-alone versions of all widgets head to code.org/widgets.

### Text Compression Widget

**Where in the curriculum:** Unit 2, Lesson 2




**Description**

This widget lets students interactively experiment with compressing a piece of text by identifying patterns in text, storing those patterns in a "dictionary," and replacing the repeated pattern with a 1-byte symbol to create a compressed version of the text. The widget updates with every keystroke and also performs the compression calculations, so you can see if you're increasing or decreasing the total file size in real time. Since figuring out the optimal amount of compression is a computationally hard problem (i.e. there is no known algorithm to find or verify that the optimal compression has been found), students can experiment with many different approaches rather than focusing on finding the 'right' answer. The most intriguing idea to play with is figuring out how to best harness the power of representing patterns of patterns. Done effectively, it can dramatically improve compression; done incorrectly, the file will end up even bigger than when you started!

**Concepts**

The primary concept here is related to lossless compression, but the overarching concept is about abstraction in the representation of information. Compressing text this way can be viewed as a logical extension of text representation in binary, which is explored throughout Unit 1. The challenge is to to think about how one can precisely represent the exact same information with fewer bits. The technique used in this widget - maintaining a dictionary of repeated patterns of text - is used in ZIP compression, and is also more or less the same technique used to compress images in GIF format.

**Curriculum connections**

This widget is a very fertile example to refer back to later in the course in two main areas. First, the kinds of analysis and problem solving students do in finding repeated patterns and then expressing those patterns as a single reusable abstraction is very similar to the kinds of thinking students do in Unit 3 when developing procedures in programming. Second, this activity has a strong relationship to the computationally hard problems upon which modern encryption relies, which we address in Unit 4 of the course.

## Pixelation Widget

**Where in the curriculum:** Unit 2, Lessons 3 - 4

### Description

This widget lets students compose an image “in binary” by filling in binary information and the widget renders the image that the binary represents. It’s like having an instant binary interpreter that obeys the rules of the agreed upon image format. The widget has a few variants of increasing sophistication that are used over a few lessons. It starts with a very simple black-and-white image format, and ends with up to 24 bits of color information for each pixel.

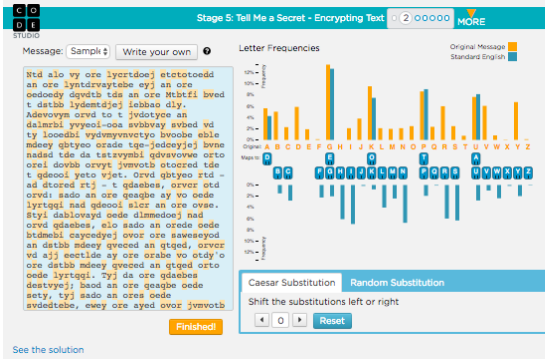
### Concepts

What students will grapple with the most is understanding the RGB color system and the tradeoffs between the number of bits needed to represent an image (file size) and how precise the color information is. This is also a great tool for seeing the benefits of the hexadecimal number system for representing binary information. A practical takeaway should be an understanding of why an RGB color is broken into red, green, and blue values that are each represented with a number between 0-255, and the factors that influence image file sizes and how they get so large when uncompressed.

### Curriculum connections

You can refer back to this lesson when RGB colors come up in the programming unit. You can also return to this activity if the idea of image compression comes up in the next lesson about lossy compression and file formats.

## Frequency Analysis Widget




**Where in the curriculum:** Unit 4, Lesson 7

### Description

This widget lets you play with two classic substitution ciphers, one known as the Caesar Shift (encryption by shifting each letter of alphabet the same amount) and random substitution (encryption via a 1:1 substitution of one letter for another, but randomly assigned as opposed to a uniform shift).

### Concepts

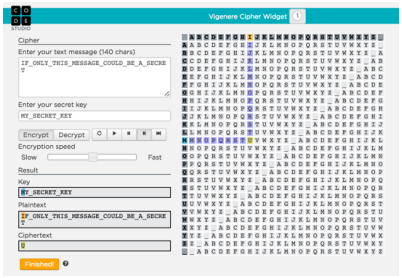
More than anything this tool is meant to expose how simple it is to crack a substitution cipher when armed with a tool that does a very simple frequency analysis. Students will also get a feel for the kinds of techniques that have been used historically to encrypt secret messages, which is a foundation for later discussions about current encryption techniques. The widget is also a concrete thing you can use to point out key terms that come up in encryption and security contexts: cipher, encrypt, decrypt, symmetric encryption, key, plaintext, crack, etc.

### Curriculum connections

The distance between a protocol for encoding information (including image encoding, text compression etc.) and encryption is pretty short. You might refer back to the text compression widget in particular to ask whether or not text compression is a form of encryption.

## Vigenere Cipher Widget

**Where in the curriculum:** Unit 4, Lesson 8




### Description

This widget is used in the same lesson as the the random substitution cipher, and allows students to play with a more sophisticated encryption technique that was considered (basically) unbreakable for a very long time. The Vigenere cipher is similar to the Caesar or random substitution cipher, but the shift changes for each letter based on a secret key.

### Concepts

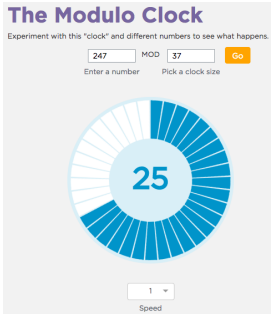
This tool is gives students a sense of the relationship between password strength and the strength of the resulting encryption. While modern encryption doesn't work this way anymore, the root of the concept is the same. It is an example of strong symmetric encryption - one where the key to encrypt and decrypt is the same. The message is only as secure as your ability to choose a strong password and keep it out of the wrong hands.

### Curriculum connections

Though not given by name, this is the same technique demonstrated in the encryption video shown in Unit 4, Lesson 8. In the video the widget uses a numeric key (the numbers 0-9) to dictate the shift rather than letters of the alphabet, but you can connect what's in the video to this widget. After using the Caesar and Vigenere widgets, an interested student can further explore history of cryptography.

## Public Key Crypto Widget

**Where in the curriculum:** Unit 4, Lesson 9




### Description

This widget allows students to interact with a form of asymmetric encryption (one in which the keys to encrypt and decrypt are different) that mimics modern Public Key Cryptography. Students act out the roles of two people trying to send secure messages back and forth with an eavesdropper in the middle. The exchange should demonstrate how it's easy for Alice to send a Bob a secret message without agreeing on a secret password ahead of time, and in such a way that the woman-in-the-middle (Eve) has no way to determine the individual keys other than trying every password combination possible.

### Concepts

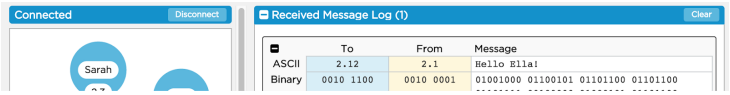
This widget lets students experiment with public key cryptography, which can be a very tricky concept for novices. This lesson is also relies more heavily on mathematics, since certain mathematical properties must exist between two keys when one can only encrypt and the other can only decrypt. The widget also shows a visual way of representing the mathematical operation of modulo (as a clock). The modulo operation is at the heart of making "one way" functions (i.e. things that are easy to compute in one direction, but hard to reverse).

### Curriculum connections

Since public key cryptography is the most common form of encryption in use today (including secure web sites), connections to real life examples are abundant. You can appeal to this activity in almost any discussion about modern encryption and how it works. It explains why, for example, a company can make encryption software in such a way that they cannot reverse the encryption themselves.

# Internet Simulator

**Where in the curriculum:** Unit 1

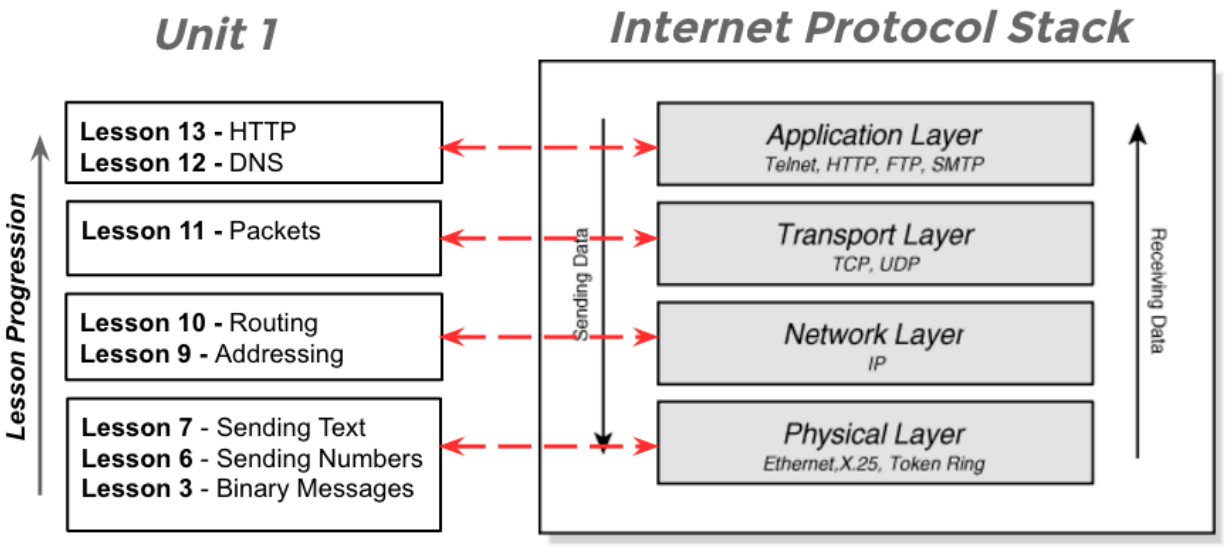



**Description**

Similar to a widget, but much larger in scope, the Internet Simulator is designed to let students visualize, experiment with, and solve different kinds of problems associated with networked computers in a hands-on way. Often these problems involve inventing a communication protocol, or inventing ways to encode information that makes transporting it over the Internet feasible.

It is essential to note that we use the Internet Simulator for much more than teaching Internet protocols. The Internet Simulator contextualizes exploration of deeper concepts in computer science, like the use of abstraction-to-solve problems and the binary representation of information. The goal of the Internet Simulator is not merely to present the functionality of the different layers of the internet, but to provide an opportunity for students to reason about why those structures exist and even develop their own solutions to the problems solved by the systems of the internet.

The simulator is configured differently in each lesson to enforce different rules or to expose different behaviors of the internet that students must creatively problem solve around. Specifically, each version of the Internet Simulator is configured to mirror a high level version of the layered Internet Protocol stack. With each lesson the Internet Simulator changes to incorporate the solution to the previous problem students solved. In this way we work from the bottom up, first solving physical coordination problems with sending bits back and forth, then addressing (IP), then packeting (TCP), then name-to-address mapping (DNS), and finally HTTP.



## Internet Simulator Configurations

The Internet Simulator incrementally gains new features through Unit 1. In general the solution students come up with in one lesson will be similar to the new features added in the next lesson. The table below summarizes this process.

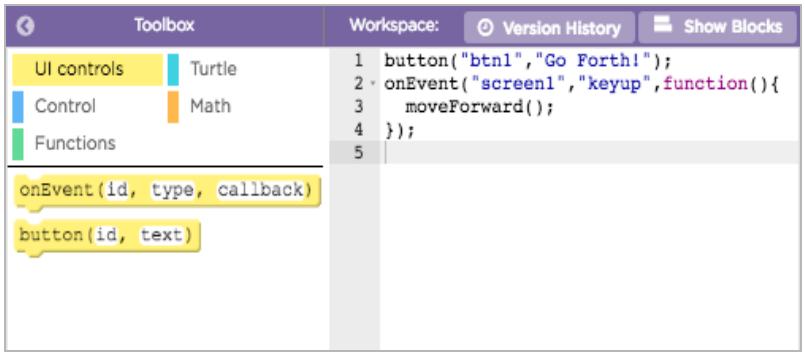
| Lesson | Configuration | Problem |
|---|---|---|
| **Lesson 3** Sending Binary Messages with the Internet Simulator | **Sending Bits on a Shared Wire ("A/B Netsim")** Simulates two computers connected by a wire that can hold one of two states - state A or state B. Users can read or set the state of the wire at any point. | Students create rules for when to set and read the shared wire in order to communicate. |
| **Lesson 6** Sending Numbers | **Sending Numbers (Binary)** Simulates two computers that can send and receive streams of bits (0s and 1s). Messages send and receive automatically without worrying about timing. You can also view the decimal versions of the binary numbers by setting a "chunk size." For example, if you receive 16 bits, that could be one 16-bit number, two 8-bit numbers, four 4-bit numbers, etc. | Students create rules to encode a list of numbers that represent the coordinates of line drawing. In particular they must agree on a chunk size and what different chunks represent. |
| **Lesson 7** Sending Text | **Sending ASCII (Binary/Decimal/ASCII text)** Similar to the previous version but you are now also shown the ASCII (text) representation of the binary messages sent between partners. | Students explore the relationships between between binary, decimal, and ASCII representations. Use of the Internet Simulator is optional. |
| **Lesson 9** The Need for Addressing | **Broadcasting Messages ("Broadcast mode")** This is the first "networked" configuration. Multiple people (up to 6) join a small network, and every message sent is "broadcast" to all the others simultaneously. | Students create rules to ensure that messages get to and from their intended recipients. They must invent an addressing protocol similar to IP. |
| **Lesson 10** Routers and Redundancy | **Routers and Addresses ("Router Mode")** The entire class joins one network. Each person is assigned an 8-bit "IP address." When you start, you "join" a router, which also has an address. You must enter the proper "IP address" for a message to get the intended recipient and each message "hops" across multiple routers to get to its final destination. A router log records each individual hop messages make through the network. | Students explore how traffic is routed through a network and some of the privacy / security concerns that arise as a result. They also learn how redundant paths between routers support the growth of the internet. |
| **Lesson 11** Packets and Making a Reliable Internet | **Packets and Reliability ("Router Mode with dropped packets")** Long messages are split into packets. Packet size is limited to force the use of multiple packets. Traffic is routed, but roughly 10-20% of packets get "dropped" or lost on the way to their destination. | Students create rules that can reliably get all the pieces of information to the intended destination. Their system will likely include numbering packets and rules for requesting and re-sending missing packets, similar to TCP. |
| **Lesson 12** The Need for DNS | **Automatic DNS ("DNS mode")** Users' IP addresses are hidden, but each router has a DNS server whose IP address is known. By sending a GET request to the the DNS server for example: "GET janesmith1" you can discover classmates' IP addresses. | In this configuration This mode is primarily used as an investigation into the rudiments of DNS more than solving a problem. In the lesson the problem is solved as an unplugged activity. |

# App Lab

**Where in the curriculum:** Unit 3 and Unit 5

**Description**

App Lab is an Integrated Development Environment (IDE) for building web applications in JavaScript. The tool is designed for new learners with the general idea that a student should be able to take an idea in their head and rapidly create a functional prototype in App Lab. A powerful feature of App Lab is that with it you can program either by drag-and-drop blocks or by typing text, and you can easily toggle back and forth between them. This allows for the best of both worlds: composing a piece of code with block structures, but getting into the text to tweak it.




App Lab is also chock full of supports for learners and users including:

- integrated documentation with fully working examples
- interactive debugging console
- a full debugger with breakpoints and line stepping
- WYSIWYG “design mode” that lets you compose an app screen with drag-and-drop HTML/CSS.

Like any full-fledged programming environment, taking all of App Lab in at the beginning can be intimidating. Thus, when used in the curriculum, the programming “toolbox” is scoped to the lesson or problem at hand. This dramatically reduces cognitive load and allows the student to focus on solving the problem within the constraints of the environment. As the course proceeds, more and more of the commands and features of App Lab are exposed.

# Unplugged and Plugged Activities

## Unplugged Activities

**What are they?**

We refer to activities where students are not working on a computer as “unplugged.” Students will often be working with pencil and paper, or physical manipulatives.

**How are they used?**

Unplugged activities are more than just an alternative for the days when the computer lab is full. They are intentionally placed, often kinesthetic, opportunities for students to digest complicated concepts in approachable ways. Often an unplugged activity sets the stage for a subsequent “plugged” lesson investigating the same concept. Both are vital pieces of the curriculum. Unplugged lessons are particularly good for building and maintaining a collaborative classroom environment, and they are useful touchstone experiences you can refer to when introducing more abstract concepts.

**Tips for Effectively Teaching Unplugged Activities**

- Don’t skip these activities!
- Teach units in the order they are written. The sequence is designed to scaffold student understanding.
- Help students identify the computer science concepts underlying these approachable activities.
- Refer back to unplugged activities to reinforce concepts in subsequent plugged lessons.

## Plugged Activities

**What are they?**

We refer to activities where students are working on a computer as “plugged.” Students may be conducting research, completing a programming assignment, or using an interactive “widget” (see the Learning Tools section of this curriculum guide for details).

**How are they used?**

Plugged activities are designed to allow students to get hands-on with tools and concepts. That said, plugged lessons typically have many of the same features of their unplugged counterparts. Lessons will begin and end with discussions or activities that help motivate and synthesize learning. Students are encouraged and often even required to work with one another. Key moments for you to check in with your students are noted in lesson plans. Students will be using a computer, but the ways students interact with each other and your role as the teacher should remain largely unchanged.

**Tips for Effectively Teaching Plugged Activities**

- Use warm ups, wrap ups, and suggested check-ins to ensure students are synthesizing concepts.
- Encourage students to work with one another to maintain the collaborative classroom culture more easily established during unplugged activities.
- Highlight connections between plugged activities and their unplugged counterparts.
- “Plugged” doesn’t mean the computer is the students’ teacher! If anything, you will need to take a more active role in checking student progress since it’s hard to know what’s happening when students are working on screens.

# Teaching and Learning Strategies

The instructional strategies listed below are recommended for use throughout the curriculum. We believe these instructional strategies lead to positive classroom culture and ultimately student learning.

## Lead Learner

**What is it?**

The curriculum has been written with the idea that the instructor will act as the lead learner. As the lead learner, your role shifts from being the source of knowledge to being a leader in seeking knowledge. The lead learner's mantra is: "I may not know the answer, but I know that together we can figure it out." The philosophy of the lead learner is that students can benefit from having a model to demonstrate the learning process. Being a lead learner doesn't discount the need for a teacher to develop CS content expertise, but it does allow for you to be open with your students about your own learning process; you can start teaching CS Principles without being a master of all the content, and learn alongside your students. To be successful with this style of teaching and learning, the most important things are modeling and teaching *how to learn.*

**How does it connect to the curriculum?**

CS Principles is written assuming the teacher is new to computer science and includes many supports designed to help them learn content alongside their students. Lessons include teacher-facing commentary explaining underlying CS concepts and pedagogy, engaging videos are provided to introduce potentially unfamiliar concepts, and example solutions are provided for both paper activity guides and programming activities. Activities are structured in a way that encourages students to engage with concepts without first relying on lecture, allowing you to focus on facilitating the task at hand and modeling effective learning techniques.

We believe that the lead learner technique represents good teaching practice in general. Acting as the lead learner is an act of empathy toward your students and the challenges they face in learning material for the first time. One important job of the teacher in the CS Principles classroom is to model excitement about investigating how things work. A lead learner asks motivating questions about why things work the way they do, or how we as a class might figure it out. With your guidance, students will learn how to hypothesize; ask questions of peers; test, evaluate, and refine solutions collaboratively; seek out resources; analyze data; and write clear and cogent code.

**How do I use it?**

- Model the steps you would go through as a learner of a new subject. Explain the different questions you ask yourself along the way and the ways you go about finding answers.
- Be open to making mistakes in front of students so that they see it is part of the learning process.
- Don't give an answer right away, even if you know it. Ask guiding questions that allow students to discover their own solutions.
- Allow students to dive right into an activity with minimal frontloading. A lead learner recognizes that investigation, mistakes, and iteration are important parts of the learning process.
- Encourage students to rely on each other for support and normalize asking neighbors for help.
- Approach the curriculum as a new learner yourself to help build empathy with your students. Avoid reliance on answer keys and example solutions to drive your learning.
- Actively monitor your own learning and seek external resources or assistance when necessary.

## Journaling

**What is it?**
Journaling can take many different forms, but in general it's a tool for individual reflection in a form that can be revisited as students develop their skills and understanding. This provides an important opportunity for students to synthesize and reflect on their own learning in a personal way and record their growth throughout the course.

**How does it connect to the curriculum?**
CS Principles provides frequent opportunities for student journaling. Most lessons begin and end with a thinking prompt that students can respond to in their journal. You may opt to have students compile vocabulary, record questions, or even complete some activities in their journal. When students are asked to journal, it is done with the assumption that they will have access their journal writings throughout the course to use as a tool for review and reflection. Journaling also has benefits as a precursor to small group or class discussions (see Think-Pair-Share below).

The medium used for journaling can vary depending on classroom needs. Whichever format you choose should allow for consistent access by both the student and the teacher. The most common approaches include:

- **Physical Notebooks:** We recommend that notebooks be kept together and not allowed to leave the classroom. Composition book style binding tends to be more effective for this purpose, rather than spiral-bound notebooks.

- **Digital Documents:** Whether you use an online document, a blogging platform, or another computer-based tool, the most important thing to consider is your access as a teacher. Find a tool that allows you consistent access to the journal so that you may use it to check for understanding.

**How do I use it?**
- Provide students a journal at the beginning of the school year
- Prompt students to journal about specific challenges or bugs they encounter
- Give students time to revisit previous journal entries and reflect on their growth

## Think-Pair-Share

**What is it?**

Think-Pair-Share is a three part activity where students are presented with a problem or task to work on.

**Think:** First, students work individually. Working individually gives students the opportunity to collect their thoughts before communicating them with others. They should write down their thoughts in a journal for later sharing.

**Pair:** Once students have had time to work individually, they then enter the "Pair" stage where they work with a small group. These groups can consist of two or three students. The group discusses the thoughts each member collected during the "Think" stage. The goal is for students to engage in a low-risk discussion where they get a chance to share their ideas with others. This activity is especially useful in the early stages of developing collaborative skills such as attentive listening to a partner.

**Share:** Finally, the groups will share out some of the ideas they discussed to the whole class and the discussion will continue as needed in the whole group setting. This allows major ideas to bubble up to the whole group, where everyone can hear and benefit from them.

**How does it connect to the curriculum?**

Almost every lesson in the CS Principles curriculum involves some kind of discussion that uses a version of Think-Pair-Share. It's one of the most common practices used for warm ups and wrap ups. Think-Pair-Share is used for these discussions as it gives students time to think on their own and engage with the content before talking to someone else. When students talk to their partner it should be a low risk environment to try out an idea. It also allows everyone to play a part in the discussion, even if they don't like talking in the whole class environment.

**How do I use it?**

- Whenever you are using a discussion prompt, consider giving students time to work individually and then with a partner before bringing the discussion to the whole class.
- View Think-Pair-Share as a way for the class to learn from each other. As the lead learner you should direct the conversation without giving away answers or cutting off the conversation too early.

## Peer Feedback

**What is it?**
Peer feedback is the practice of students sharing their work with one another in order to prompt discussion, solicit suggestions, and iteratively improve their work. Peer feedback provides students opportunities to learn from each other, both by seeing ways others approach the same problem and by incorporating feedback to improve their own work.

**How does it connect to the curriculum?**
Throughout the CS Principles curriculum, there are many activities that have structured moments for students to give each other peer feedback. When lessons call for students to design a solution to a problem, for example, they typically will exchange early drafts with classmates to test ideas and identify potential improvements. Research and programming projects call on students to present their work to classmates in order to share what they have learned and collect ideas for approaching future projects. Many rubrics are written with the express intention that students use them to assess one another's work. These and other peer feedback opportunities integrated throughout the curriculum allow students to get quick, authentic, and personalized feedback about their work and thinking.

**How do I use it?**

- Create a structured peer feedback process.
- Decide who is giving who feedback.
- Allow students to share some areas that they would like feedback on.
- Give students time to provide feedback.
- Give students time to respond and incorporate feedback.
- Provide examples of constructive feedback.
- Have students use sentence starters for their feedback such as: I like… , I wish… , What if...
- Treat this as a skill that students develop throughout the course and which they will need to be taught.

## Pair Programming

**What is it?**

Pair programming is a technique in which two programmers work together at one computer. One, the driver, writes code while the other, the navigator, directs the driver on the design and setup of the code. The two programmers switch roles often. Pair programming has been shown to:

- improve computer science enrollment, retention, and students' performance
- increase students' confidence
- develop students' critical thinking skills
- introduce students to the “real world” working environment

**How does it connect to the curriculum?**

In CS Principles, there are many lessons on the computer (plugged activities) during which students work with a partner to in a programming skills or otherwise work with a digital tool. Whether or not the practice of Pair Programming is explicitly identified in the lesson, it is always an option. Pair programming can help to foster a sense of camaraderie and collaboration in your classroom during sets of plugged lessons. It has been shown to increase the enrollment, retention, and performance of students in computer science classes. It promotes diversity in the classroom by reducing the so-called “confidence gap” between female and male students, while increasing the programming confidence of all students.

**How do I use it?**

To get students pair programming:

1. Form pairs
2. Give each pair one computer to work on
3. Assign roles
4. Have students start working
5. Ensure that students switch roles at regular intervals (every 3 to 5 minutes)
6. Ensure that navigators remain active participants

It can be hard to introduce pair programming after students have worked individually for a while, so we recommend that teachers start with pair programming in the first few plugged lessons. Just like any other classroom technique, you may not want to use this all the time as different types of learners will respond differently to working in this context. Once you have established pair programming as a practice early on, it will be easier to come back to later.

**Resources**

Code.org also has a feature to help both students get “credit” on their accounts for the work they do together. Check out the blog on Pair Programming:
teacherblog.code.org/post/147349807334/try-pair-programmingtrack-the-progress-of

Videos (Created for CS Fundamentals, but still applicable):

- For Teachers: youtu.be/sxToW3ixrwo
- For Students: youtu.be/vgkahOzFH2Q

The National Center for Women & Information Technology (NCWIT) has a great resource about the benefits of pair programming. Check it out at: www.ncwit.org/resources/pair-programming-box-power-collaborative-learning

## Debugging

**What is it?**
Debugging is the practice of finding and fixing problems. While debugging classically is used only in reference to fixing problems in program code, in this curriculum students will be asked to debug work in a variety of digital and pencil-and-paper contexts.

**How does it connect to the curriculum?**
Finding and fixing errors is an important skill in many computer science contexts that is emphasized repeatedly through the curriculum. For example, in programming units students will encounter explicit debugging activities where they are asked to identify and fix bugs in provided code. Students will also debug work in a number of contexts outside of programming. Lessons using the Internet Simulator or widgets (see the Learning Tools section of this curriculum guide for details), for example, are typically framed around a bug or challenge that students must solve. While students are not writing program code, they are still creating structured solutions to a problem where careful attention to detail or unexpected behavior is critical.

It's important to build a culture of constant debugging, as this isn't an activity that is done in isolated moments. As with most things, people get better at debugging by doing it! That said, reflective strategies can help students learn more from debugging. Encourage students to talk about their bugs and how they were able to address them. Students may create bug logs in their journals, or a bug poster for the classroom. If students are too specific with the bugs that they have found, consider reframing what they say into something more generally useful (e.g. "The 'r' and the 'c' were switched." could become "My keyword was not spelled correctly.")

**How do I use it?**

- Emphasize debugging as a natural and expected component of creating in any CS context.
- Celebrate discovering (and fixing) new types of bugs to normalize the debugging process.
- When trying to find the source of a bug have students read their code aloud, line by line, explaining the purpose of each command.
- Ask questions about the code (and what changes were made when the bug was introduced), making sure that the students can clearly explain how the code is intended to work
- Avoid finding the bug for students, or being too specific with your questioning
- Encourage students to ask aloud the same questions that you ask them when helping them debug.
- Reinforce debugging strategies even in contexts where students aren't programming.

# Course Resources

The CS Principles curriculum is made up of student-facing and teacher-facing components. Teachers will access curriculum materials in two different places on the Code.org website: our Code Studio platform and in the teacher-facing curriculum. The table below outlines what you can do in each of these places:

| Code Studio | Teacher-facing Curriculum |
|---|---|
| • Access all online student-facing lesson materials<br>  ○ Review completed student work, including program code and assessment questions<br>• Create and manage sections of students, including assigning courses and lessons to students | • Access teacher-facing lesson plans that provide detailed context for how to deliver lessons<br>• Navigate links to all printable materials needed for the course<br>• Explore course resources such as: standards mapping, vocabulary lists, code documentation, PDFs of lessons, etc. |

The following pages contain an overview of the layout and organization of these important course resources.

## Code.org Website

Sign in to Code.org with your teacher account. The website header will help you navigate the site:

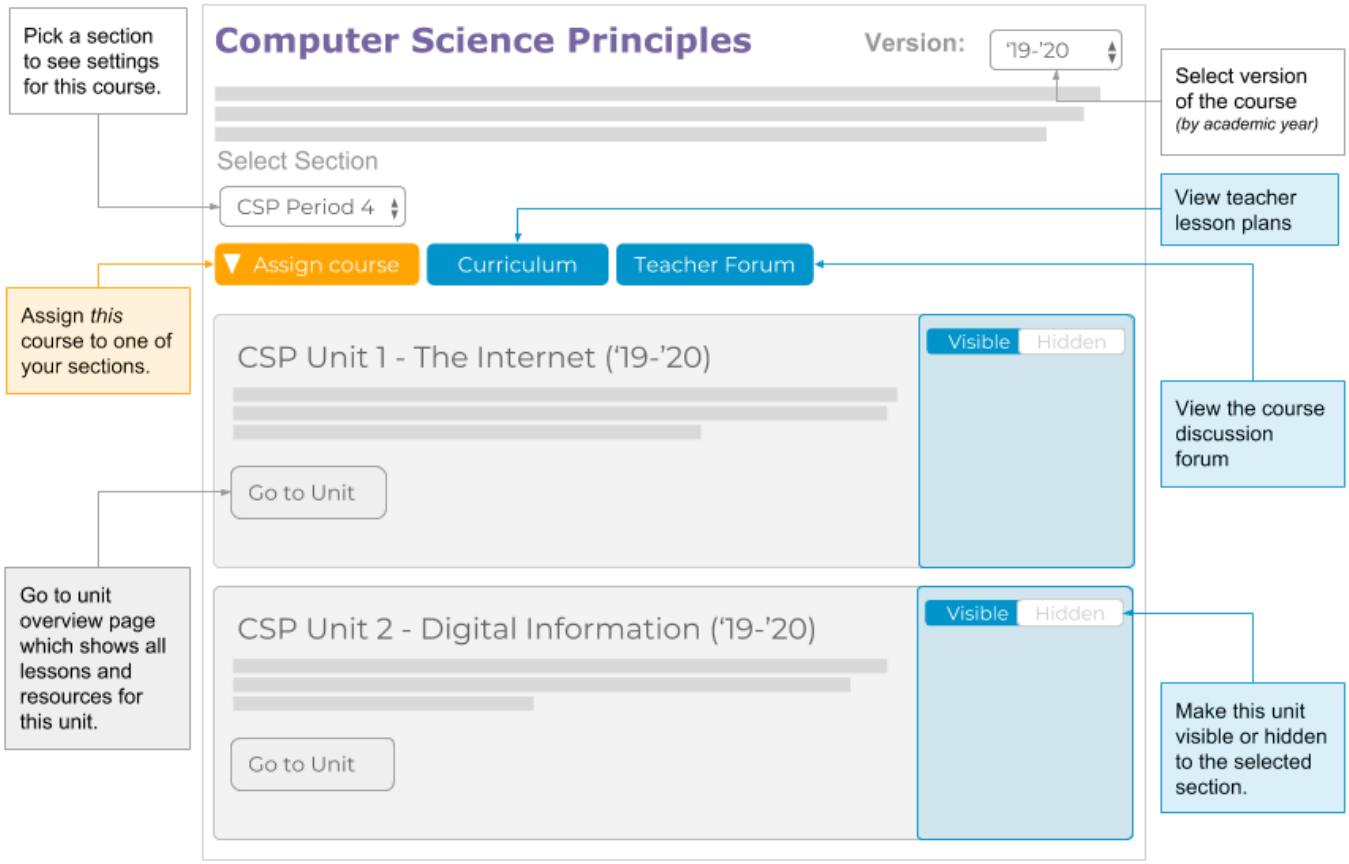

The Code.org home page is the starting point for everything in the curriculum. To get started with your students, you will need to create a section. For details on how to create a section, visit the **getting started** support articles at support.code.org.

Once you've assigned your CS Principles students to a section, a tile will appear on the homepage that can be used to access the course overview page. This is your starting point for lesson planning and all the resources you need to teach the course.

# Course Overview Pages

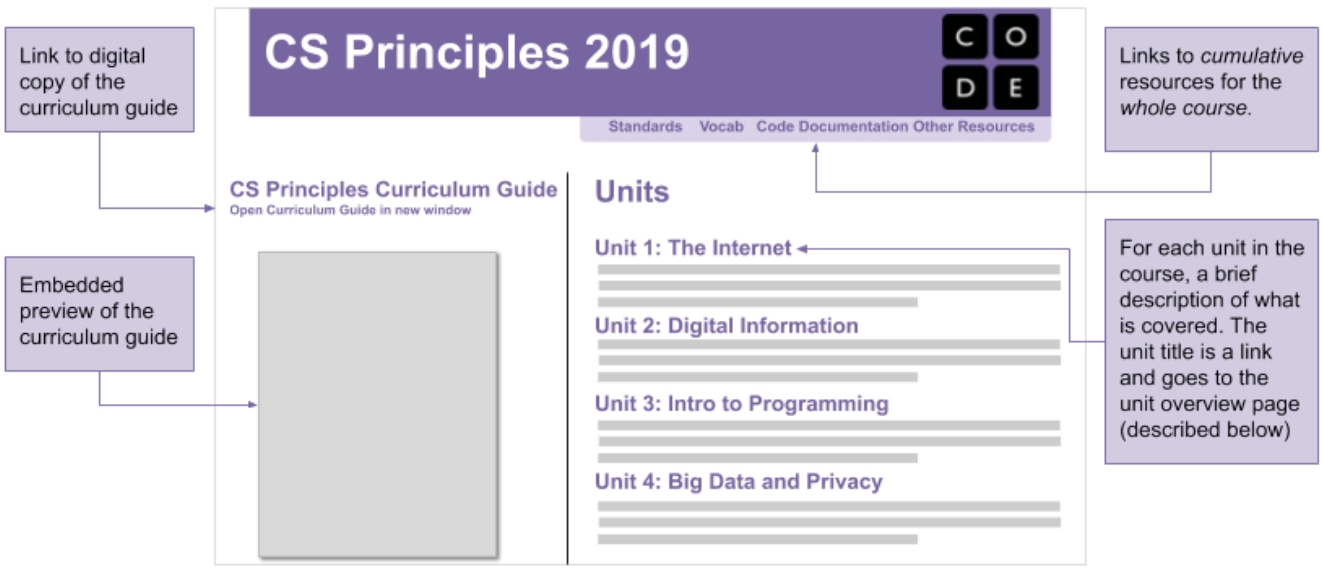
## Code Studio — Course Overview

The course overview page on Code Studio [studio.code.org/course/csp] is a hub for managing your course, and includes the following:



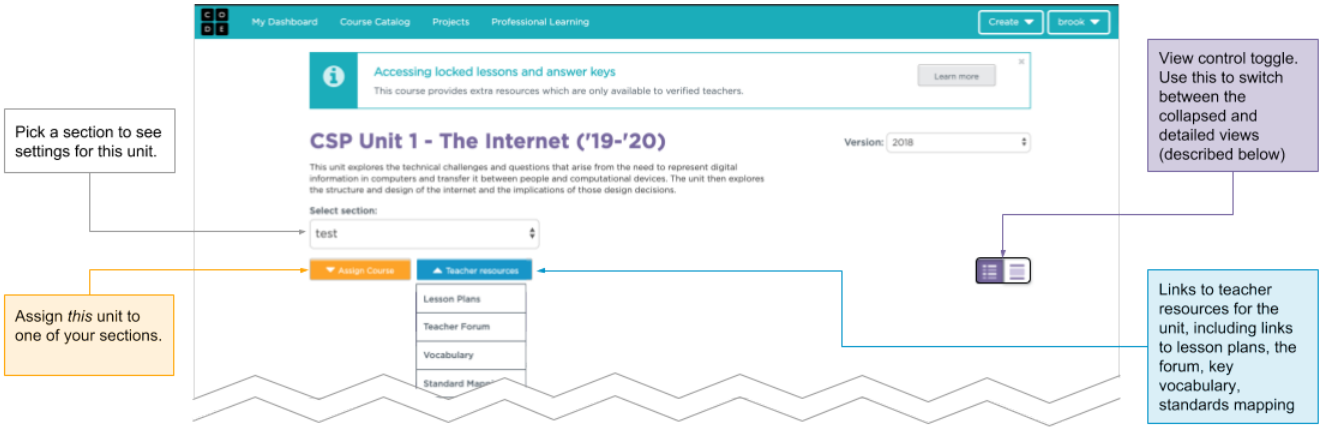

## Teacher-facing Curriculum — Course Overview

This page provides an overview of the teacher-facing curriculum for the whole course and includes the following:

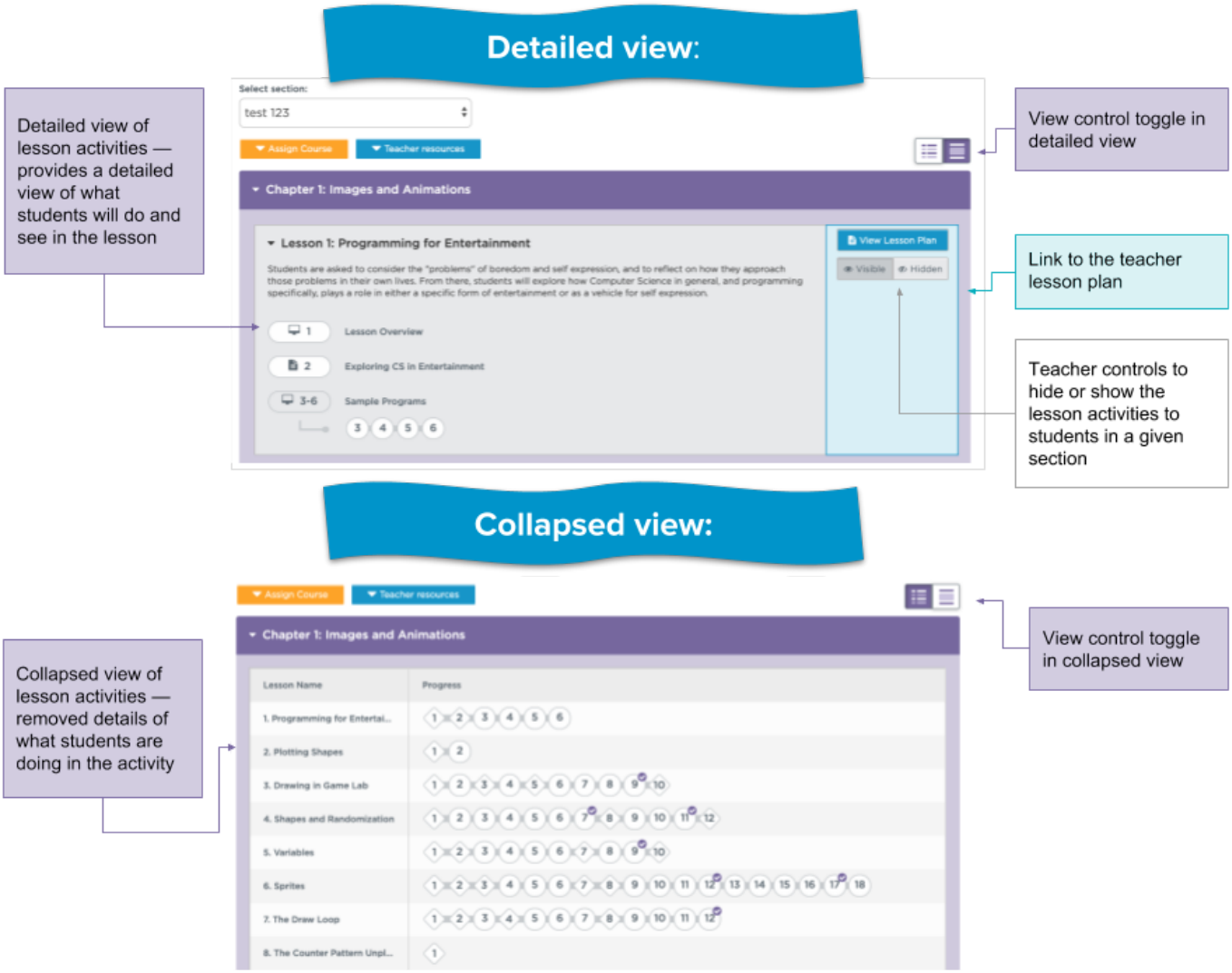


# Unit Overview Pages

## Code Studio — Unit Overview




Using the toggle on the top-right of the unit overview page in Code Studio, provides you with one of two options: a detailed view of the unit or a collapsed view:



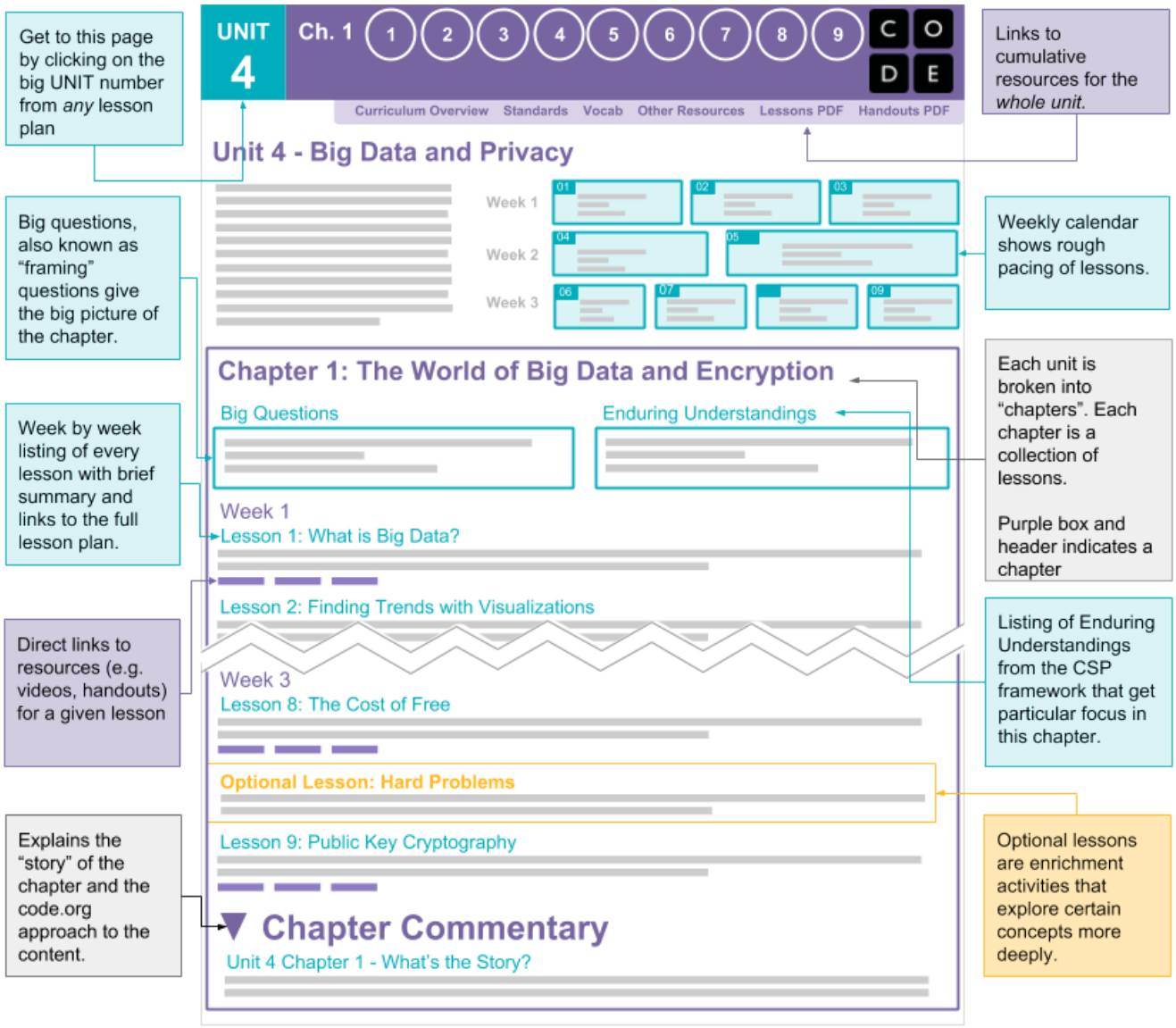
## Code Studio - Iconography on Unit overview page

When looking at the detailed view of unit overview page (e.g., studio.code.org/s/csp1) described above, you will notice a number of different icons that represent different types of levels within a given lesson. These icons are listed below, along with a brief description of what they represent and how you might use them as a teacher.

| | |
|---|---|
| Assessment | This small check mark symbol superimposed over the level is an indication for you, the teacher, that the level is a good candidate for assessing what your students have learned. This symbol does not guarantee that the levels has been automatically checked for correctness. Instead, it's there help guide you in selecting levels to focus on for assessment. Assessment check marks can be found on "question" and "online" level types (see below for details). |
| Text | These levels contain instructions, text, or images to help you run a class activity. Lesson instructions will indicate how these levels should be incorporated into the activity. A lesson overview provides a short activity description and links to documents used throughout the lesson.<br><br>Consider going over these as a whole class activity. These also provide good stopping points to check in with the students and make sure everyone is together before moving on to the next set of tasks. |
| Video | Video levels contain a video to be used in the curriculum, and are typically are hosted in multiple formats, including a downloadable file, to be compatible with a variety of technology needs across classrooms.<br><br>Videos can be watched as a whole class to allow for group discussion afterwards. Remind students that they can use these videos as reference if they need some extra help during programming. |
| Question | These levels represent some sort of check for understanding or assessment, usually in the form of multiple choice or free-response questions. You will find these levels in individual lessons, typically as the last few levels, indicated with an assessment icon. These are intended to be used as *formative* assessment items. Students can always see them and change their responses at any time. |
| Online | These levels use a Code.org tool, widget, or programming environment like App Lab. An instructions panel explains any new content introduced in the level, provides a checklist of tasks to complete, and may include starter code. Teachers can review their students' code from the Teacher Panel.<br><br>Enable students to develop skills by completing targeted tasks individually or in pairs. Support them by directing them to available resources and helping them to develop general coding strategies |

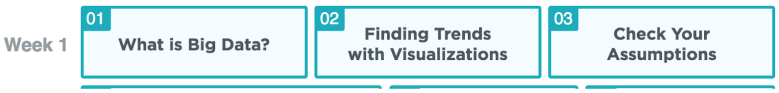
## Teacher-facing curriculum — Unit Overview

High level planning should start by looking the unit overview page on **curriculum.code.org**.




## Pacing Calendar

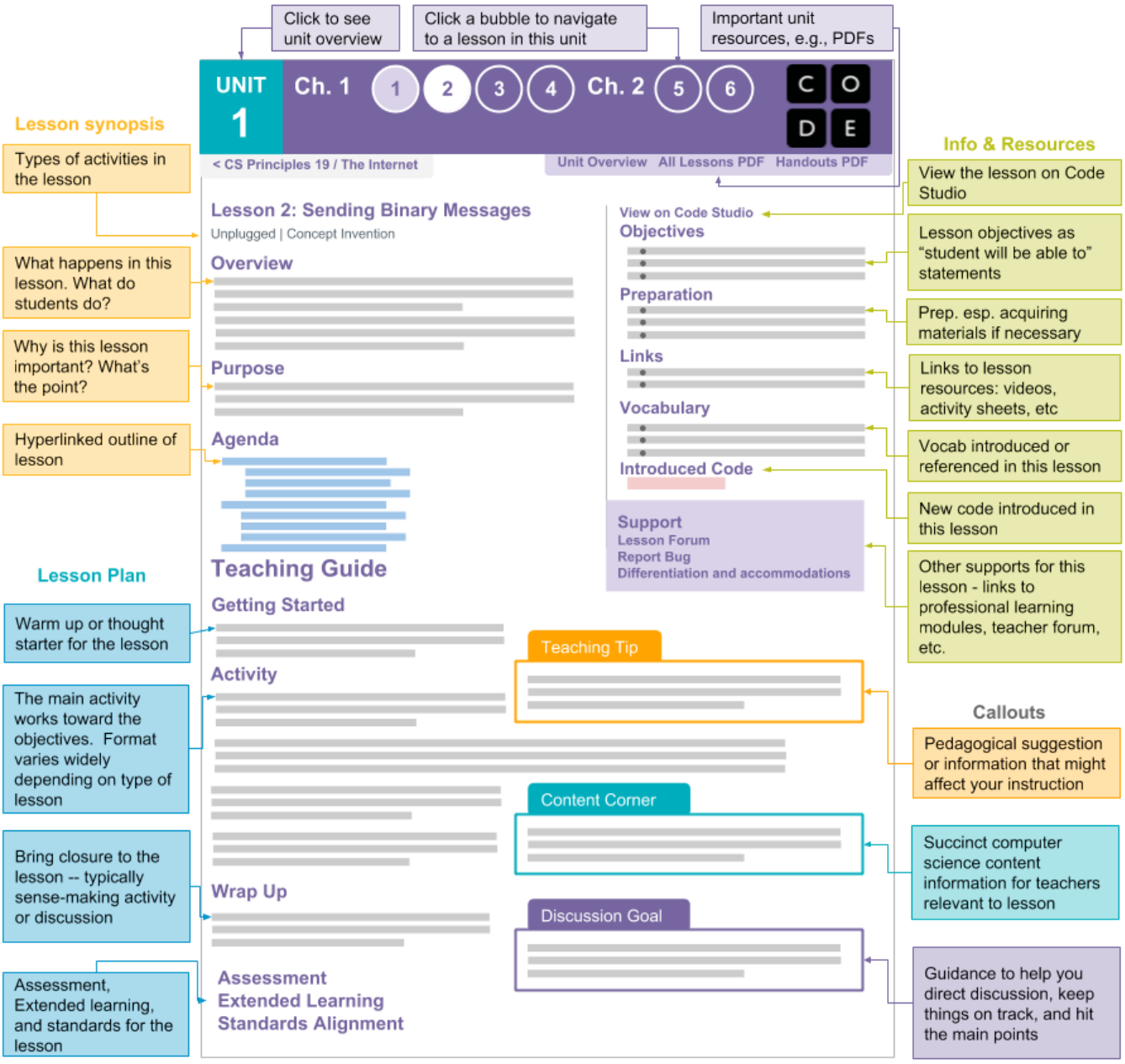
The calendar on the unit overview page shows the relative "size" of each lesson and suggests what you might be able to get through in a week. See the Planning for the Year section of this curriculum guide for more details.



# Lesson Structure and Iconography

## Teacher-facing Curriculum — Lesson Plans

Every lesson plan has a common structure designed to make it easy to find what you need. As you plan for a lesson, we recommend starting with the overview, then reviewing the core activity to get a deeper sense of what will happen in the lesson and how long it might take.

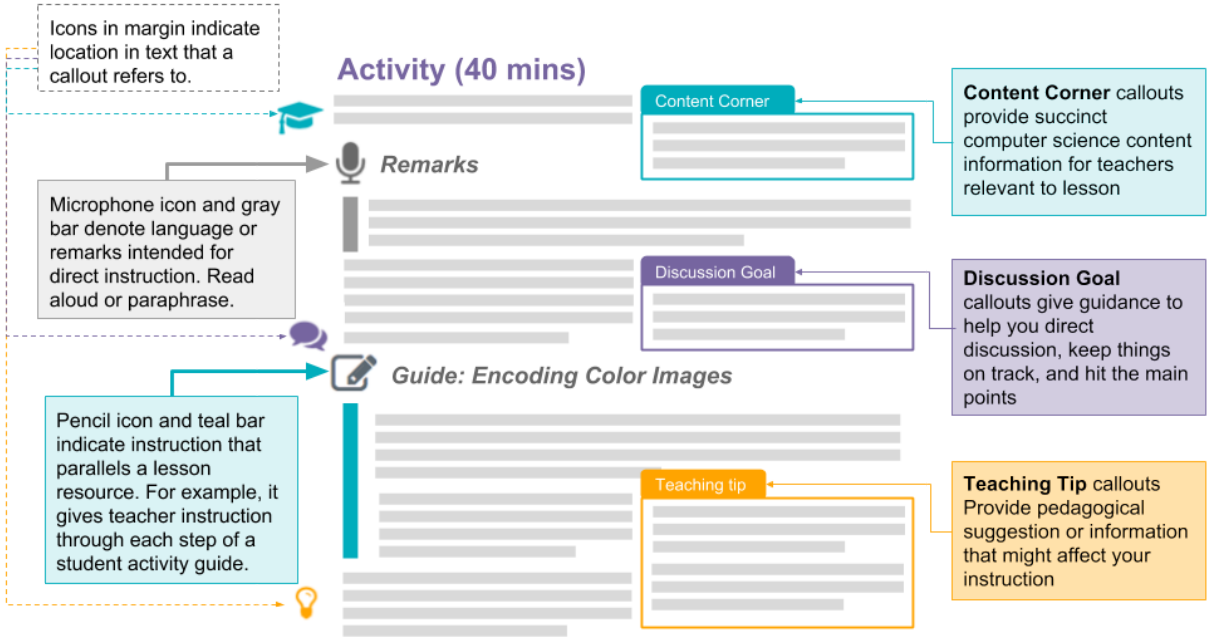



## Accessibility and Modifications

Code.org has collaborated with partners to make our CS Principles curriculum more accessible to students with learning differences. Every lesson includes detailed recommendations from the accessCSP project from Outlier Research (learn more at http://outlier.uchicago.edu/accessCSP/) on how activities can be supplemented and modified to meet the needs of students with learning disabilities and attention deficit disorders, including reading disorders, written expression disorders, math disorders, and language disorders. You can find these recommendations linked directly from the lesson plan in the "Support" section.

## Lesson Plan Iconography

Within lesson plans, you'll notice a number of icons and other kinds of callouts, which are intended to give context about what "mode" you should be operating in for each part of the lesson. Sometimes you speak directly to the students, and other times you need to understand the goal of a discussion or give guidance during an activity.




## Interactive Code Studio View (inside lesson plans)

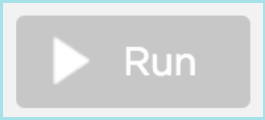
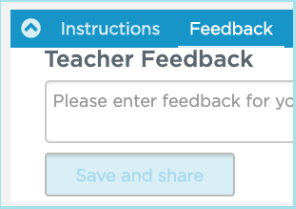
Lesson plans give you an interactive view into all of the text content and instructions students see on the platform.

With this view, you can quickly browse through what students see for each level in the lesson without having to step through each level on Code Studio.

This should greatly speed up your preparations for class or serve as fast way to remind yourself what's in each lesson.

## Code Studio - Lesson Iconography

Once students navigate to lesson levels on Code Studio, a new set of iconography is used to communicate about some types of levels. These icons are listed below, along with a brief description of what they represent and how you might use them as a teacher.

| | |
|---|---|
| **Project Levels**<br>  | These programming levels share code with one another but have different instructions. Project levels allow students to build up projects across a lesson or unit. An alert box informs students when they are working in a project level.<br><br>Make sure students understand that these levels share code across them, so work in one level will affect all of the related levels. If you want to see student progress over time, ask them to "remix" their code at certain points and share it with you as a standalone project. |
| **Submittable Levels**<br>  | These programming levels include a "Submit" button that allows students to submit their work to the teacher. Submission creates a timestamp and locks edits. Teachers can view student work and submission times from the Teacher Panel or Teacher Dashboard. Teachers may return a project to students for further edits. Students may also re-submit a project, generating a new timestamp. |
| **Prediction Levels**<br>  | These levels ask students to make a prediction about the output of a program in the form of a multiple choice or free-response question. Students are prevented from running code (indicated by a gray "Run" button) until they lock in a prediction. Teachers can view student predictions from the Teacher Panel.<br><br>These levels can be done as a whole group or in pairs. Give students a chance to explore and discuss working code before hitting the "Run" button. Make sure students don't feel pressure to be 'correct,' and use predictions as a starting point for discussions of how the code works |
| **Feedback tab in the Instruction panel on programming levels**<br>  | For programming lessons, the instruction panel at the top of the environment includes a section with **Instructions,** which are a description of the task that students are trying to accomplish in the level; and a section for leaving **Feedback**, which teachers will see on any programming level, when looking at a student's work. Students will then see a 'feedback' tab once the teacher leaves feedback. |

# Assessments

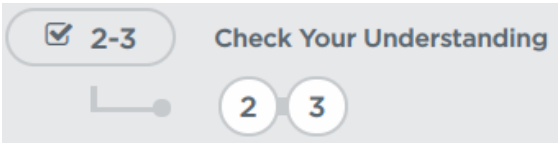
The course materials contain a number of assessment types and opportunities which can be used formatively (to check for understanding) or summatively (for evaluation).

For students, the goal of the assessments is to prepare them for the AP exam and performance tasks. For teachers, the goal is to use assessments to help guide instruction, give feedback to students, and make choices about what to emphasize in lessons.

Code Studio includes features that assist the teacher in completing formative and summative assessments:

- Multiple choice or matching questions related to questions on the chapter summative assessment.
- Free-response text fields where students may input their answer.
- Access to student work within the App Lab programming environment and other digital tools and widgets used in the curriculum.
- The ability for students to submit final versions of App Lab projects.

## Fixed Response Assessments




**Lesson assessment items** - You will find assessment items (multiple choice, free-response text) embedded in individual lessons, typically as the last few “bubbles” for a lesson, indicated with an assessment icon. These are intended to be used as *formative* assessment items. Students can always see them and change their responses at any time.

**Chapter assessments (lockable) -** are typically 10-20 question multiple choice tests intended to mimic AP-style questions. They look like their own lesson and have *lock settings* as well as the usual visibility settings. These can be use for formative or summative assessments. More information about where these chapter assessments appear in the course can be found in the chapter overviews for each unit.


Lock settings enable or disable students from modifying their answers. For example, you may want to hide an assessment before students get to it, but after students take it, you might want it to remain visible but locked, while you review the answers.

## Practice Performance Tasks

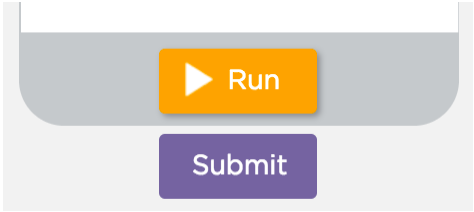
Each unit contains at least one project designed in the spirit of the AP Performance Tasks (PTs). These **Practice PTs** are smaller in scope, contextualized to the unit of study and are intended to help prepare students to engage in the official administration of the AP PTs at the end of the course. Practice PTs come with:

- Project description
- Written response prompts similar to AP-style
- Project rubrics modeled after the AP rubrics

Practice PTs are the most authentic way for you and your students to prepare for the *real* PTs. Use them!

## Submittable Programming Projects

When the curriculum calls for a programming project for assessment the App Lab environment will show a “submit” button below the typical “Run” button. When a student submits a project it is submitted with a timestamp and locked for teacher review. It also shows up in a special area of the teacher dashboard. The teacher can release the project back to the student as well.




## Worksheets and Activity Guides

Worksheets and activity guides are good opportunities for assessment. Worksheets or activity guides often ask students to write, answer questions, and respond to prompts. When available, answer keys for worksheets and activities are provided through the “teacher only” panel on Code Studio.

## It is up to the classroom teacher:

- to determine the appropriateness of the assessments for their classrooms.
- to decide how to use, or not to use, the assessments for grading purposes. The curriculum and online dashboards do not provide teachers with a gradebook, and we do not provide recommendations for how to assign grades based on performance on an assessment.

# Planning for the Year

This section provides advice on how best to use the curriculum in your own classroom. The activities in Appendix A are also useful in formalizing your plan for teaching the course.

## Pacing

Time will always be tight in an AP CS Principles course. The early date of the AP test, the 20 class-hours dedicated to Performance Task administration, and the wide breadth of topics covered all contribute to this fact. The curriculum is designed to help you successfully teach the course in a standard school year, but careful planning and attention to schedule are important to ensure you stay on track.

### Pacing Consideratons

The following are important pieces of information to know as your plan the pacing of your course.

**Unit Calendars are Aggressive**

The unit calendars are designed to communicate approximately how many lessons should be completed in a week. These calendars are aggressive to reflect the time pressures imposed by the AP calendar. In any individual week you need not follow these calendars precisely. If you find you are consistently falling behind, however, you should consult the tips below for ways to responsibly move more quickly. Identifying this issue earlier in the year will prevent you from making more drastic alterations later on.

**Lessons are Designed for ~50 Minute Class Sessions**

The lesson plans and unit calendars assume a class that meets for roughly 50 minutes, five days a week, for the duration of the school year. Time estimates within individual lessons are rough estimates based on teacher feedback. Some lessons and projects will go longer than 50 minutes or even require multiple days.

**Learning Objectives are Addressed in the Main Activity**

The “Activity” portion of the lesson is typically core curriculum and the portion of the lesson that addresses the learning objectives found at the top of each lesson plan. You should aim not to significantly cut these portions of the lessons. Depending on your students’ needs, however, you likely can alter or cut warm ups, wrap ups, share outs, and extended learning activities while still hitting these objectives. In all cases the learning objectives, lesson purpose, and teaching tips are designed to help you make these decisions. The teacher forums are also useful for understanding how other teachers are approaching each lesson.

**Pacing Guides Assume No Homework**

The curriculum does not assume that you can assign homework. This is done since many students do not have access to a computer or the internet at home, requisite tools for completing the course. If you are certain your students do have access to technology outside of class you may optionally choose to assign some portions of lessons as homework.

## Pacing Tips

Use the tips below to help you make adjustments to the curriculum in response to your classroom's pacing needs.

**Combine Wrap Ups and Warm Ups**

Every lesson in CSP is written as though it needs to operate as a standalone entity that contains both a core activity as well as engaging warm up and wrap up activities, extensions for learning more, and so on. When teaching lessons in sequence, especially on a block schedule, it is often possible to combine the wrap up of one lesson with the warm up of the lesson following. This is one general purpose way you can save time during the school year.

**Minimize Frontloading, Get to the Activity**

Warm ups are intended to be quick (usually ~5 mins) motivating discussions and often make no assumptions about students learning the content of the day. Avoid front-loading lectures to begin lessons, get to the main activity as quickly as possible, and save the synthesizing discussion for after.

**End Activities Early If Students Understand the Concept**

Activities, especially unplugged activities, usually have students solve a problem that highlights a concept. Often students do not need to solve the problem fully or complete every part of an activity to understand the learning objectives of the lesson. Carefully observing students during activities will help you determine if and when you can end an activity early and move on to synthesizing discussions.

**Add Time for Assessments**

The end-of-chapter assessments in the course are not large undertakings, but they are unaccounted for in the general pacing schedule. It's recommended that you add a day of buffer to your planning for each chapter assessment. Additionally, you should ensure that these assessments, or others you design, suit your needs in terms of your school's marking periods. See more details about assessment types included in the course materials below.

**Skip Extended Learning Activities, Especially Your First Year**

In general, your first year you will be slower at teaching this curriculum. For this reason Extended Learning sections in particular should be used only rarely during your first year teaching the course. You will have a better sense of how much of these activities you can incorporate into your class the second time through.

**Don't Sacrifice Classroom Environment**

Pacing considerations are obviously important, but "covering" every lesson in the curriculum is not the only goal. Collaborative and inquiry-based activities, especially those early in the curriculum, are designed to create a welcoming classroom environment that promotes CS Principles' top level goal of broadening participation in computing. When making cuts, aim to preserve creative, collaborative, and exploratory activities wherever possible.

**Ask for Support on the Forum**

Teaching a course for the first time can be intimidating to do alone. Luckily you have a large community of support at forum.code.org. When making pacing decisions don't hesitate to reach out on the forum where you'll be able to get advice from Code.org staff and other CSP teachers.

# Planning for the AP Exam and Performance Tasks

The CS Principles AP assessment includes both a multiple choice exam and two performance tasks. Supports are integrated throughout the curriculum to help you prepare students for these assessments and plan the time necessary for students to complete the performance tasks. For detailed information about AP assessments go to https://apcentral.collegeboard.org/courses/ap-computer-science-principles/exam

## Preparing for the Multiple Choice Exam

At the end of the year students will complete a 2-hour, 74-question multiple choice exam. Students should practice multiple choice problems in advance of the exam.

- **Chapter Assessments:** Multiple choice assessments found at the end of each chapter are written in a style that closely resembles the format of questions that students will find on the multiple choice exam. These assessments are excellent practice for the questions students will see at the end of the year.

- **College Board Practice Exams:** The College Board has annually released a full-length practice exam sometime in the spring. It is highly recommended that students complete this practice exam for the most authoritative and up-to-date representation of the types of questions students will see on the AP exam itself.

- **Practice exams in the public domain:** AP CS Principles is relatively new, but there is an ever-growing set of resources available to help students prepare for the exam. We encourage you to seek out and share whatever you can find with CS Principles community and Code.org forum.

## Preparing for the Performance Tasks

Students must complete the Explore and Create Performance Tasks during the school year and submit them at the end of April. The table below summarizes the requirements and supports for each task.

| | Explore PT | Create PT |
|---|---|---|
| **Hours** | Minimum of 8 in-class hours | Minimum of 12 in-class hours |
| **When to complete?** | After Unit 4 | After Unit 5<br>(optionally as early as after Unit 5 Chapter 1) |
| **Practice PTs** | Projects designed to mimic features of the Explore PT<br><br>U1 L14 Practice PT - The Internet and Society<br>U2 L06 Rapid Research - Format Showdown<br>U4 L04 Rapid Research - Data Innovations<br>U2 L10 Rapid Research - Cybercrime | Projects designed to mimic features of the Create PT<br><br>U3 L10 Practice PT - Design a Digital Scene<br>U5 L10 Building an App - Color Sleuth |
| **PT Style Questions** | Multiple choice and free response questions in the style of the Explore PT can be found throughout Unit 4 | Multiple choice and free response questions in the style of the Create PT can be found throughout Units 3 and 5 |
| **PT Prep Unit** | Complete this unit immediately prior to starting the Explore Performance Task. | Complete this unit immediately prior to starting the Create Performance Task. |

## The AP Course Audit

**What it is:** In order to have an official “AP” course listed on your student's’ transcripts, the curriculum that you intend to teach must be “audited” by the College Board. The process is intended to ensure that (a) a teacher and school administration have confidence that the course meets the necessary guidelines and requirements for AP and (b) colleges and universities have confidence that AP courses that appear on students’ transcripts meet the AP criteria across all high schools.

**How it works:** If you intend to teach CS Principles using Code.org’s curriculum, the audit process is relatively brief and painless. Code.org’s curriculum and syllabus have been pre-approved and endorsed by the College Board as meeting all of the necessary standards and criteria. (If you use your own syllabus you would need to provide and submit this evidence yourself). If you are completely new to this process here are the broad strokes of what you need to do:

1. Create a teacher account on the College Board website
2. Log in to your teacher account, “Add a New Course” and choose AP CS Principles
3. Fill out the Audit form
4. “Adopt Sample Syllabus” and choose the Code.org Syllabus
5. Your school administrator will verify the submission


You should plan to get started with the audit process before the school year starts, and complete it early into the school year so you receive emails from the College Board about the course and test, and get access to any materials the College Board plans to share.

**Detailed instructions** for completing the audit can be found on Code.org’s CS Principles home page (code.org/csp). Look for the “AP Endorsed” insignia on the page.

After that, since the Code.org syllabus is pre-approved, you should be done and ready to go. You and your school administrator will be notified that you have completed the audit process. Once you have an approved AP course you get access to:

- College Board AP CS Principles teacher community
- Full 74-question practice exams

# Tech Requirements and Required Materials

**Technical Requirements**

The course requires and assumes a 1:1 computer lab or setup such that each student in the class has access to an internet-connected computer every day in class. Each computer must have a modern web browser installed. All of the course tools and resources (lesson plans, teacher dashboard, videos, student tools, programming environment, etc.) are online and accessible through a modern web browser. For more details on the technical requirements, please visit: code.org/educate/it

While the course features many "unplugged" activities designed to be completed away from the computer, daily access to a computer is essential for every student. It is not required that students have access to internet-connected computers at home to teach this course, but because almost all of the materials are online, it is certainly an advantage. PDFs of handouts, worksheets and readings are available on the course website.

**Required Materials / Supplies**

One potentially significant cost to consider is printing. Many lessons have handouts that are designed to guide students through activities. While it is not required that all of these handouts be printed, many were designed with print in mind and we highly recommend their use.

Beyond printing, some lessons call for typical classroom supplies and manipulatives such as:

- Student Journal
- Poster paper
- Markers
- Post-it notes
- Graph paper, etc.

The following items are called for in lessons, but alternatives are also suggested:

| Lesson | Materials | Alternatives |
|---|---|---|
| **Unit 1 Lesson 2** | Assortment of craft materials for constructing physical devices. Recommendations: cups, string/yarn, construction paper, flashlights, slinkies, noise makers, markers, and glue, etc. | none |
| **Unit 3 Lesson 1** | A handful of LEGO® blocks for every pair students | post-it notes, construction paper |
| **Unit 3 Lessons 2,3** | Playing cards (1 deck per 6 students) | write numbers of post-it notes. |
| **Unit 4 Lesson 9** | Clear dixie cups, dried beans | Any clear container (ziplock bag, empty water bottle, etc) with any small item (beads, little tinfoil balls, raisins, coffee beans, etc) |

# Appendix A: Planning Handouts

# Build your Recruitment Plan

Use this document to map out a recruitment plan for your school, looking at the ways different members of your school team can help recruit and support students.

**Recruitment Goals —** *What goals do you have for recruitment in the future?*

*I currently have ___ students enrolled in CS Principles and I would like at least ___ students next year.*

**Course Description —** *In your own words, how would you describe this course to a student?*

**Strategies for Recruiting —** *How do you plan to recruit students to your course?*

**Focused Recruitment —** *What populations will you focus on recruiting and how will you tailor your efforts?*

| | |
|---|---|
| **Population 1:** _____ | |
| **Population 2:** _____ | |

**Getting Help Recruiting —** *How can the other members of your school team help to recruit for this course?*

| | |
|---|---|
| **Stakeholder 1:** _____ | |
| **Stakeholder 2:** _____ | |

# Build your Action Plan: Getting to the Fall

Use the space below to make a plan for the preparation you want to complete between now and the start of the school year.

| Your open questions | | |
|---|---|---|
| ***What*** *questions do you have?* | ***Where*** *can you find answers to those questions?* | ***When*** *do you plan to get answers to those questions?* |
| | | |

| Things to explore further | | |
|---|---|---|
| ***What*** *topics in the curriculum do you want to further explore before you start teaching the course?* | ***Who*** *can you work with to explore these topics?* | ***When*** *do you plan to do this exploration?* |
| | | |

# Pacing and Planning: Instructional Units

Use the table below below to document your pacing plan for the year.

| *What* | *Duration* | When do you plan to start? | When do you plan to finish? | Notes or special considerations |
|---|---|---|---|---|
| **Unit 1** | *5 weeks* | | | |
| **Unit 2** | *2 weeks* | | | |
| **Unit 3** | *4 weeks* | | | |
| **Unit 4** | *4 weeks* | | | |
| **Explore PT Prep** | *2 weeks* | | | |
| **Unit 5** | *7 weeks* | | | |
| **Create PT Prep** | *3 weeks* | | | |
| **MC Exam Prep** | _____ *write in amount of time you plan to spend* | | | |

# Appendix B: Overview of Academic Year Professional Learning Workshops

# CS Principles Academic Year Workshops

## AP Preparation Across Workshops

| Workshop 1 | Workshop 2 | Workshop 3 | Workshop 4 |
|---|---|---|---|
| Multiple Choice | Explore PT | Create PT | Multiple Choice |
| Multiple choice and Performance Task practice in Units 3. Review sample MC questions, make a plan to help students prepare for MC on the AP exam. | Score sample Explore PTs from the College Board. Use pieces of the Explore PT Survival Guide to better understand requirements. Check on Explore Implementation Plan. | Score sample Create PTs from the College Board. Use pieces of the Create PT Survival Guide to better understand requirements. Check on Create Implementation Plan. | Review what multiple choice prep you have done so far, and make a targeted plan for what you want to do moving forward. |

## Workshop 1

| | |
|---|---|
| Curriculum | Introduce, explore, and plan 3 plugged lessons from Unit 3 that were not seen during the summer 5-day |
| Pacing and AP Check- in | Review sample multiple choice questions, make a plan to help students prepare for MC on the AP exam |
| Student Retention | Classroom scenarios related to retaining students who might otherwise drop the CS Principles course. |

## Workshop 2

| | |
|---|---|
| Curriculum | Introduce Unit 4. Learn about 3 lessons from Unit 4. |
| Writing Practice & Explore PT | Check in on writing practice. Score sample Explore PTs from the College Board. Use pieces of the Explore PT Survival Guide to better understand requirements |
| Implementation Planning | Investigate what preparation is needed in order for students to be successful on the Explore PT and make a plan for support |

## Workshop 3

| | |
|---|---|
| Curriculum | Introduce Unit 5 chapter 1 . Learn about 3 lessons from Unit 5 chapter 1. |
| Create Performance Task | Score sample Create PTs from the College Board. Use pieces of the Create PT Survival Guide to better understand requirements |
| Recruiting Students | Recruitment scenarios for a diverse set of students to identify strategies for addressing student interests while recruiting to take CSP |

## Workshop 4

| | |
|---|---|
| Curriculum | Introduce Unit 5 chapter 2. Learn about 3 lessons from Unit 5 chapter 2. |
| Multiple Choice Test | Review what multiple choice prep students have experienced so far, and |
| Implementation Planning | Make a targeted plan for final multiple choice review and preparation |

# Appendix C: Debugging Investigation Guide

## Cool, You Found a Bug!

# Guide to Debugging

### Describe
**The Problem**

What do you expect it to do?

What does it actually do?

Does it always happen?

### Hunt
**For Bugs**

Are there warnings or errors?

What did you change most recently?

Explain your code to someone else

Look for code related to the problem

### Try
**Solutions**

Make a small change

### Document
**As You Go**

What have you learned?

What strategies did you use?

What questions do you have?

# Appendix D: Changes in the 2019 Curriculum

# Curriculum Versioning

Code.org releases annual stable versions of its major curricula in the spring of each year to be used for the coming school year. For example, this is CSP 2019. It was released in the spring of 2019 to be used for the 2019- 2020 school year. Stable curriculum versions will only be edited for typos and errors but otherwise will not change through the school year.

Below you will find changes that were made to the latest version before releasing.

Changes to previous versions: Detailed Changes for CSP 2018

# Detailed Changes for CS Principles 2019

This section lists changes made for CS Principles 2019.

## Unit 1 - The Internet

**Chapter Assessment Refreshed**
A question in the end of unit assessment was updated in response to feedback.

## Unit 4 - Big Data and Privacy

**Lesson 1 What is Big Data?**
Added in a short video to the warm up as a counterpoint to the “Big data is better data” video.

**Lesson 2 Finding Trends with Visualizations**
An additional Check Your Understanding data question was added to this lesson which previously appeared in the Post-AP section. This was a late change to the CSP 2018 curriculum.

**Lesson 6 - The Cost of Free**
The articles in the “Extended Learning” section were refreshed, adding in additional Pro-Privacy articles to provide a balanced view. Some of the older articles were swapped out for current news. New text was added to the section to encourage teachers to seek their own articles for discussion and share those in the forum.

**Lesson 8 - Encryption with Keys and Passwords**
An additional Check Your Understanding data question was added to this lesson which previously appeared in the Post-AP section.

**Optional: Data Questions**
A series of data questions was moved from the Post-AP Chapter 1 assessment to Unit 4 as an optional exercise. This assessment is no longer designed for summative use, but as a classroom exploration into the types of data questions that may show up on the exam. We wanted students to be exposed to these questions before the exam.

## Post AP - Data Tools

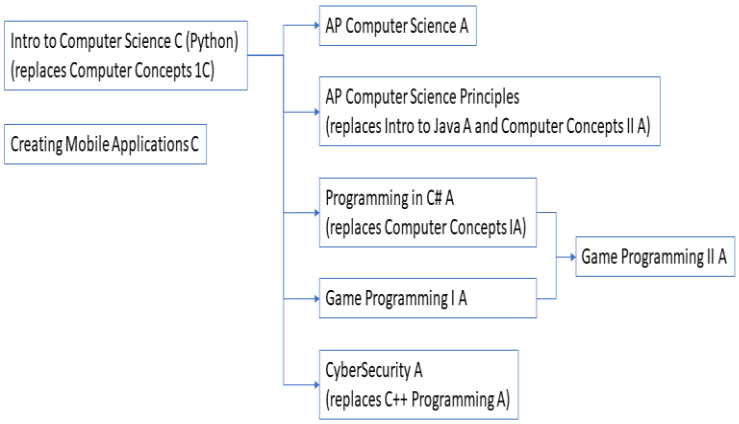
**Chapter 1: Manipulating and Visualizing Data**

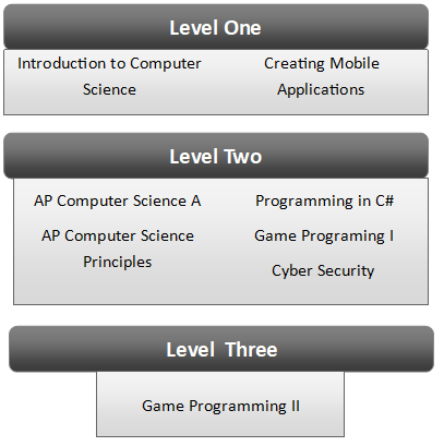
The Chapter 1 assessment was moved from the Post AP section to Unit 4. See above.

# NEW Computer Science

Please note that ALL courses will use the 'new' Digital Literacy/ Computer Science Competencies.

- ***Students will demonstrate the ability to effectively communicate by creating a digital product.***
- ***Students will demonstrate the ability to manipulate and analyze data in order to solve problems.***
- ***Students will demonstrate the ability to engage appropriately with a variety of digital tools to understand their place in the digital world.***
- ***Students will demonstrate the ability to select and utilize a variety of digital tools to meet their learning objectives***




REVISONS to Courses (ie 'new' courses):

Title: Intro to Computer Science CCP (grades 9-12) 0.5 credits *(Replaces Computer Concepts I CCP)*
Description: This course teaches the foundations of computer science and basic programming using a modern programming language. It is intended for students with no programming experience, but more advanced students will be able set their own pace and dive deeper into the course concepts.

Units:

1. Intro to Programing
2. Basic Python and Console Interaction
3. Conditionals
4. Looping
5. Functions and Expectations
6. Strings
7. Data Structures

Curriculum: TRSD developed, first Unit UBD (Intro to Programing) is contained in this packet
Budgetary Impact: No impact

Title: Cybersecurity ACC (Grades 9-12) 0.5 Credits (

Description: As our world becomes increasingly dependent on technology, cybersecurity is a topic of growing importance. It is crucial that we all take precautions to protect ourselves from the growing threat of cyber attacks. Students will learn foundational cybersecurity topics including digital citizenship and cyber hygiene, the basics of cryptography, software security, and networking fundamentals. (prerequisites: Intro to Computer Science or Instructor approval)

Units:

1. What is Cybersecurity
2. Digital Citizenship and Cyber Hygiene

3. The ABC's of Cryptography
4. Software Security
5. Networking Fundamentals and Security

Curriculum: TRSD developed, first Unit UBD (What is Cybersecurity?) is contained in this packet.
Budgetary Impact: No impact

Title: AP Computer Science Principles (grades 9-12) 1.0 Credits
Description: This course introduces students to the foundational concepts of computer science and challenges them to explore how computing and technology can impact the world. In addition to programming in JavaScript, this course covers other topics in depth including how the internet works, big data and privacy. This course is suitable for both novice and experienced programmers alike. (prerequisites: Intro to Computer Science or Instructor approval)

Units:

1. The Internet
2. Digital Information
3. Intro to Programing
4. Big Data and Privacy
5. Building Apps
6. AP Explore Performance Task Prep
7. AP Create Performance Task Prep
8. Post AP

Curriculum: Taken from the Code.org training.
Budgetary Impact: No impact

Title: Programming in C# ACC (grades 9-12) (adapting the curriculum from Computing Concepts 1) 0.5 Credit
Description: This semester course is recommended for students interested in computer programming. Students will expand problem-solving skills by developing algorithms, designing graphical user interfaces, and writing programs in the Microsoft Visual C# programming language. These skills will be applied to a wide variety of problems. Topics include: variables, data types, selection and repetition structures, loops, strings, arrays, menus, and simple graphics. (prerequisites: Intro to Computer Science or Instructor approval)

Units:

1. Introductory Problem Solving
2. Intermediate Problem Solving
3. Advanced Problem Solving

Curriculum: Use the established Computing Concepts 1 approved Curriculum

Current courses, new descriptions

Creating Mobile Applications CCP
This semester course is recommended for students looking for an introduction to mobile application development. Students will expand problem-solving skills, design graphical user interfaces and create fully functional mobile applications that take advantage of smart phone sensors and capabilities.

(prerequisites: none)

## AP Computer Science A (grades 10-12)

This full year course is equivalent to a first-semester, college-level course in computer science.

AP Computer Science A introduces students to computer science through programming. Fundamental topics in this course include the design of solutions to problems, the use of data structures to organize large sets of data, the development and implementation of algorithms to process data and the ethical and social implications of computing systems. The course emphasizes object-oriented programming and design.

(prerequisites: Intro to Computer Science)

## Programming in C# ACC (grades 9-12)

This semester course is recommended for students interested in computer programming. Students will expand problem-solving skills by developing algorithms, designing graphical user interfaces, and writing programs in the Microsoft Visual C# programming language. These skills will be applied to a wide variety of problems. Topics include: variables, data types, selection and repetition structures, loops, strings, arrays, menus, and simple graphics.

(prerequisites: Intro to Computer Science or Instructor approval)

## Game Programming 1 ACC (grades 9-12)

This semester course is an interactive, project-based course that uses a modern game development engine with a focus on 2D games. Students will learn about the process for designing, developing and iterating on an electronic game, how to break down a complex project into manageable pieces, and about what makes a game compelling and playable. The course promises to be a mix of hard work and fun, with an emphasis on independent learning, complex thinking and creativity. Students will come away with several fully functional games.

(prerequisites: Intro to Computer Science or Instructor Approval)

## Game Programming 2 ACC (grades 10-12)

This semester course is an interactive, project-based course that uses a modern game development engine with a focus on 3D games. Students will learn about the process for designing, developing and iterating on modern 2D and 3D electronic games, and about what makes a game compelling and playable. The course promises to be a mix of hard work and fun, with an emphasis on independent learning, complex thinking and creativity. Students will come away with several fully functional games.

(prerequisites: Game Programming I, Programming in C#)

# COMPASS BEHAVIOR INTERVENTIONS

SUSAN RASICOT, DIRECTOR OF PUPIL PERSONNEL SERVICES AND SPECIAL EDUCATION

SCHOOL BOARD PRESENTATION

NOVEMBER 21, 2019

# APPLIED BEHAVIOR ANALYSIS

- Applied Behavior Analysis focuses on the principles that explain how learning takes place.  Positive reinforcement is one of these principles.  If a behavior is followed by some sort of reward, that behavior is more likely to be repeated in the future.
- Through decades of research, this field has developed many techniques for increasing useful behaviors and reducing those that may cause harm or interfere with learning.  Compass Innovative Strategies

# POLLARD SCHOOL TEAM

- Ally Dube, BCBA, Co-Founder of Compass Behavior
- Dan Dube,  Co-Founder of Compass Behavior
- Ellen Banning, BCBA and Special Education Teacher
- 5 Registered Behavioral Technicians: One for each student and then a floating RBT to support students building resilience and flexibility in support
- Students in the Behavior program continue through ESY
- Parent must sign agreement to participate in the home-program component for appropriate generalization of skills across multiple settings

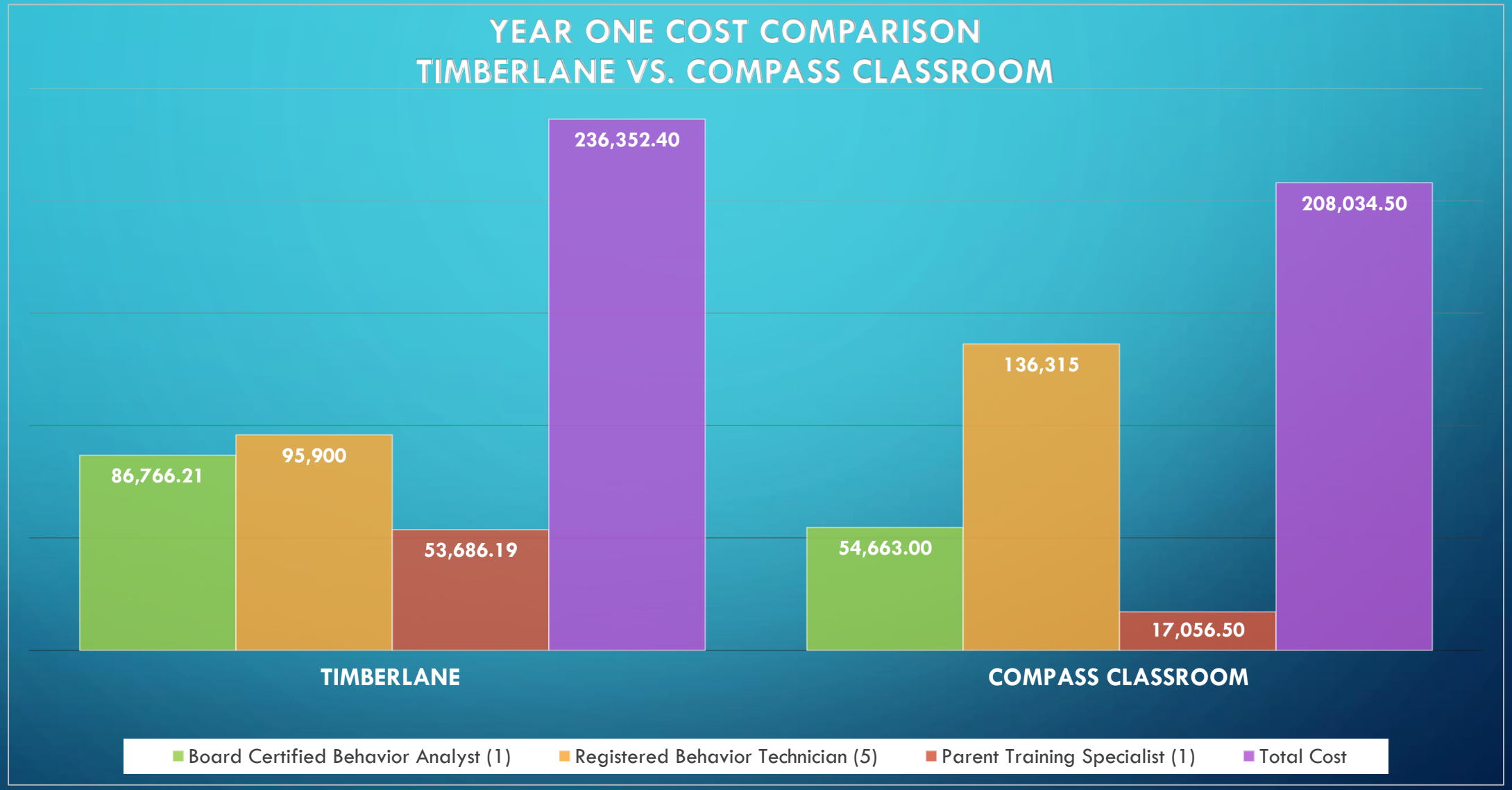
# JOB DESCRIPTIONS

- Board Certified Behavior Analyst, BCBA
  - Board Certified Behavior Analyst will oversee the Compass RBT professionals onsite.
- Registered Behavior Technician, RBT
  - A professional who practices under the close, ongoing supervision of a BCBA. The RBT is primarily responsible for the direct implementation of behavior analytic services.

# PROGRAM DESCRIPTION

- The program will initially include a cohort of 4 students. Maximum capacity of the program will not exceed 8 students.
- Students will participate when necessary in the ACE curriculum. Computer based program that allows students to continue with their education to the extent possible
- Timberlane District Curriculum will be followed to support the academic rigor to the extent possible

# YEAR ONE COST COMPARISON
# TIMBERLANE VS. COMPASS CLASSROOM



**Timberlane Regional School District**
**2020-2021 Default Budget Line Item Detail**
*as of November 21, 2019*

| | |
|---|---|
| FY 2019-20 Budget | **73,078,676** |
| Default Decreases | (2,536,718) |
| Default Increases | 1,919,599 |
| | **72,461,557** |
| | **(617,119)** |
| | **-0.84%** |

| Account | Amount | Notes | Business Office Supported? |
|---|---|---|---|
| 100.1100.112 | 505,662 | TTA 20-21 Contract Increase | Yes |
| 100.1100.733 | (65,252) | One Time Expend Decrease | Yes |
| 100.1200.112 | 111,099 | TTA 20-21 Contract Increase | Yes |
| 100.1200.114 | 864 | TTA 20-21 Contract Increase | Yes |
| 100.1200.117 | 5,131 | TTA 20-21 Contract Increase | Yes |
| 100.1200.330 | 250,000 | Required Services Increase | Yes |
| 100.1200.561 | 30,000 | Required Services Increase | Yes |
| 100.1200.564 | 750,644 | Required Services Increase | Yes |
| 100.1300.561 | 38,000 | CTE Increase | Yes |
| 100.2122.112 | 27,955 | TTA 20-21 Contract Increase | Yes |
| 100.2122.733 | (120) | One Time Expend Decrease | Yes |
| 100.2134.113 | 22,548 | TTA 20-21 Contract Increase | Yes |
| 100.2143.112 | 6,935 | TTA 20-21 Contract Increase | Yes |
| 100.2143.733 | (800) | One Time Expend Decrease | Yes |
| 100.2152.112 | 15,469 | TTA 20-21 Contract Increase | Yes |
| 100.2152.733 | (8,330) | One Time Expend Decrease | Yes |
| 100.2210.320 | (25,000) | 20-21 DEFAULT Remove Contractual Oblig Expiring | Yes |
| 100.2213.320 | (25,000) | 20-21 DEFAULT Remove Contractual Oblig Expiring | Yes |
| 100.2222.112 | 6,316 | TTA 20-21 Contract Increase | Yes |
| 100.2222.733 | (2,795) | One Time Expend Decrease | Yes |
| 100.2330.112 | 1,690 | TTA 20-21 Contract Increase | Yes |
| 100.2620.520 | (5,566) | Primex Prop & Liab NTE | Yes |

**Timberlane Regional School District**
**2020-2021 Default Budget Line Item Detail**
*as of November 21, 2019*

| | |
|---|---|
| FY 2019-20 Budget | **73,078,676** |
| Default Decreases | (2,536,718) |
| Default Increases | 1,919,599 |
| | **72,461,557** |
| | **(617,119)** |
| | **-0.84%** |

| Account | Amount | Notes | Business Office Supported? |
|---|---|---|---|
| 100.2721.519 | 73,844 | Contractual Increase | Yes |
| 100.2722.519 | (80,896) | Net Contractual Decrease | No, but can go either way |
| 100.2723.519 | 4,889 | 20-21 Contractual Increase | Yes |
| 100.2900.210 | (149,959) | 20-21 DEFAULT Insurance Decrease | Yes |
| 100.2900.231 | 196 | Retirement Calculated - Operating Budget | No, TTA Warrant s/be incremental increase |
| 100.2900.232 | 1 | TTA 20-21 Contract Increase net Against Level Funding | No, TTA Warrant s/be incremental increase |
| 100.2900.260 | 68,358 | Primex Workers Comp NTE | Yes |
| 100.4600.450 | (531,000) | 20-21 DEFAULT Remove 19-20 Warrant Article | Yes |
| 100.5110.910 | (1,600,000) | 20-21 DEFAULT Remove - No bond Obligation | Yes |
| 100.5120.930 | (42,000) | 20-21 DEFAULT Remove - No bond Obligation | Yes |
| 100.5250.930 | - | 20-21 DEFAULT Rem 19-20 Warrant ($250k not incl.) | Yes |

# Timberlane Regional School District

## Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.1100.112.00.00.0.00000 | Salaries-Teachers | $16,859,405.85 | $16,353,744.05 | $505,661.80 |
| 100.1100.114.00.00.0.00000 | Educational Assistants Salarie | $1,286,430.45 | $1,286,430.45 | $0.00 |
| 100.1100.115.00.00.0.00000 | Office Salaries | $31,201.50 | $31,201.50 | $0.00 |
| 100.1100.122.00.00.0.00000 | Substitute Salaries- Teachers | $310,000.00 | $310,000.00 | $0.00 |
| 100.1100.123.00.00.0.00000 | Long Term Substitutes | $175,000.00 | $175,000.00 | $0.00 |
| 100.1100.320.00.00.0.00000 | Professional Edu Services | $1,500.00 | $1,500.00 | $0.00 |
| 100.1100.330.00.00.0.00000 | Other Professional Services | $75,950.00 | $75,950.00 | $0.00 |
| 100.1100.430.00.00.0.00000 | Repair and Maintenance | $61,055.00 | $61,055.00 | $0.00 |
| 100.1100.550.00.00.0.00000 | Printing | $4,675.00 | $4,675.00 | $0.00 |
| 100.1100.580.00.00.0.00000 | Travel/Workshops | $8,603.00 | $8,603.00 | $0.00 |
| 100.1100.610.00.00.0.00000 | Supplies | $595,611.50 | $595,611.50 | $0.00 |
| 100.1100.640.00.00.0.00000 | Books & Info Resources | $139,000.00 | $139,000.00 | $0.00 |
| 100.1100.643.00.00.0.00000 | Information Access Fees | $253,007.81 | $253,007.81 | $0.00 |
| 100.1100.650.00.00.0.00000 | Software | $91,727.00 | $91,727.00 | $0.00 |
| 100.1100.733.00.00.0.00000 | New Equipment | $1,600.00 | $66,852.00 | ($65,252.00) |
| 100.1100.734.00.00.0.00000 | New Computer/Netwk Equip | $120,000.00 | $120,000.00 | $0.00 |
| 100.1100.737.00.00.0.00000 | Replacement Equipment | $64,318.27 | $64,318.27 | $0.00 |
| 100.1100.738.00.00.0.00000 | Replacement Computer/Netwı | $92,500.00 | $92,500.00 | $0.00 |
| 100.1100.810.00.00.0.00000 | Dues and Fees | $9,703.00 | $9,703.00 | $0.00 |
| FUNC: REGULAR EDUCATION - 1100 | | $20,181,288.38 | $19,740,878.58 | $440,409.80 |
| 100.1200.111.00.00.0.00000 | Administrative Salaries | $204,970.00 | $204,970.00 | $0.00 |
| 100.1200.112.00.00.0.00000 | Teacher/Specialist Salaries | $3,971,035.00 | $3,859,936.00 | $111,099.00 |
| 100.1200.114.00.00.0.00000 | Educational Assistants Salarie | $2,655,410.68 | $2,654,547.18 | $863.50 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.1200.115.00.00.0.00000 | Office Salaries | $75,166.91 | $75,166.91 | $0.00 |
| 100.1200.117.00.00.0.00000 | Home Instruction / ESOL | $57,075.25 | $51,944.25 | $5,131.00 |
| 100.1200.124.00.00.0.00000 | Substitute Salaries- Assistants | $50,000.00 | $50,000.00 | $0.00 |
| 100.1200.330.00.00.0.00000 | Other Professional Services | $696,900.00 | $446,900.00 | $250,000.00 |
| 100.1200.430.00.00.0.00000 | Repair and Maintenance | $2,000.00 | $2,000.00 | $0.00 |
| 100.1200.561.00.00.0.00000 | Tuition-Other LEA's in State | $30,000.00 | $0.00 | $30,000.00 |
| 100.1200.564.00.00.0.00000 | Tuition-Private | $2,897,644.00 | $2,147,000.00 | $750,644.00 |
| 100.1200.569.00.00.0.00000 | Residential Cost | $242,200.00 | $242,200.00 | $0.00 |
| 100.1200.580.00.00.0.00000 | Travel/Workshops | $6,950.00 | $6,950.00 | $0.00 |
| 100.1200.610.00.00.0.00000 | Supplies | $45,933.00 | $45,933.00 | $0.00 |
| 100.1200.640.00.00.0.00000 | Books & Info Resources | $9,918.00 | $9,918.00 | $0.00 |
| 100.1200.643.00.00.0.00000 | Information Access Fees | $18,700.00 | $18,700.00 | $0.00 |
| 100.1200.650.00.00.0.00000 | Software | $2,400.00 | $2,400.00 | $0.00 |
| 100.1200.733.00.00.0.00000 | New Equipment | $6,360.00 | $6,360.00 | $0.00 |
| 100.1200.737.00.00.0.00000 | Replacement Equipment | $350.00 | $350.00 | $0.00 |
| 100.1200.738.00.00.0.00000 | Replacement Computer/Netw | $10,000.00 | $10,000.00 | $0.00 |
| FUNC: SPECIAL EDUCATION - 1200 | | $10,983,012.84 | $9,835,275.34 | $1,147,737.50 |
| 100.1300.561.00.00.0.00000 | Tuition-Other LEA's in State | $110,000.00 | $72,000.00 | $38,000.00 |
| FUNC: VOCATIONAL EDUCATION - 1300 | | $110,000.00 | $72,000.00 | $38,000.00 |
| 100.1410.112.00.00.0.00000 | Teacher/Specialist Salaries | $101,516.50 | $101,516.50 | $0.00 |
| 100.1410.610.00.00.0.00000 | Supplies | $43,106.00 | $43,106.00 | $0.00 |
| 100.1410.810.00.00.0.00000 | Dues and Fees | $15,001.00 | $15,001.00 | $0.00 |

## Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.1410.890.00.00.0.00000 | Miscellaneous Expense | $43,253.00 | $43,253.00 | $0.00 |
| FUNC: STUDENT ACTIVITIES - 1410 | | $202,876.50 | $202,876.50 | $0.00 |
| 100.1420.111.00.00.0.00000 | Administrative Salaries | $113,300.00 | $113,300.00 | $0.00 |
| 100.1420.112.00.00.0.00000 | Teacher/Specialist Salaries | $273,487.00 | $273,487.00 | $0.00 |
| 100.1420.115.00.00.0.00000 | Office Salaries | $44,231.20 | $44,231.20 | $0.00 |
| 100.1420.330.00.00.0.00000 | Other Professional Services | $29,325.00 | $29,325.00 | $0.00 |
| 100.1420.390.00.00.0.00000 | Game Expenses | $84,449.00 | $84,449.00 | $0.00 |
| 100.1420.430.00.00.0.00000 | Repair and Maintenance | $7,700.00 | $7,700.00 | $0.00 |
| 100.1420.520.00.00.0.00000 | Insurance | $9,800.00 | $9,800.00 | $0.00 |
| 100.1420.580.00.00.0.00000 | Travel/Workshops | $975.00 | $975.00 | $0.00 |
| 100.1420.610.00.00.0.00000 | Supplies | $57,350.00 | $57,350.00 | $0.00 |
| 100.1420.643.00.00.0.00000 | Information Access Fees | $4,000.00 | $4,000.00 | $0.00 |
| 100.1420.737.00.00.0.00000 | Replacement Equipment | $10,000.00 | $10,000.00 | $0.00 |
| 100.1420.810.00.00.0.00000 | Dues and Fees | $8,850.00 | $8,850.00 | $0.00 |
| 100.1420.880.00.00.0.00000 | Miscellaneous Expense | $5,500.00 | $5,500.00 | $0.00 |
| 100.1420.890.00.00.0.00000 | Miscellaneous Expense | $30,600.00 | $30,600.00 | $0.00 |
| FUNC: ATHLETICS - 1420 | | $679,567.20 | $679,567.20 | $0.00 |
| 100.1430.112.00.00.0.00000 | Teacher/Specialist Salaries | $25,000.00 | $25,000.00 | $0.00 |
| 100.1430.320.00.00.0.00000 | Professional Edu Services | $4,000.00 | $4,000.00 | $0.00 |
| 100.1430.610.00.00.0.00000 | Supplies | $300.00 | $300.00 | $0.00 |
| FUNC: SUMMER SCHOOL - 1430 | | $29,300.00 | $29,300.00 | $0.00 |

## Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.1600.112.00.00.0.00000 | Teacher/Specialist Salaries | $125,000.00 | $125,000.00 | $0.00 |
| 100.1600.115.00.00.0.00000 | Office Salaries | $12,594.69 | $12,594.69 | $0.00 |
| 100.1600.320.00.00.0.00000 | Professional Edu Services | $10,000.00 | $10,000.00 | $0.00 |
| 100.1600.610.00.00.0.00000 | Supplies | $8,500.00 | $8,500.00 | $0.00 |
| 100.1600.640.00.00.0.00000 | Books & Info Resources | $2,700.00 | $2,700.00 | $0.00 |
| 100.1600.643.00.00.0.00000 | Information Access Fees | $39,120.00 | $39,120.00 | $0.00 |
| 100.1600.650.00.00.0.00000 | Software | $1.00 | $1.00 | $0.00 |
| FUNC: ALTERNATIVE/CONTINUING EDUC. - 1600 | | $197,915.69 | $197,915.69 | $0.00 |
| 100.2122.111.00.00.0.00000 | Administrative Salaries | $108,150.00 | $108,150.00 | $0.00 |
| 100.2122.112.00.00.0.00000 | Teacher/Specialist Salaries | $1,049,275.90 | $1,021,320.60 | $27,955.30 |
| 100.2122.115.00.00.0.00000 | Office Salaries | $131,599.40 | $131,599.40 | $0.00 |
| 100.2122.320.00.00.0.00000 | Professional Edu Services | $7,960.00 | $7,960.00 | $0.00 |
| 100.2122.550.00.00.0.00000 | Printing | $1,620.00 | $1,620.00 | $0.00 |
| 100.2122.580.00.00.0.00000 | Travel/Workshops | $250.00 | $250.00 | $0.00 |
| 100.2122.610.00.00.0.00000 | Supplies | $7,400.00 | $7,400.00 | $0.00 |
| 100.2122.640.00.00.0.00000 | Books & Info Resources | $1,645.00 | $1,645.00 | $0.00 |
| 100.2122.733.00.00.0.00000 | New Equipment | $0.00 | $120.00 | ($120.00) |
| 100.2122.737.00.00.0.00000 | Replacement Equipment | $1,335.00 | $1,335.00 | $0.00 |
| FUNC: GUIDANCE - 2122 | | $1,309,235.30 | $1,281,400.00 | $27,835.30 |
| 100.2134.113.00.00.0.00000 | Nurses Salaries | $619,756.00 | $597,208.00 | $22,548.00 |
| 100.2134.115.00.00.0.00000 | Office Salaries | $51,385.60 | $51,385.60 | $0.00 |
| 100.2134.330.00.00.0.00000 | Other Professional Services | $5,700.00 | $5,700.00 | $0.00 |

## Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.2134.340.00.00.0.00000 | Technical Services | $5,000.00 | $5,000.00 | $0.00 |
| 100.2134.430.00.00.0.00000 | Repair and Maintenance | $1,300.00 | $1,300.00 | $0.00 |
| 100.2134.580.00.00.0.00000 | Travel/Workshops | $200.00 | $200.00 | $0.00 |
| 100.2134.610.00.00.0.00000 | Supplies | $19,000.00 | $19,000.00 | $0.00 |
| 100.2134.640.00.00.0.00000 | Books & Info Resources | $400.00 | $400.00 | $0.00 |
| 100.2134.733.00.00.0.00000 | New Equipment | $450.00 | $450.00 | $0.00 |
| 100.2134.737.00.00.0.00000 | Replacement Equipment | $1,260.00 | $1,260.00 | $0.00 |
| FUNC: HEALTH SERVICES - 2134 | | $704,451.60 | $681,903.60 | $22,548.00 |
| 100.2143.112.00.00.0.00000 | Teacher/Specialist Salaries | $327,709.52 | $320,775.02 | $6,934.50 |
| 100.2143.330.00.00.0.00000 | Other Professional Services | $8,000.00 | $8,000.00 | $0.00 |
| 100.2143.580.00.00.0.00000 | Travel/Workshops | $200.00 | $200.00 | $0.00 |
| 100.2143.610.00.00.0.00000 | Supplies | $11,515.00 | $11,515.00 | $0.00 |
| 100.2143.640.00.00.0.00000 | Books & Info Resources | $380.00 | $380.00 | $0.00 |
| 100.2143.733.00.00.0.00000 | New Equipment | $0.00 | $800.00 | ($800.00) |
| FUNC: PSYCHOLOGICAL SERVICES - 2143 | | $347,804.52 | $341,670.02 | $6,134.50 |
| 100.2152.112.00.00.0.00000 | Teacher/Specialist Salaries | $634,599.00 | $619,130.00 | $15,469.00 |
| 100.2152.114.00.00.0.00000 | Educational Assistants Salarie | $203,905.53 | $203,905.53 | $0.00 |
| 100.2152.330.00.00.0.00000 | Other Professional Services | $184,400.00 | $184,400.00 | $0.00 |
| 100.2152.580.00.00.0.00000 | Travel/Workshops | $200.00 | $200.00 | $0.00 |
| 100.2152.610.00.00.0.00000 | Supplies | $10,765.00 | $10,765.00 | $0.00 |
| 100.2152.640.00.00.0.00000 | Books & Info Resources | $1,150.00 | $1,150.00 | $0.00 |
| 100.2152.643.00.00.0.00000 | Information Access Fees | $40,000.00 | $40,000.00 | $0.00 |

## Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.2152.733.00.00.0.00000 | New Equipment | $0.00 | $8,330.00 | ($8,330.00) |
| FUNC: SPEECH - 2152 | | $1,075,019.53 | $1,067,880.53 | $7,139.00 |
| 100.2190.112.00.00.0.00000 | Teacher/Specialist Salaries | $60,000.00 | $60,000.00 | $0.00 |
| 100.2190.330.00.00.0.00000 | Other Professional Services | $3.00 | $3.00 | $0.00 |
| FUNC: OTHER PUPIL SERVICES - 2190 | | $60,003.00 | $60,003.00 | $0.00 |
| 100.2210.320.00.00.0.00000 | Professional Edu Services | $35,000.00 | $60,000.00 | ($25,000.00) |
| 100.2210.330.00.00.0.00000 | Other Professional Services | $20,002.00 | $20,002.00 | $0.00 |
| FUNC: IMPROVEMENT OF INSTRUCTION - 2210 | | $55,002.00 | $80,002.00 | ($25,000.00) |
| 100.2213.111.00.00.0.00000 | Administrative Salaries | $108,150.00 | $108,150.00 | $0.00 |
| 100.2213.112.00.00.0.00000 | Teacher/Specialist Salaries | $5,000.00 | $5,000.00 | $0.00 |
| 100.2213.240.00.00.0.00000 | Tuition Reimbursement | $211,507.00 | $211,507.00 | $0.00 |
| 100.2213.320.00.00.0.00000 | Professional Edu Services | $108,239.00 | $133,239.00 | ($25,000.00) |
| 100.2213.321.00.00.0.00000 | Prof Services for Instruction | $11,605.00 | $11,605.00 | $0.00 |
| 100.2213.580.00.00.0.00000 | Travel/Workshops | $4,001.00 | $4,001.00 | $0.00 |
| 100.2213.610.00.00.0.00000 | Supplies | $4,000.00 | $4,000.00 | $0.00 |
| 100.2213.640.00.00.0.00000 | Books & Info Resources | $2,500.00 | $2,500.00 | $0.00 |
| FUNC: PROFESSIONAL IMPROVEMENT - 2213 | | $455,002.00 | $480,002.00 | ($25,000.00) |
| 100.2219.610.00.00.0.00000 | Supplies | $4,002.00 | $4,002.00 | $0.00 |
| FUNC: OTH IMPROVEMENT OF INSTRUCTION - 2219 | | $4,002.00 | $4,002.00 | $0.00 |

## Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.2222.112.00.00.0.00000 | Teacher/Specialist Salaries | $407,361.00 | $401,045.00 | $6,316.00 |
| 100.2222.114.00.00.0.00000 | Educational Assistants Salarie | $159,922.39 | $159,922.39 | $0.00 |
| 100.2222.330.00.00.0.00000 | Other Professional Services | $1.00 | $1.00 | $0.00 |
| 100.2222.430.00.00.0.00000 | Repair and Maintenance | $1.00 | $1.00 | $0.00 |
| 100.2222.610.00.00.0.00000 | Supplies | $7,612.00 | $7,612.00 | $0.00 |
| 100.2222.640.00.00.0.00000 | Books & Info Resources | $59,000.00 | $59,000.00 | $0.00 |
| 100.2222.641.00.00.0.00000 | Library Periodicals | $10,619.00 | $10,619.00 | $0.00 |
| 100.2222.643.00.00.0.00000 | Information Access Fees | $42,072.00 | $42,072.00 | $0.00 |
| 100.2222.733.00.00.0.00000 | New Equipment | $0.00 | $2,795.00 | ($2,795.00) |
| 100.2222.737.00.00.0.00000 | Replacement Equipment | $13,894.00 | $13,894.00 | $0.00 |
| FUNC: SCHOOL LIBRARY SERVICES - 2222 | | $700,482.39 | $696,961.39 | $3,521.00 |
| 100.2223.112.00.00.0.00000 | Teacher/Specialist Salaries | $3,401.00 | $3,401.00 | $0.00 |
| 100.2223.430.00.00.0.00000 | Repair and Maintenance | $1,203.00 | $1,203.00 | $0.00 |
| 100.2223.580.00.00.0.00000 | Travel/Workshops | $2.00 | $2.00 | $0.00 |
| 100.2223.610.00.00.0.00000 | Supplies | $2,853.00 | $2,853.00 | $0.00 |
| 100.2223.640.00.00.0.00000 | Books & Info Resources | $6,671.00 | $6,671.00 | $0.00 |
| 100.2223.733.00.00.0.00000 | New Equipment | $5.00 | $5.00 | $0.00 |
| 100.2223.737.00.00.0.00000 | Replacement Equipment | $1,003.00 | $1,003.00 | $0.00 |
| FUNC: AUDIO VISUAL - 2223 | | $15,138.00 | $15,138.00 | $0.00 |
| 100.2311.111.00.00.0.00000 | Administrative Salaries | $9,200.00 | $9,200.00 | $0.00 |
| FUNC: SCHOOL BOARD STIPEND - 2311 | | $9,200.00 | $9,200.00 | $0.00 |

## Budget - TRSD

**Fiscal Year: 2019-2020**

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.2312.115.00.00.0.00000 | Office Salaries | $6,900.00 | $6,900.00 | $0.00 |
| 100.2312.610.00.00.0.00000 | Supplies | $320.00 | $320.00 | $0.00 |
| FUNC: SCHOOL BOARD CLERK - 2312 | | $7,220.00 | $7,220.00 | $0.00 |
| 100.2313.111.00.00.0.00000 | Administrative Salaries | $5,000.00 | $5,000.00 | $0.00 |
| 100.2313.610.00.00.0.00000 | Supplies | $1,500.00 | $1,500.00 | $0.00 |
| FUNC: TREASURER - 2313 | | $6,500.00 | $6,500.00 | $0.00 |
| 100.2314.340.00.00.0.00000 | Technical Services | $4,000.00 | $4,000.00 | $0.00 |
| 100.2314.550.00.00.0.00000 | Printing | $6,300.00 | $6,300.00 | $0.00 |
| 100.2314.610.00.00.0.00000 | Supplies | $5,000.00 | $5,000.00 | $0.00 |
| FUNC: DISTRICT MEETING - 2314 | | $15,300.00 | $15,300.00 | $0.00 |
| 100.2317.330.00.00.0.00000 | Other Professional Services | $44,000.00 | $44,000.00 | $0.00 |
| FUNC: AUDIT - 2317 | | $44,000.00 | $44,000.00 | $0.00 |
| 100.2318.330.00.00.0.00000 | Other Professional Services | $90,000.00 | $90,000.00 | $0.00 |
| FUNC: LEGAL FEES - 2318 | | $90,000.00 | $90,000.00 | $0.00 |
| 100.2319.115.00.00.0.00000 | Office Salaries | $5,000.00 | $5,000.00 | $0.00 |
| 100.2319.330.00.00.0.00000 | Other Professional Services | $1.00 | $1.00 | $0.00 |
| 100.2319.340.00.00.0.00000 | Technical Services | $2,000.00 | $2,000.00 | $0.00 |
| 100.2319.540.00.00.0.00000 | Advertising | $4,000.00 | $4,000.00 | $0.00 |
| 100.2319.580.00.00.0.00000 | Travel/Workshops | $4,000.00 | $4,000.00 | $0.00 |

## Budget - TRSD

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.2319.810.00.00.0.00000 | Dues and Fees | $16,000.00 | $16,000.00 | $0.00 |
| 100.2319.890.00.00.0.00000 | Miscellaneous Expense | $25,000.00 | $25,000.00 | $0.00 |
| FUNC: OTHER SCHOOL BOARD SERVICES - 2319 | | $56,001.00 | $56,001.00 | $0.00 |
| 100.2320.310.00.00.0.00000 | Official/Admin Services | $1,589,325.00 | $1,589,325.00 | $0.00 |
| FUNC: SAU #55 BUDGET - 2320 | | $1,589,325.00 | $1,589,325.00 | $0.00 |
| 100.2330.111.00.00.0.00000 | Administrative Salaries | $211,150.00 | $211,150.00 | $0.00 |
| 100.2330.112.00.00.0.00000 | Teacher/Specialist Salaries | $29,438.55 | $27,749.05 | $1,689.50 |
| 100.2330.115.00.00.0.00000 | Office Salaries | $100,561.50 | $100,561.50 | $0.00 |
| 100.2330.531.00.00.0.00000 | Telephone | $480.00 | $480.00 | $0.00 |
| 100.2330.534.00.00.0.00000 | Postage | $300.00 | $300.00 | $0.00 |
| 100.2330.580.00.00.0.00000 | Travel/Workshops | $8,835.00 | $8,835.00 | $0.00 |
| 100.2330.610.00.00.0.00000 | Supplies | $600.00 | $600.00 | $0.00 |
| FUNC: SPECIAL AREA ADMINISTRATIVE SERVICES - 2330 | | $351,365.05 | $349,675.55 | $1,689.50 |
| 100.2340.111.00.00.0.00000 | Administrative Salaries | $117,420.00 | $117,420.00 | $0.00 |
| 100.2340.115.00.00.0.00000 | Office Salaries | $42,373.50 | $42,373.50 | $0.00 |
| 100.2340.330.00.00.0.00000 | Other Professional Services | $1.00 | $1.00 | $0.00 |
| 100.2340.580.00.00.0.00000 | Travel/Workshops | $6,000.00 | $6,000.00 | $0.00 |
| 100.2340.610.00.00.0.00000 | Supplies | $10,000.00 | $10,000.00 | $0.00 |
| 100.2340.640.00.00.0.00000 | Books & Info Resources | $4,000.00 | $4,000.00 | $0.00 |
| 100.2340.733.00.00.0.00000 | New Equipment | $2.00 | $2.00 | $0.00 |
| 100.2340.737.00.00.0.00000 | Replacement Equipment | $2.00 | $2.00 | $0.00 |

## Budget - TRSD

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From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.2340.810.00.00.0.00000 | Dues and Fees | $2.00 | $2.00 | $0.00 |
| FUNC: DIRECTORS OF CURRICULUM - 2340 | | $179,800.50 | $179,800.50 | $0.00 |
| 100.2410.111.00.00.0.00000 | Administrative Salaries | $2,053,202.00 | $2,053,202.00 | $0.00 |
| 100.2410.115.00.00.0.00000 | Office Salaries | $677,500.40 | $677,500.40 | $0.00 |
| 100.2410.531.00.00.0.00000 | Telephone | $200,000.00 | $200,000.00 | $0.00 |
| 100.2410.534.00.00.0.00000 | Postage | $5,000.00 | $5,000.00 | $0.00 |
| 100.2410.580.00.00.0.00000 | Travel/Workshops | $5,600.00 | $5,600.00 | $0.00 |
| 100.2410.610.00.00.0.00000 | Supplies | $111,904.00 | $111,904.00 | $0.00 |
| 100.2410.640.00.00.0.00000 | Books & Info Resources | $3,501.00 | $3,501.00 | $0.00 |
| 100.2410.733.00.00.0.00000 | New Equipment | $5.00 | $5.00 | $0.00 |
| 100.2410.737.00.00.0.00000 | Replacement Equipment | $7,875.00 | $7,875.00 | $0.00 |
| 100.2410.810.00.00.0.00000 | Dues and Fees | $25,263.00 | $25,263.00 | $0.00 |
| 100.2410.890.00.00.0.00000 | Miscellaneous Expense | $1.00 | $1.00 | $0.00 |
| FUNC: OFFICE OF THE PRINCIPAL - 2410 | | $3,089,851.40 | $3,089,851.40 | $0.00 |
| 100.2490.111.00.00.0.00000 | Administrative Salaries | $88,992.00 | $88,992.00 | $0.00 |
| 100.2490.112.00.00.0.00000 | Teacher/Specialist Salaries | $93,730.00 | $93,730.00 | $0.00 |
| 100.2490.610.00.00.0.00000 | Supplies | $31,100.00 | $31,100.00 | $0.00 |
| FUNC: OTHER SERVICES.SCHOOL ADMINISTRATION - 2490 | | $213,822.00 | $213,822.00 | $0.00 |
| 100.2510.310.00.00.0.00000 | Official/Admin Services | $55,000.00 | $55,000.00 | $0.00 |
| FUNC: CONTRACTED SERVICES-MEDICAID - 2510 | | $55,000.00 | $55,000.00 | $0.00 |

## Budget - TRSD

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| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.2620.115.00.00.0.00000 | Office Salaries | $22,957.80 | $22,957.80 | $0.00 |
| 100.2620.116.00.00.0.00000 | Custodial Salaries | $1,606,766.58 | $1,606,766.58 | $0.00 |
| 100.2620.126.00.00.0.00000 | Substitute Salaries-Custodian | $8,000.00 | $8,000.00 | $0.00 |
| 100.2620.290.00.00.0.00000 | Other Employee Benefits | $32,000.00 | $32,000.00 | $0.00 |
| 100.2620.330.00.00.0.00000 | Other Professional Services | $50,000.00 | $50,000.00 | $0.00 |
| 100.2620.410.00.00.0.00000 | Water/Sewer/Septic | $40,000.00 | $40,000.00 | $0.00 |
| 100.2620.420.00.00.0.00000 | Cleaning Services | $89,500.00 | $89,500.00 | $0.00 |
| 100.2620.430.00.00.0.00000 | Repair and Maintenance | $205,000.00 | $205,000.00 | $0.00 |
| 100.2620.441.00.00.0.00000 | Rental Land & Buildings | $1.00 | $1.00 | $0.00 |
| 100.2620.520.00.00.0.00000 | Insurance | $189,444.00 | $195,000.00 | ($5,556.00) |
| 100.2620.580.00.00.0.00000 | Travel/Workshops | $5,000.00 | $5,000.00 | $0.00 |
| 100.2620.610.00.00.0.00000 | Supplies | $158,744.00 | $158,744.00 | $0.00 |
| 100.2620.621.00.00.0.00000 | Natural Gas | $157,000.00 | $157,000.00 | $0.00 |
| 100.2620.622.00.00.0.00000 | Electricity | $600,000.00 | $600,000.00 | $0.00 |
| 100.2620.623.00.00.0.00000 | Bottled Gas | $18,000.00 | $18,000.00 | $0.00 |
| 100.2620.624.00.00.0.00000 | Fuel Oil | $181,200.00 | $181,200.00 | $0.00 |
| 100.2620.629.00.00.0.00000 | Other Energy | $1.00 | $1.00 | $0.00 |
| 100.2620.643.00.00.0.00000 | Information Access Fees | $8,500.00 | $8,500.00 | $0.00 |
| 100.2620.733.00.00.0.00000 | New Equipment | $1.00 | $1.00 | $0.00 |
| 100.2620.737.00.00.0.00000 | Replacement Equipment | $54,000.00 | $54,000.00 | $0.00 |
| FUNC: OPERATING BUILDINGS SERVICES - 2620 | | $3,426,115.38 | $3,431,671.38 | ($5,556.00) |
| 100.2630.420.00.00.0.00000 | Cleaning Services | $34,000.00 | $34,000.00 | $0.00 |
| 100.2630.422.00.00.0.00000 | Snow Removal | $15,000.00 | $15,000.00 | $0.00 |

## Budget - TRSD

**Fiscal Year: 2019-2020**

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|---|---|---|---|---|
| 100.2630.430.00.00.0.00000 | Repair and Maintenance | $8,000.00 | $8,000.00 | $0.00 |
| 100.2630.610.00.00.0.00000 | Supplies | $47,000.00 | $47,000.00 | $0.00 |
| 100.2630.733.00.00.0.00000 | New Equipment | $1.00 | $1.00 | $0.00 |
| 100.2630.737.00.00.0.00000 | Replacement Equipment | $8,000.00 | $8,000.00 | $0.00 |
| FUNC: CARE AND OPERATION OF GROUNDS - 2630 | | $112,001.00 | $112,001.00 | $0.00 |
| 100.2640.430.00.00.0.00000 | Repair and Maintenance | $155,000.00 | $155,000.00 | $0.00 |
| FUNC: CARE AND UPKEEP OF EQUIPMENT - 2640 | | $155,000.00 | $155,000.00 | $0.00 |
| 100.2650.430.00.00.0.00000 | Repair and Maintenance | $8,000.00 | $8,000.00 | $0.00 |
| 100.2650.626.00.00.0.00000 | Gasoline | $15,000.00 | $15,000.00 | $0.00 |
| 100.2650.733.00.00.0.00000 | New Equipment | $1.00 | $1.00 | $0.00 |
| 100.2650.737.00.00.0.00000 | Replacement Equipment | $1.00 | $1.00 | $0.00 |
| FUNC: VEHICLE OPERATION AND MAINTENANCE - 2650 | | $23,002.00 | $23,002.00 | $0.00 |
| 100.2660.330.00.00.0.00000 | Other Professional Services | $76,000.00 | $76,000.00 | $0.00 |
| 100.2660.340.00.00.0.00000 | Technical Services | $19,401.00 | $19,401.00 | $0.00 |
| 100.2660.430.00.00.0.00000 | Repair and Maintenance | $12,000.00 | $12,000.00 | $0.00 |
| 100.2660.490.00.00.0.00000 | Other Purchased Property Se | $5,001.00 | $5,001.00 | $0.00 |
| 100.2660.610.00.00.0.00000 | Supplies | $40,000.00 | $40,000.00 | $0.00 |
| 100.2660.737.00.00.0.00000 | Replacement Equipment | $6,000.00 | $6,000.00 | $0.00 |
| FUNC: SECURITY SERVICES - 2660 | | $158,402.00 | $158,402.00 | $0.00 |
| 100.2721.519.00.00.0.00000 | Student Transportation | $2,262,387.00 | $2,188,543.00 | $73,844.00 |
| FUNC: REGULAR PROGRAM TRANSP - 2721 | | $2,262,387.00 | $2,188,543.00 | $73,844.00 |

## Budget - TRSD

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| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.2722.519.00.00.0.00000 | Student Transportation | $1,038,900.00 | $1,119,796.00 | ($80,896.00) |
| FUNC: SPECIAL EDUCATION TRANSP - 2722 | | $1,038,900.00 | $1,119,796.00 | ($80,896.00) |
| 100.2723.519.00.00.0.00000 | Student Transportation | $83,010.75 | $78,122.00 | $4,888.75 |
| FUNC: VOCATIONAL TRANSPORTATION - 2723 | | $83,010.75 | $78,122.00 | $4,888.75 |
| 100.2724.519.00.00.0.00000 | Student Transportation | $97,245.00 | $97,245.00 | $0.00 |
| FUNC: ATHLETIC TRANSPORTATION - 2724 | | $97,245.00 | $97,245.00 | $0.00 |
| 100.2725.519.00.00.0.00000 | Student Transportation | $41,510.00 | $41,510.00 | $0.00 |
| FUNC: FIELD TRIP TRANSPORTATION - 2725 | | $41,510.00 | $41,510.00 | $0.00 |
| 100.2729.519.00.00.0.00000 | Student Transportation | $13,500.00 | $13,500.00 | $0.00 |
| FUNC: MUSIC TRANSPORTATION - 2729 | | $13,500.00 | $13,500.00 | $0.00 |
| 100.2840.111.00.00.0.00000 | Administrative Salaries | $111,240.00 | $111,240.00 | $0.00 |
| 100.2840.114.00.00.0.00000 | Educational Assistants Salarie | $49,003.50 | $49,003.50 | $0.00 |
| 100.2840.430.00.00.0.00000 | Repair and Maintenance | $21,000.00 | $21,000.00 | $0.00 |
| 100.2840.610.00.00.0.00000 | Supplies | $15,000.00 | $15,000.00 | $0.00 |
| 100.2840.643.00.00.0.00000 | Information Access Fees | $96,727.00 | $96,727.00 | $0.00 |
| 100.2840.650.00.00.0.00000 | Software | $96,125.00 | $96,125.00 | $0.00 |
| 100.2840.738.00.00.0.00000 | Replacement Computer/Netw | $9,000.00 | $9,000.00 | $0.00 |
| FUNC: COMPUTER SERVICES - 2840 | | $398,095.50 | $398,095.50 | $0.00 |

## Budget - TRSD

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| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.2900.210.00.00.0.00000 | Group Insurance | $10,090,200.16 | $10,240,159.44 | ($149,959.28) |
| 100.2900.220.00.00.0.00000 | FICA | $2,550,205.88 | $2,550,205.88 | $0.00 |
| 100.2900.231.00.00.0.00000 | Non-teacher Retirement | $800,000.00 | $799,803.63 | $196.37 |
| 100.2900.232.00.00.0.00000 | Teacher Retirement | $4,822,648.50 | $4,822,647.87 | $0.63 |
| 100.2900.250.00.00.0.00000 | Unemployment Compensatior | $30,000.00 | $30,000.00 | $0.00 |
| 100.2900.260.00.00.0.00000 | Worker's Compensation | $261,358.00 | $193,000.00 | $68,358.00 |
| 100.2900.290.00.00.0.00000 | Other Employee Benefits | $3,000.00 | $3,000.00 | $0.00 |
| FUNC: SUPPORT SERVICES-OTHER - 2900 | | $18,557,412.54 | $18,638,816.82 | ($81,404.28) |
| 100.4200.430.00.00.0.00000 | Repair and Maintenance | $100,000.00 | $100,000.00 | $0.00 |
| FUNC: SITE IMPROVEMENT - 4200 | | $100,000.00 | $100,000.00 | $0.00 |
| 100.4600.450.00.00.0.00000 | Construction Services | $400,000.00 | $931,000.00 | ($531,000.00) |
| FUNC: BUILDING IMPROVEMENT - 4600 | | $400,000.00 | $931,000.00 | ($531,000.00) |
| 100.5110.910.00.00.0.00000 | Principal | $0.00 | $1,600,000.00 | ($1,600,000.00) |
| FUNC: PRINCIPAL ON DEBT - 5110 | | $0.00 | $1,600,000.00 | ($1,600,000.00) |
| 100.5120.830.00.00.0.00000 | Interest | $0.00 | $42,000.00 | ($42,000.00) |
| FUNC: INTEREST ON DEBT - 5120 | | $0.00 | $42,000.00 | ($42,000.00) |
| 100.5221.930.00.00.0.00000 | Fund Transfers | $1,400,000.00 | $1,400,000.00 | $0.00 |
| FUNC: FOOD SERVICE FUND - 5221 | | $1,400,000.00 | $1,400,000.00 | $0.00 |

## Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Default View

| Account | Description | 2021 Default | 2020 Voted | 20 Voted less 21 Default |
|---|---|---|---|---|
| 100.5222.930.00.00.0.00000 | Fund Transfers | $1,300,000.00 | $1,300,000.00 | $0.00 |
| FUNC: FEDERAL PROJECTS - 5222 | | $1,300,000.00 | $1,300,000.00 | $0.00 |
| 100.5223.930.00.00.0.00000 | Fund Transfers | $77,500.00 | $77,500.00 | $0.00 |
| FUNC: PERFORMING ARTS CTR PROGRAMS - 5223 | | $77,500.00 | $77,500.00 | $0.00 |
| **Grand Total:** | | $72,461,567.07 | $73,078,676.00 | ($617,108.93) |

**End of Report**

**Timberlane Regional School District**
**FY 2020-21 School Board Operating Budget Draft Tracking**
*as of November 21, 2019*

| | | |
|---|---|---|
| **FY 2019-20** | **73,328,676** | Voted |
| | | |
| **FY 2020-21 Draft 1** | **75,406,751** | 10/4/2019 |
| 100.2840.430 | 5,501 | Computer Services - Repair & Maint: Additional Maintenance |
| 100.2900.210 | (1,095,058) | Group Insurance: Reduction to reflect GMR (1.7%) Health & 3.9% Dental |
| **FY 2020-21 Draft 2** | **74,317,194** | 10/17/2019 |
| 100.2723.519 | 3,000 | Add Vocational Transportation |
| 100.2724.519 | 150 | Level Fund Team Transp Elem |
| 100.2311.111 | (9,200) | Remove Double Budgeted SB Stipend |
| **FY 2020-21 Draft 3** | **74,311,144** | 11/7/2019 |
| 100.1200.561 | 15,000 | Add Tution to Match Anticipated |
| 100.1200.564 | 530,000 | Increase over 2019-20 Voted |
| **FY 2020-21 Draft 4** | **74,856,144** | 11/21/2019 |
| | | |
| **Summary:** | **1,527,468** | Increase over 2019-20 Voted |
| | **2.06%** | % Increase over 2019-20 Voted |

# Timberlane Regional School District

## Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.1100.112.00.00.0.00000 | Salaries-Teachers | $16,746,159.29 | $16,353,744.05 | $392,415.24 | $16,568,152.85 | $15,255,864.74 | $1,312,288.11 | $16,146,165.75 | $15,573,284.09 | $15,582,142.10 | $15,546,376.91 |
| 100.1100.114.00.00.0.00000 | Educational Assistants Salarie | $1,347,268.79 | $1,286,430.45 | $60,838.34 | $1,241,401.73 | $1,195,531.75 | $45,869.98 | $1,241,401.73 | $1,151,581.45 | $1,196,009.44 | $1,155,204.62 |
| 100.1100.115.00.00.0.00000 | Office Salaries | $32,142.00 | $31,201.50 | $940.50 | $29,372.00 | $30,982.51 | ($1,610.51) | $29,372.00 | $29,717.10 | $28,463.50 | $28,604.62 |
| 100.1100.122.00.00.0.00000 | Substitute Salaries- Teachers | $320,000.00 | $310,000.00 | $10,000.00 | $310,000.00 | $305,096.18 | $4,903.82 | $310,000.00 | $311,404.92 | $310,000.00 | $324,702.26 |
| 100.1100.123.00.00.0.00000 | Long Term Substitutes | $190,000.00 | $175,000.00 | $15,000.00 | $175,000.00 | $92,616.99 | $82,383.01 | $175,000.00 | $191,969.39 | $150,000.00 | $62,564.88 |
| 100.1100.124.00.00.0.00000 | Substitute Salaries- Assistants | $0.00 | $0.00 | $0.00 | $2.00 | $0.00 | $2.00 | $2.00 | $0.00 | $0.00 | $0.00 |
| 100.1100.140.00.00.0.00000 | Sabbatical Leave Salaries | $0.00 | $0.00 | $0.00 | $5.00 | $0.00 | $5.00 | $5.00 | $0.00 | $0.00 | $0.00 |
| 100.1100.320.00.00.0.00000 | Professional Edu Services | $4,500.00 | $1,500.00 | $3,000.00 | $1,000.00 | $200.00 | $800.00 | $1,000.00 | $700.00 | $1,000.00 | $900.00 |
| 100.1100.330.00.00.0.00000 | Other Professional Services | $20,950.00 | $75,950.00 | ($55,000.00) | $39,850.00 | $51,664.49 | ($11,814.49) | $39,850.00 | $37,647.98 | $39,560.00 | $34,786.00 |
| 100.1100.430.00.00.0.00000 | Repair and Maintenance | $62,346.00 | $61,055.00 | $1,291.00 | $62,318.00 | $59,450.86 | $2,867.14 | $64,611.00 | $68,584.56 | $58,679.00 | $35,522.74 |
| 100.1100.550.00.00.0.00000 | Printing | $4,675.00 | $4,675.00 | $0.00 | $4,700.00 | $3,320.00 | $1,380.00 | $4,700.00 | $4,154.00 | $4,400.00 | $4,183.00 |
| 100.1100.561.00.00.0.00000 | Tuition-Other LEA's in State | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $15,649.83 | $0.00 | $28,901.80 |
| 100.1100.580.00.00.0.00000 | Travel/Workshops | $8,303.00 | $8,603.00 | ($300.00) | $8,608.00 | $6,124.62 | $2,483.38 | $8,608.00 | $4,467.86 | $8,809.00 | $2,830.68 |
| 100.1100.610.00.00.0.00000 | Supplies | $609,011.75 | $595,611.50 | $13,400.25 | $545,100.50 | $547,989.40 | ($2,888.90) | $563,875.50 | $524,844.48 | $554,151.00 | $548,395.69 |
| 100.1100.640.00.00.0.00000 | Books & Info Resources | $111,180.00 | $139,000.00 | ($27,820.00) | $223,851.00 | $117,564.33 | $106,286.67 | $286,065.00 | $163,779.89 | $334,293.05 | $145,347.96 |
| 100.1100.643.00.00.0.00000 | Information Access Fees | $264,475.77 | $253,007.81 | $11,467.96 | $238,051.00 | $167,080.34 | $70,970.66 | $238,051.00 | $261,653.60 | $143,163.00 | $332,817.23 |
| 100.1100.650.00.00.0.00000 | Software | $96,829.00 | $91,727.00 | $5,102.00 | $104,627.00 | $84,565.49 | $20,061.51 | $104,627.00 | $89,609.18 | $105,680.00 | $94,389.41 |
| 100.1100.733.00.00.0.00000 | New Equipment | $60,245.84 | $66,852.00 | ($6,606.16) | $1.00 | $76,354.88 | ($76,353.88) | $64,413.00 | $64,848.37 | $62,065.00 | $112,141.16 |
| 100.1100.734.00.00.0.00000 | New Computer/Netwk Equip | $56,985.00 | $120,000.00 | ($63,015.00) | $1.00 | $9,923.88 | ($9,922.88) | $38,028.00 | $36,646.63 | $108,445.00 | $124,562.24 |
| 100.1100.737.00.00.0.00000 | Replacement Equipment | $106,884.68 | $64,318.27 | $42,566.41 | $57,837.00 | $55,476.18 | $2,360.82 | $78,123.00 | $71,254.54 | $70,106.00 | $63,576.09 |
| 100.1100.738.00.00.0.00000 | Replacement Computer/Netwi | $261,800.00 | $92,500.00 | $169,300.00 | $214,739.00 | $203,402.33 | $11,336.67 | $244,739.00 | $245,143.01 | $236,871.00 | $212,274.79 |
| 100.1100.810.00.00.0.00000 | Dues and Fees | $9,703.00 | $9,703.00 | $0.00 | $9,306.00 | $6,344.00 | $2,962.00 | $9,306.00 | $6,240.00 | $8,806.00 | $5,710.00 |
| FUNC: REGULAR EDUCATION - 1100 | | $20,313,459.12 | $19,740,878.58 | $572,580.54 | $19,833,924.08 | $18,269,552.97 | $1,564,371.11 | $19,647,943.98 | $18,853,180.88 | $19,002,643.09 | $18,863,792.08 |

# Timberlane Regional School District

## Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.1200.111.00.00.0.00000 | Administrative Salaries | $208,000.00 | $204,970.00 | $3,030.00 | $361,946.00 | $216,484.20 | $145,461.80 | $361,946.00 | $389,756.37 | $352,264.00 | $351,308.66 |
| 100.1200.112.00.00.0.00000 | Teacher/Specialist Salaries | $3,841,408.00 | $3,859,936.00 | ($18,528.00) | $3,707,908.80 | $3,592,974.92 | $114,933.88 | $3,587,066.60 | $3,643,498.41 | $3,669,237.90 | $3,427,642.60 |
| 100.1200.114.00.00.0.00000 | Educational Assistants Salarie | $2,662,778.00 | $2,654,547.18 | $8,230.82 | $2,633,363.90 | $2,420,912.74 | $212,451.16 | $2,506,622.53 | $2,398,916.87 | $2,343,686.14 | $2,309,909.25 |
| 100.1200.115.00.00.0.00000 | Office Salaries | $76,946.17 | $75,166.91 | $1,779.26 | $70,220.83 | $73,165.01 | ($2,944.18) | $70,220.83 | $70,719.30 | $70,477.06 | $63,527.79 |
| 100.1200.117.00.00.0.00000 | Home Instruction / ESOL | $85,785.00 | $51,944.25 | $33,840.75 | $48,294.40 | $30,354.15 | $17,940.25 | $48,294.40 | $70,562.81 | $108,153.40 | $37,538.13 |
| 100.1200.124.00.00.0.00000 | Substitute Salaries- Assistants | $55,000.00 | $50,000.00 | $5,000.00 | $50,000.00 | $49,771.58 | $228.42 | $50,000.00 | $77,838.88 | $50,000.00 | $44,429.47 |
| 100.1200.330.00.00.0.00000 | Other Professional Services | $701,200.00 | $446,900.00 | $254,300.00 | $375,500.00 | $333,622.74 | $41,877.26 | $394,750.00 | $338,128.68 | $443,750.00 | $399,008.75 |
| 100.1200.430.00.00.0.00000 | Repair and Maintenance | $2,000.00 | $2,000.00 | $0.00 | $1,500.00 | $1,618.75 | ($118.75) | $1,500.00 | $1,500.00 | $1,500.00 | $950.00 |
| 100.1200.561.00.00.0.00000 | Tuition-Other LEA's in State | $30,000.00 | $0.00 | $30,000.00 | $2,084,833.07 | $14,475.16 | $2,070,357.91 | $0.00 | $0.00 | $0.00 | $0.00 |
| 100.1200.563.00.00.0.00000 | Tuition-Public Academies | $0.00 | $0.00 | $0.00 | $275,001.00 | $0.00 | $275,001.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 100.1200.564.00.00.0.00000 | Tuition-Private | $2,897,644.00 | $2,147,000.00 | $750,644.00 | $6,306.00 | $2,317,967.20 | ($2,311,661.20) | $1,642,002.00 | $1,881,261.01 | $1,666,202.00 | $1,434,465.07 |
| 100.1200.569.00.00.0.00000 | Residential Cost | $242,200.00 | $242,200.00 | $0.00 | $49,171.00 | $29,555.00 | $19,616.00 | $275,001.00 | $225,074.97 | $1.00 | $215,400.36 |
| 100.1200.580.00.00.0.00000 | Travel/Workshops | $6,980.00 | $6,950.00 | $30.00 | $26,245.00 | $8,079.39 | $18,165.61 | $6,305.00 | $5,209.29 | $6,305.00 | $4,266.50 |
| 100.1200.610.00.00.0.00000 | Supplies | $50,733.00 | $45,933.00 | $4,800.00 | $18,000.00 | $38,021.89 | ($20,021.89) | $49,170.00 | $39,698.97 | $47,440.50 | $40,517.31 |
| 100.1200.640.00.00.0.00000 | Books & Info Resources | $15,411.00 | $9,918.00 | $5,493.00 | $28,974.00 | $21,311.67 | $7,662.33 | $28,974.00 | $14,792.51 | $21,084.00 | $19,097.98 |
| 100.1200.643.00.00.0.00000 | Information Access Fees | $18,700.00 | $18,700.00 | $0.00 | $18,000.00 | $15,819.56 | $2,180.44 | $18,000.00 | $16,666.10 | $6,225.00 | $5,447.89 |
| 100.1200.650.00.00.0.00000 | Software | $3,400.00 | $2,400.00 | $1,000.00 | $0.00 | $0.00 | $0.00 | $2,900.00 | $1,940.11 | $4,700.00 | $4,185.35 |
| 100.1200.733.00.00.0.00000 | New Equipment | $6,272.00 | $6,360.00 | ($88.00) | $13,080.00 | $6,979.74 | $6,100.26 | $13,080.00 | $5,764.33 | $15,466.00 | $7,911.98 |
| 100.1200.734.00.00.0.00000 | New Computer/Netwk Equip | $0.00 | $0.00 | $0.00 | $1.00 | $451.22 | ($450.22) | $1.00 | $0.00 | $1.00 | $6,471.47 |
| 100.1200.737.00.00.0.00000 | Replacement Equipment | $3,459.00 | $350.00 | $3,109.00 | $2,410.00 | $2,156.69 | $253.31 | $4,310.00 | $2,402.09 | $3,964.00 | $2,384.98 |
| 100.1200.738.00.00.0.00000 | Replacement Computer/Netwi | $30,000.00 | $10,000.00 | $20,000.00 | $30,000.00 | $29,275.19 | $724.81 | $30,000.00 | $29,505.00 | $42,000.00 | $43,466.90 |
| 100.1200.810.00.00.0.00000 | Dues and Fees | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: SPECIAL EDUCATION - 1200 | | $10,937,916.17 | $9,835,275.34 | $1,102,640.83 | $9,800,756.00 | $9,202,996.80 | $597,759.20 | $9,090,144.36 | $9,213,235.70 | $8,852,458.00 | $8,417,930.44 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.1300.112.00.00.0.00000 | Teacher/Specialist Salaries | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.1300.115.00.00.0.00000 | Office Salaries | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.1300.561.00.00.0.00000 | Tuition-Other LEA's in State | $110,000.00 | $72,000.00 | $38,000.00 | $72,000.00 | $91,068.99 | ($19,068.99) | $72,000.00 | $88,106.48 | $72,000.00 | $41,020.28 |
| FUNC: VOCATIONAL EDUCATION - 1300 | | $110,000.00 | $72,000.00 | $38,000.00 | $72,002.00 | $91,068.99 | ($19,066.99) | $72,002.00 | $88,106.48 | $72,000.00 | $41,020.28 |
| 100.1410.112.00.00.0.00000 | Teacher/Specialist Salaries | $118,542.00 | $101,516.50 | $17,025.50 | $106,146.50 | $108,072.00 | ($1,925.50) | $106,146.50 | $104,447.50 | $104,670.50 | $106,350.50 |
| 100.1410.610.00.00.0.00000 | Supplies | $40,706.00 | $43,106.00 | ($2,400.00) | $40,101.00 | $35,267.69 | $4,833.31 | $40,101.00 | $31,788.88 | $39,098.00 | $31,300.64 |
| 100.1410.733.00.00.0.00000 | New Equipment | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,000.00 | $1,932.10 | $3,000.00 | $1,657.80 |
| 100.1410.810.00.00.0.00000 | Dues and Fees | $15,976.00 | $15,001.00 | $975.00 | $15,004.00 | $14,891.00 | $113.00 | $15,004.00 | $12,095.00 | $13,504.00 | $13,420.00 |
| 100.1410.890.00.00.0.00000 | Miscellaneous Expense | $47,503.00 | $43,253.00 | $4,250.00 | $33,260.00 | $34,025.24 | ($765.24) | $33,260.00 | $27,025.48 | $32,511.00 | $29,745.65 |
| FUNC: STUDENT ACTIVITIES - 1410 | | $222,727.00 | $202,876.50 | $19,850.50 | $194,511.50 | $192,255.93 | $2,255.57 | $197,511.50 | $177,288.96 | $192,783.50 | $182,474.59 |
| 100.1420.111.00.00.0.00000 | Administrative Salaries | $114,000.00 | $113,300.00 | $700.00 | $107,121.00 | $110,000.00 | ($2,879.00) | $107,121.00 | $109,057.70 | $104,031.00 | $104,000.00 |
| 100.1420.112.00.00.0.00000 | Teacher/Specialist Salaries | $255,150.00 | $273,487.00 | ($18,337.00) | $269,666.00 | $237,575.00 | $32,091.00 | $269,666.00 | $240,406.05 | $258,865.00 | $229,001.90 |
| 100.1420.115.00.00.0.00000 | Office Salaries | $44,249.40 | $44,231.20 | $18.20 | $40,351.40 | $40,995.02 | ($643.62) | $40,351.40 | $41,180.77 | $39,277.60 | $39,286.39 |
| 100.1420.320.00.00.0.00000 | Professional Edu Services | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.1420.330.00.00.0.00000 | Other Professional Services | $29,325.00 | $29,325.00 | $0.00 | $29,325.00 | $29,320.00 | $5.00 | $29,325.00 | $29,320.00 | $29,325.00 | $29,320.00 |
| 100.1420.390.00.00.0.00000 | Game Expenses | $82,200.00 | $84,449.00 | ($2,249.00) | $91,449.00 | $73,961.53 | $17,487.47 | $91,449.00 | $72,627.08 | $91,449.00 | $73,611.51 |
| 100.1420.430.00.00.0.00000 | Repair and Maintenance | $7,200.00 | $7,700.00 | ($500.00) | $7,700.00 | $4,526.15 | $3,173.85 | $7,700.00 | $6,363.71 | $7,700.00 | $5,504.63 |
| 100.1420.520.00.00.0.00000 | Insurance | $11,500.00 | $9,800.00 | $1,700.00 | $9,800.00 | $8,851.00 | $949.00 | $9,800.00 | $8,851.00 | $9,800.00 | $8,851.00 |
| 100.1420.580.00.00.0.00000 | Travel/Workshops | $975.00 | $975.00 | $0.00 | $975.00 | $699.76 | $275.24 | $975.00 | $508.34 | $975.00 | $1,301.01 |
| 100.1420.610.00.00.0.00000 | Supplies | $68,250.00 | $57,350.00 | $10,900.00 | $55,350.00 | $63,359.77 | ($8,009.77) | $55,350.00 | $85,509.63 | $47,448.00 | $55,290.57 |
| 100.1420.643.00.00.0.00000 | Information Access Fees | $4,000.00 | $4,000.00 | $0.00 | $2,475.00 | $1,799.00 | $676.00 | $2,475.00 | $1,799.00 | $2,500.00 | $1,799.00 |
| 100.1420.733.00.00.0.00000 | New Equipment | $9,395.00 | $0.00 | $9,395.00 | $0.00 | $7,423.08 | ($7,423.08) | $17,250.00 | $16,910.40 | $14,000.00 | $8,819.65 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

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From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.1420.737.00.00.0.00000 | Replacement Equipment | $13,105.00 | $10,000.00 | $3,105.00 | $0.00 | $12,667.89 | ($12,667.89) | $15,320.00 | $15,482.52 | $10,225.00 | $12,932.20 |
| 100.1420.810.00.00.0.00000 | Dues and Fees | $8,850.00 | $8,850.00 | $0.00 | $8,850.00 | $6,800.00 | $2,050.00 | $8,850.00 | $7,810.00 | $8,825.00 | $8,600.00 |
| 100.1420.880.00.00.0.00000 | Miscellaneous Expense | $8,500.00 | $5,500.00 | $3,000.00 | $5,500.00 | $5,649.78 | ($149.78) | $15,500.00 | $9,268.35 | $5,500.00 | $3,985.13 |
| 100.1420.890.00.00.0.00000 | Miscellaneous Expense | $38,600.00 | $30,600.00 | $8,000.00 | $30,600.00 | $30,749.26 | ($149.26) | $50,600.00 | $26,805.47 | $50,600.00 | $29,489.79 |
| FUNC: ATHLETICS - 1420 | | $695,299.40 | $679,567.20 | $15,732.20 | $659,163.40 | $634,377.24 | $24,786.16 | $721,733.40 | $671,900.02 | $680,520.60 | $611,792.78 |
| 100.1430.111.00.00.0.00000 | Administrative Salaries | $0.00 | $0.00 | $0.00 | $2.00 | $0.00 | $2.00 | $2.00 | $0.00 | $0.00 | $0.00 |
| 100.1430.112.00.00.0.00000 | Teacher/Specialist Salaries | $25,000.00 | $25,000.00 | $0.00 | $25,081.00 | $18,617.00 | $6,464.00 | $25,081.00 | $19,017.00 | $25,081.00 | $17,162.50 |
| 100.1430.320.00.00.0.00000 | Professional Edu Services | $4,000.00 | $4,000.00 | $0.00 | $3,000.00 | $2,340.00 | $660.00 | $3,000.00 | $2,140.00 | $3,000.00 | $2,060.00 |
| 100.1430.610.00.00.0.00000 | Supplies | $300.00 | $300.00 | $0.00 | $300.00 | $0.00 | $300.00 | $300.00 | $166.63 | $300.00 | $0.00 |
| 100.1430.640.00.00.0.00000 | Books & Info Resources | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: SUMMER SCHOOL - 1430 | | $29,300.00 | $29,300.00 | $0.00 | $28,384.00 | $20,957.00 | $7,427.00 | $28,384.00 | $21,323.63 | $28,382.00 | $19,222.50 |
| 100.1600.111.00.00.0.00000 | Administrative Salaries | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $43,051.00 | $0.00 |
| 100.1600.112.00.00.0.00000 | Teacher/Specialist Salaries | $125,000.00 | $125,000.00 | $0.00 | $120,000.00 | $94,229.50 | $25,770.50 | $120,000.00 | $101,933.50 | $116,050.00 | $108,378.50 |
| 100.1600.115.00.00.0.00000 | Office Salaries | $13,063.05 | $12,594.69 | $468.36 | $9,720.00 | $12,155.46 | ($2,435.46) | $9,720.00 | $11,645.03 | $7,500.00 | $8,381.32 |
| 100.1600.320.00.00.0.00000 | Professional Edu Services | $10,000.00 | $10,000.00 | $0.00 | $10,000.00 | $1,485.00 | $8,515.00 | $10,000.00 | $5,495.00 | $10,000.00 | $80.00 |
| 100.1600.610.00.00.0.00000 | Supplies | $8,500.00 | $8,500.00 | $0.00 | $7,755.00 | $6,762.80 | $992.20 | $11,755.00 | $8,196.89 | $11,164.00 | $8,146.67 |
| 100.1600.640.00.00.0.00000 | Books & Info Resources | $2,700.00 | $2,700.00 | $0.00 | $1,000.00 | $945.05 | $54.95 | $1,000.00 | $258.92 | $1,000.00 | $969.99 |
| 100.1600.643.00.00.0.00000 | Information Access Fees | $15,000.00 | $39,120.00 | ($24,120.00) | $29,120.00 | $26,291.50 | $2,828.50 | $39,120.00 | $30,750.00 | $29,340.00 | $15,750.00 |
| 100.1600.650.00.00.0.00000 | Software | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: ALTERNATIVE/CONTINUING EDUC. - 1600 | | $174,264.05 | $197,915.69 | ($23,651.64) | $177,597.00 | $141,869.31 | $35,727.69 | $191,597.00 | $158,279.34 | $218,106.00 | $141,706.48 |
| 100.1820.118.00.00.0.00000 | Community Service | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: COMMUNITY SERVICES - 1820 | | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2112.111.00.00.0.00000 | Administrative Salaries | $0.00 | $0.00 | $0.00 | $2.00 | $0.00 | $2.00 | $2.00 | $0.00 | $81,372.00 | $0.00 |
| 100.2112.112.00.00.0.00000 | Teacher/Specialist Salaries | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| 100.2112.320.00.00.0.00000 | Professional Edu Services | $0.00 | $0.00 | $0.00 | $2.00 | $0.00 | $2.00 | $2.00 | $0.00 | $1.00 | $0.00 |
| 100.2112.580.00.00.0.00000 | Travel/Workshops | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: ATTENDANCE - 2112 | | $0.00 | $0.00 | $0.00 | $6.00 | $0.00 | $6.00 | $6.00 | $0.00 | $81,375.00 | $0.00 |
| 100.2122.111.00.00.0.00000 | Administrative Salaries | $109,000.00 | $108,150.00 | $850.00 | $97,851.00 | $105,000.00 | ($7,149.00) | $97,851.00 | $101,923.10 | $93,216.00 | $95,000.00 |
| 100.2122.112.00.00.0.00000 | Teacher/Specialist Salaries | $1,083,762.86 | $1,021,320.60 | $62,442.26 | $1,009,189.86 | $1,022,275.71 | ($13,085.85) | $984,110.16 | $974,974.48 | $966,353.97 | $949,420.91 |
| 100.2122.115.00.00.0.00000 | Office Salaries | $134,564.95 | $131,599.40 | $2,965.55 | $131,389.40 | $127,683.20 | $3,706.20 | $131,389.40 | $133,687.83 | $127,623.05 | $128,256.39 |
| 100.2122.123.00.00.0.00000 | Long Term Substitutes | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2122.320.00.00.0.00000 | Professional Edu Services | $8,227.00 | $7,960.00 | $267.00 | $8,905.00 | $7,777.25 | $1,127.75 | $8,905.00 | $9,052.93 | $9,950.00 | $7,476.45 |
| 100.2122.534.00.00.0.00000 | Postage | $0.00 | $0.00 | $0.00 | $100.00 | $0.00 | $100.00 | $100.00 | $0.00 | $150.00 | $0.00 |
| 100.2122.550.00.00.0.00000 | Printing | $1,320.00 | $1,620.00 | ($300.00) | $2,356.00 | $1,128.00 | $1,228.00 | $2,360.00 | $1,128.00 | $2,360.00 | $1,609.00 |
| 100.2122.580.00.00.0.00000 | Travel/Workshops | $200.00 | $250.00 | ($50.00) | $250.00 | $149.36 | $100.64 | $250.00 | $113.36 | $250.00 | $0.00 |
| 100.2122.610.00.00.0.00000 | Supplies | $8,552.00 | $7,400.00 | $1,152.00 | $7,037.00 | $5,362.95 | $1,674.05 | $7,037.00 | $5,081.00 | $5,486.00 | $4,313.22 |
| 100.2122.640.00.00.0.00000 | Books & Info Resources | $1,491.00 | $1,645.00 | ($154.00) | $2,127.00 | $781.11 | $1,345.89 | $2,127.00 | $1,184.58 | $1,658.00 | $992.84 |
| 100.2122.733.00.00.0.00000 | New Equipment | $0.00 | $120.00 | ($120.00) | $8.00 | $0.00 | $8.00 | $8.00 | $0.00 | $1.00 | $0.00 |
| 100.2122.737.00.00.0.00000 | Replacement Equipment | $0.00 | $1,335.00 | ($1,335.00) | $1,622.00 | $1,288.52 | $333.48 | $1,622.00 | $1,620.00 | $1,002.00 | $1,922.78 |
| 100.2122.810.00.00.0.00000 | Dues and Fees | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: GUIDANCE - 2122 | | $1,347,117.81 | $1,281,400.00 | $65,717.81 | $1,260,837.26 | $1,271,446.10 | ($10,608.84) | $1,235,761.56 | $1,228,765.28 | $1,208,051.02 | $1,188,991.59 |
| 100.2134.113.00.00.0.00000 | Nurses Salaries | $634,706.58 | $597,208.00 | $37,498.58 | $650,846.68 | $588,143.74 | $62,702.94 | $635,016.68 | $531,200.64 | $618,700.64 | $580,121.94 |
| 100.2134.115.00.00.0.00000 | Office Salaries | $53,289.25 | $51,385.60 | $1,903.65 | $48,486.80 | $49,949.25 | ($1,462.45) | $48,486.80 | $49,129.41 | $47,075.25 | $48,042.58 |
| 100.2134.140.00.00.0.00000 | Sabbatical Leave Salaries | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2134.330.00.00.0.00000 | Other Professional Services | $13,500.00 | $5,700.00 | $7,800.00 | $2,900.00 | $10,226.25 | ($7,326.25) | $2,900.00 | $11,747.00 | $2,850.00 | $38,997.00 |
| 100.2134.340.00.00.0.00000 | Technical Services | $5,000.00 | $5,000.00 | $0.00 | $5,000.00 | $5,000.00 | $0.00 | $5,000.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| 100.2134.430.00.00.0.00000 | Repair and Maintenance | $1,300.00 | $1,300.00 | $0.00 | $1,300.00 | $755.00 | $545.00 | $1,300.00 | $990.00 | $1,300.00 | $760.00 |
| 100.2134.580.00.00.0.00000 | Travel/Workshops | $200.00 | $200.00 | $0.00 | $201.00 | $27.77 | $173.23 | $201.00 | $6.15 | $201.00 | $17.60 |
| 100.2134.610.00.00.0.00000 | Supplies | $19,000.00 | $19,000.00 | $0.00 | $19,007.00 | $17,180.70 | $1,826.30 | $19,007.00 | $18,788.58 | $21,507.00 | $15,514.57 |
| 100.2134.640.00.00.0.00000 | Books & Info Resources | $400.00 | $400.00 | $0.00 | $406.00 | $162.95 | $243.05 | $406.00 | $278.90 | $406.00 | $338.94 |
| 100.2134.733.00.00.0.00000 | New Equipment | $1,074.00 | $450.00 | $624.00 | $5.00 | $0.00 | $5.00 | $1,005.00 | $609.60 | $1,005.00 | $955.15 |
| 100.2134.734.00.00.0.00000 | New Computer/Netwk Equip | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2134.737.00.00.0.00000 | Replacement Equipment | $5,326.00 | $1,260.00 | $4,066.00 | $782.00 | $5,146.19 | ($4,364.19) | $782.00 | $0.00 | $2,657.00 | $2,597.44 |
| 100.2134.738.00.00.0.00000 | Replacement Computer/Netwl | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2134.810.00.00.0.00000 | Dues and Fees | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: HEALTH SERVICES - 2134 | | $733,795.83 | $681,903.60 | $51,892.23 | $728,938.48 | $676,591.85 | $52,346.63 | $714,108.48 | $617,750.28 | $700,702.89 | $692,345.22 |
| 100.2143.112.00.00.0.00000 | Teacher/Specialist Salaries | $328,318.40 | $320,775.02 | $7,543.38 | $329,155.95 | $292,191.18 | $36,964.77 | $321,731.95 | $302,624.73 | $321,911.50 | $276,131.62 |
| 100.2143.330.00.00.0.00000 | Other Professional Services | $104,000.00 | $8,000.00 | $96,000.00 | $8,000.00 | $67,636.00 | ($59,636.00) | $77,000.00 | $51,190.54 | $6,000.00 | $116,726.57 |
| 100.2143.580.00.00.0.00000 | Travel/Workshops | $200.00 | $200.00 | $0.00 | $700.00 | $120.41 | $579.59 | $700.00 | $29.96 | $1,000.00 | $801.38 |
| 100.2143.610.00.00.0.00000 | Supplies | $11,510.00 | $11,515.00 | ($5.00) | $11,515.00 | $10,601.06 | $913.94 | $11,515.00 | $11,427.63 | $11,625.00 | $11,366.69 |
| 100.2143.640.00.00.0.00000 | Books & Info Resources | $470.00 | $380.00 | $90.00 | $525.00 | $520.58 | $4.42 | $525.00 | $470.11 | $525.00 | $513.72 |
| 100.2143.733.00.00.0.00000 | New Equipment | $0.00 | $800.00 | ($800.00) | $2.00 | $0.00 | $2.00 | $2.00 | $0.00 | $2,000.00 | $385.89 |
| 100.2143.734.00.00.0.00000 | New Computer/Netwk Equip | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2143.737.00.00.0.00000 | Replacement Equipment | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| 100.2143.738.00.00.0.00000 | Replacement Computer/Netwl | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| FUNC: PSYCHOLOGICAL SERVICES - 2143 | | $444,498.40 | $341,670.02 | $102,828.38 | $349,900.95 | $371,069.23 | ($21,168.28) | $411,476.95 | $365,742.97 | $343,062.50 | $405,925.87 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2149.810.00.00.0.00000 | Dues and Fees | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $15,000.00 | $12,801.60 | $15,000.00 | $12,891.60 |
| FUNC: SERESC - 2149 | | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $15,000.00 | $12,801.60 | $15,000.00 | $12,891.60 |
| 100.2152.112.00.00.0.00000 | Teacher/Specialist Salaries | $627,849.00 | $619,130.00 | $8,719.00 | $731,264.40 | $612,005.60 | $119,258.80 | $718,018.40 | $721,265.11 | $732,794.00 | $663,761.51 |
| 100.2152.114.00.00.0.00000 | Educational Assistants Salarie | $218,440.50 | $203,905.53 | $14,534.97 | $196,056.00 | $201,377.12 | ($5,321.12) | $195,476.31 | $196,456.18 | $160,042.29 | $187,779.16 |
| 100.2152.320.00.00.0.00000 | Professional Edu Services | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2152.330.00.00.0.00000 | Other Professional Services | $266,900.00 | $184,400.00 | $82,500.00 | $158,200.00 | $208,918.08 | ($50,718.08) | $158,200.00 | $183,833.27 | $111,800.00 | $97,618.75 |
| 100.2152.580.00.00.0.00000 | Travel/Workshops | $200.00 | $200.00 | $0.00 | $200.00 | $0.00 | $200.00 | $200.00 | $31.35 | $200.00 | $0.00 |
| 100.2152.610.00.00.0.00000 | Supplies | $10,370.00 | $10,765.00 | ($395.00) | $10,175.00 | $8,732.78 | $1,442.22 | $10,175.00 | $11,032.45 | $8,598.00 | $7,541.29 |
| 100.2152.640.00.00.0.00000 | Books & Info Resources | $781.00 | $1,150.00 | ($369.00) | $1,385.00 | $741.16 | $643.84 | $1,385.00 | $1,349.74 | $1,134.00 | $1,064.74 |
| 100.2152.643.00.00.0.00000 | Information Access Fees | $42,000.00 | $40,000.00 | $2,000.00 | $30,000.00 | $39,528.14 | ($9,528.14) | $30,000.00 | $15,801.00 | $0.00 | $27,675.00 |
| 100.2152.733.00.00.0.00000 | New Equipment | $8,000.00 | $8,330.00 | ($330.00) | $1.00 | $2,303.99 | ($2,302.99) | $13,000.00 | $6,144.44 | $11,250.00 | $3,907.39 |
| 100.2152.734.00.00.0.00000 | New Computer/Netwk Equip | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2152.737.00.00.0.00000 | Replacement Equipment | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| 100.2152.738.00.00.0.00000 | Replacement Computer/Netwi | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2152.810.00.00.0.00000 | Dues and Fees | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: SPEECH - 2152 | | $1,174,540.50 | $1,067,880.53 | $106,659.97 | $1,127,286.40 | $1,073,606.87 | $53,679.53 | $1,126,459.71 | $1,135,913.54 | $1,025,820.29 | $989,347.84 |
| 100.2190.112.00.00.0.00000 | Teacher/Specialist Salaries | $60,000.00 | $60,000.00 | $0.00 | $100,000.00 | $44,383.50 | $55,616.50 | $100,000.00 | $48,048.00 | $100,000.00 | $43,092.00 |
| 100.2190.330.00.00.0.00000 | Other Professional Services | $0.00 | $3.00 | ($3.00) | $3.00 | $0.00 | $3.00 | $3.00 | $0.00 | $1.00 | $0.00 |
| FUNC: OTHER PUPIL SERVICES - 2190 | | $60,000.00 | $60,003.00 | ($3.00) | $100,003.00 | $44,383.50 | $55,619.50 | $100,003.00 | $48,048.00 | $100,001.00 | $43,092.00 |
| 100.2210.112.00.00.0.00000 | Teacher/Specialist Salaries | $0.00 | $0.00 | $0.00 | $2.00 | $0.00 | $2.00 | $2.00 | $0.00 | $0.00 | $0.00 |
| 100.2210.320.00.00.0.00000 | Professional Edu Services | $40,000.00 | $60,000.00 | ($20,000.00) | $60,325.00 | $89,035.00 | ($28,710.00) | $60,325.00 | $54,280.10 | $60,251.00 | $32,865.00 |

# Budget - TRSD

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| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2210.330.00.00.0.00000 | Other Professional Services | $2,002.00 | $20,002.00 | ($18,000.00) | ($3,499.00) | $0.00 | ($3,499.00) | $6,501.00 | $90.00 | $1,001.00 | $375.00 |
| FUNC: IMPROVEMENT OF INSTRUCTION - 2210 | | $42,002.00 | $80,002.00 | ($38,000.00) | $56,828.00 | $89,035.00 | ($32,207.00) | $66,828.00 | $54,370.10 | $61,252.00 | $33,240.00 |
| 100.2213.111.00.00.0.00000 | Administrative Salaries | $109,000.00 | $108,150.00 | $850.00 | $127,721.00 | $105,000.00 | $22,721.00 | $127,721.00 | $4,383.07 | $216,300.00 | $124,000.00 |
| 100.2213.112.00.00.0.00000 | Teacher/Specialist Salaries | $0.00 | $5,000.00 | ($5,000.00) | $26,001.00 | $0.00 | $26,001.00 | $26,001.00 | $2,325.00 | $26,000.00 | $0.00 |
| 100.2213.140.00.00.0.00000 | Sabbatical Leave Salaries | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2213.240.00.00.0.00000 | Tuition Reimbursement | $211,507.00 | $211,507.00 | $0.00 | $213,249.00 | $191,700.62 | $21,548.38 | $213,511.00 | $178,791.22 | $203,514.00 | $132,162.80 |
| 100.2213.320.00.00.0.00000 | Professional Edu Services | $124,602.00 | $133,239.00 | ($8,637.00) | $139,127.00 | $88,065.27 | $51,061.73 | $163,127.00 | $131,896.41 | $150,892.00 | $79,726.59 |
| 100.2213.321.00.00.0.00000 | Prof Services for Instruction | $9,402.00 | $11,605.00 | ($2,203.00) | $9,116.00 | $2,138.58 | $6,977.42 | $9,116.00 | $4,641.86 | $9,116.00 | $3,671.61 |
| 100.2213.580.00.00.0.00000 | Travel/Workshops | $4,001.00 | $4,001.00 | $0.00 | $4,001.00 | $0.00 | $4,001.00 | $4,001.00 | $3,403.19 | $8,001.00 | $2,609.58 |
| 100.2213.610.00.00.0.00000 | Supplies | $4,000.00 | $4,000.00 | $0.00 | $4,000.00 | $3,095.35 | $904.65 | $4,000.00 | $4,081.75 | $4,000.00 | $3,504.38 |
| 100.2213.640.00.00.0.00000 | Books & Info Resources | $3,000.00 | $2,500.00 | $500.00 | $2,500.00 | $2,016.94 | $483.06 | $2,500.00 | $1,603.15 | $2,500.00 | $2,119.32 |
| FUNC: PROFESSIONAL IMPROVEMENT - 2213 | | $465,512.00 | $480,002.00 | ($14,490.00) | $525,716.00 | $392,016.76 | $133,699.24 | $549,978.00 | $331,125.65 | $620,323.00 | $347,794.28 |
| 100.2219.610.00.00.0.00000 | Supplies | $4,002.00 | $4,002.00 | $0.00 | $4,506.00 | $465.40 | $4,040.60 | $4,506.00 | $2,280.42 | $5,007.00 | $5,074.83 |
| FUNC: OTH IMPROVEMENT OF INSTRUCTION - 2219 | | $4,002.00 | $4,002.00 | $0.00 | $4,506.00 | $465.40 | $4,040.60 | $4,506.00 | $2,280.42 | $5,007.00 | $5,074.83 |
| 100.2222.112.00.00.0.00000 | Teacher/Specialist Salaries | $409,461.00 | $401,045.00 | $8,416.00 | $394,378.00 | $398,324.00 | ($3,946.00) | $381,855.00 | $381,594.95 | $378,973.00 | $365,333.09 |
| 100.2222.114.00.00.0.00000 | Educational Assistants Salarie | $157,508.16 | $159,922.39 | ($2,414.23) | $153,363.43 | $156,281.24 | ($2,917.81) | $147,441.96 | $148,258.91 | $151,979.06 | $142,263.40 |
| 100.2222.330.00.00.0.00000 | Other Professional Services | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2222.430.00.00.0.00000 | Repair and Maintenance | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2222.610.00.00.0.00000 | Supplies | $7,611.00 | $7,612.00 | ($1.00) | $8,336.00 | $7,133.06 | $1,202.94 | $8,336.00 | $7,662.09 | $7,436.00 | $7,069.90 |
| 100.2222.640.00.00.0.00000 | Books & Info Resources | $59,000.00 | $59,000.00 | $0.00 | $58,502.00 | $65,908.17 | ($7,406.17) | $58,502.00 | $55,959.19 | $59,106.00 | $58,232.76 |
| 100.2222.641.00.00.0.00000 | Library Periodicals | $10,820.00 | $10,619.00 | $201.00 | $13,103.00 | $9,422.63 | $3,680.37 | $13,103.00 | $10,582.02 | $10,605.00 | $9,250.17 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2222.643.00.00.0.00000 | Information Access Fees | $44,947.18 | $42,072.00 | $2,875.18 | $53,781.00 | $42,897.83 | $10,883.17 | $53,781.00 | $46,903.23 | $50,573.50 | $54,919.54 |
| 100.2222.733.00.00.0.00000 | New Equipment | $2,000.00 | $2,795.00 | ($795.00) | $2,303.00 | $1,912.72 | $390.28 | $2,303.00 | $2,346.59 | $1,464.00 | $1,111.20 |
| 100.2222.737.00.00.0.00000 | Replacement Equipment | $12,693.00 | $13,894.00 | ($1,201.00) | $769.00 | $721.78 | $47.22 | $769.00 | $699.33 | $4,100.40 | $3,844.62 |
| FUNC: SCHOOL LIBRARY SERVICES - 2222 | | $704,042.34 | $696,961.39 | $7,080.95 | $684,537.43 | $682,601.43 | $1,936.00 | $666,092.96 | $654,006.31 | $664,236.96 | $642,024.68 |
| 100.2223.112.00.00.0.00000 | Teacher/Specialist Salaries | $2,300.00 | $3,401.00 | ($1,101.00) | $902.00 | $2,300.00 | ($1,398.00) | $902.00 | $2,300.00 | $902.00 | $900.00 |
| 100.2223.430.00.00.0.00000 | Repair and Maintenance | $1,278.00 | $1,203.00 | $75.00 | $1,282.00 | $1,229.00 | $53.00 | $1,282.00 | $1,190.71 | $1,558.00 | $1,134.00 |
| 100.2223.580.00.00.0.00000 | Travel/Workshops | $2.00 | $2.00 | $0.00 | $2.00 | $0.00 | $2.00 | $2.00 | $0.00 | $401.00 | $0.00 |
| 100.2223.610.00.00.0.00000 | Supplies | $2,653.00 | $2,853.00 | ($200.00) | $4,304.00 | $4,076.53 | $227.47 | $4,304.00 | $1,843.63 | $4,337.00 | $4,188.00 |
| 100.2223.640.00.00.0.00000 | Books & Info Resources | $6,671.00 | $6,671.00 | $0.00 | $6,951.00 | $6,713.06 | $237.94 | $6,951.00 | $4,118.59 | $6,379.00 | $2,888.63 |
| 100.2223.733.00.00.0.00000 | New Equipment | $354.00 | $5.00 | $349.00 | $406.00 | $398.75 | $7.25 | $406.00 | $399.92 | $2,178.00 | $2,707.64 |
| 100.2223.737.00.00.0.00000 | Replacement Equipment | $10,643.00 | $1,003.00 | $9,640.00 | $1,705.00 | $1,463.45 | $241.55 | $1,705.00 | $1,553.22 | $941.00 | $0.00 |
| FUNC: AUDIO VISUAL - 2223 | | $23,901.00 | $15,138.00 | $8,763.00 | $15,552.00 | $16,180.79 | ($628.79) | $15,552.00 | $11,406.07 | $16,696.00 | $11,818.27 |
| 100.2224.340.00.00.0.00000 | Technical Services | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: EDUCATIONAL TV - 2224 | | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| 100.2311.111.00.00.0.00000 | Administrative Salaries | $9,200.00 | $9,200.00 | $0.00 | $9,200.00 | $9,700.00 | ($500.00) | $9,200.00 | $9,200.00 | $9,200.00 | $9,200.00 |
| FUNC: SCHOOL BOARD STIPEND - 2311 | | $9,200.00 | $9,200.00 | $0.00 | $9,200.00 | $9,700.00 | ($500.00) | $9,200.00 | $9,200.00 | $9,200.00 | $9,200.00 |
| 100.2312.115.00.00.0.00000 | Office Salaries | $6,900.00 | $6,900.00 | $0.00 | $5,040.00 | $5,037.50 | $2.50 | $5,040.00 | $4,280.00 | $3,000.00 | $2,800.00 |
| 100.2312.610.00.00.0.00000 | Supplies | $320.00 | $320.00 | $0.00 | $360.00 | $50.00 | $310.00 | $360.00 | $0.00 | $360.00 | $0.00 |
| FUNC: SCHOOL BOARD CLERK - 2312 | | $7,220.00 | $7,220.00 | $0.00 | $5,400.00 | $5,087.50 | $312.50 | $5,400.00 | $4,280.00 | $3,360.00 | $2,800.00 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2313.111.00.00.0.00000 | Administrative Salaries | $5,000.00 | $5,000.00 | $0.00 | $3,400.00 | $3,350.00 | $50.00 | $3,400.00 | $4,245.00 | $3,400.00 | $3,400.00 |
| 100.2313.610.00.00.0.00000 | Supplies | $1,000.00 | $1,500.00 | ($500.00) | $1,000.00 | $0.00 | $1,000.00 | $1,000.00 | $1,419.02 | $1,000.00 | $563.78 |
| FUNC: TREASURER - 2313 | | $6,000.00 | $6,500.00 | ($500.00) | $4,400.00 | $3,350.00 | $1,050.00 | $4,400.00 | $5,664.02 | $4,400.00 | $3,963.78 |
| 100.2314.340.00.00.0.00000 | Technical Services | $4,000.00 | $4,000.00 | $0.00 | $2,000.00 | $4,329.50 | ($2,329.50) | $2,000.00 | $3,734.00 | $2,000.00 | $2,999.00 |
| 100.2314.550.00.00.0.00000 | Printing | $6,800.00 | $6,300.00 | $500.00 | $6,500.00 | $6,617.50 | ($117.50) | $6,500.00 | $4,750.00 | $6,500.00 | $4,565.00 |
| 100.2314.610.00.00.0.00000 | Supplies | $5,000.00 | $5,000.00 | $0.00 | $5,000.00 | $3,315.00 | $1,685.00 | $5,000.00 | $3,285.00 | $5,000.00 | $3,938.33 |
| FUNC: DISTRICT MEETING - 2314 | | $15,800.00 | $15,300.00 | $500.00 | $13,500.00 | $14,262.00 | ($762.00) | $13,500.00 | $11,769.00 | $13,500.00 | $11,502.33 |
| 100.2317.330.00.00.0.00000 | Other Professional Services | $44,000.00 | $44,000.00 | $0.00 | $47,000.00 | $34,093.75 | $12,906.25 | $47,000.00 | $33,009.50 | $47,000.00 | $31,856.10 |
| FUNC: AUDIT - 2317 | | $44,000.00 | $44,000.00 | $0.00 | $47,000.00 | $34,093.75 | $12,906.25 | $47,000.00 | $33,009.50 | $47,000.00 | $31,856.10 |
| 100.2318.330.00.00.0.00000 | Other Professional Services | $90,000.00 | $90,000.00 | $0.00 | $90,000.00 | $133,236.55 | ($43,236.55) | $90,000.00 | $58,555.44 | $80,000.00 | $191,630.24 |
| FUNC: LEGAL FEES - 2318 | | $90,000.00 | $90,000.00 | $0.00 | $90,000.00 | $133,236.55 | ($43,236.55) | $90,000.00 | $58,555.44 | $80,000.00 | $191,630.24 |
| 100.2319.115.00.00.0.00000 | Office Salaries | $5,000.00 | $5,000.00 | $0.00 | $3,720.00 | $3,423.75 | $296.25 | $3,720.00 | $3,360.00 | $1,500.00 | $2,960.00 |
| 100.2319.330.00.00.0.00000 | Other Professional Services | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2319.340.00.00.0.00000 | Technical Services | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $0.00 | $2,000.00 | $2,000.00 | $0.00 | $2,000.00 | $1,159.70 |
| 100.2319.540.00.00.0.00000 | Advertising | $4,000.00 | $4,000.00 | $0.00 | $8,000.00 | $675.00 | $7,325.00 | $8,000.00 | $1,244.86 | $8,000.00 | $2,451.91 |
| 100.2319.580.00.00.0.00000 | Travel/Workshops | $4,000.00 | $4,000.00 | $0.00 | $4,000.00 | $1,850.00 | $2,150.00 | $4,000.00 | $2,005.00 | $1,700.00 | $4,631.06 |
| 100.2319.810.00.00.0.00000 | Dues and Fees | $16,000.00 | $16,000.00 | $0.00 | $16,000.00 | $14,602.44 | $1,397.56 | $16,000.00 | $14,005.99 | $15,000.00 | $14,077.44 |
| 100.2319.890.00.00.0.00000 | Miscellaneous Expense | $125,000.00 | $25,000.00 | $100,000.00 | $25,000.00 | $5,887.82 | $19,112.18 | $25,000.00 | $40,168.62 | $20,000.00 | $15,698.01 |
| FUNC: OTHER SCHOOL BOARD SERVICES - 2319 | | $156,001.00 | $56,001.00 | $100,000.00 | $58,721.00 | $26,439.01 | $32,281.99 | $58,721.00 | $60,784.47 | $48,200.00 | $40,978.12 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

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From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2320.310.00.00.0.00000 | Official/Admin Services | $1,589,325.00 | $1,589,325.00 | $0.00 | $1,641,692.00 | $1,641,692.00 | $0.00 | $1,517,708.00 | $1,517,708.00 | $1,480,686.00 | $1,480,686.00 |
| FUNC: SAU #55 BUDGET - 2320 | | $1,589,325.00 | $1,589,325.00 | $0.00 | $1,641,692.00 | $1,641,692.00 | $0.00 | $1,517,708.00 | $1,517,708.00 | $1,480,686.00 | $1,480,686.00 |
| 100.2330.111.00.00.0.00000 | Administrative Salaries | $212,700.00 | $211,150.00 | $1,550.00 | $212,182.00 | $195,653.00 | $16,529.00 | $212,182.00 | $263,208.06 | $206,002.00 | $206,000.00 |
| 100.2330.112.00.00.0.00000 | Teacher/Specialist Salaries | $26,290.50 | $27,749.05 | ($1,458.55) | $34,622.00 | $7,591.88 | $27,030.12 | $34,622.00 | $25,241.92 | $34,279.00 | $0.00 |
| 100.2330.115.00.00.0.00000 | Office Salaries | $100,951.50 | $100,561.50 | $390.00 | $98,088.10 | $59,652.08 | $38,436.02 | $98,088.10 | $114,897.98 | $95,459.50 | $97,237.44 |
| 100.2330.330.00.00.0.00000 | Other Professional Services | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| 100.2330.531.00.00.0.00000 | Telephone | $480.00 | $480.00 | $0.00 | $240.00 | $200.00 | $40.00 | $240.00 | $240.00 | $240.00 | $220.00 |
| 100.2330.534.00.00.0.00000 | Postage | $300.00 | $300.00 | $0.00 | $500.00 | $70.20 | $429.80 | $500.00 | $42.94 | $500.00 | $197.74 |
| 100.2330.580.00.00.0.00000 | Travel/Workshops | $8,850.00 | $8,835.00 | $15.00 | $9,200.00 | $5,523.30 | $3,676.70 | $9,200.00 | $8,116.89 | $10,400.00 | $7,858.83 |
| 100.2330.610.00.00.0.00000 | Supplies | $300.00 | $600.00 | ($300.00) | $600.00 | $146.57 | $453.43 | $600.00 | $475.32 | $600.00 | $404.08 |
| 100.2330.640.00.00.0.00000 | Books & Info Resources | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| 100.2330.733.00.00.0.00000 | New Equipment | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| 100.2330.737.00.00.0.00000 | Replacement Equipment | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| 100.2330.810.00.00.0.00000 | Dues and Fees | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: SPECIAL AREA ADMINISTRATIVE SERVICES - 2330 | | $349,872.00 | $349,675.55 | $196.45 | $355,437.10 | $268,837.03 | $86,600.07 | $355,437.10 | $412,223.11 | $347,485.50 | $311,918.09 |
| 100.2340.111.00.00.0.00000 | Administrative Salaries | $117,420.00 | $117,420.00 | $0.00 | $99,912.00 | $114,000.00 | ($14,088.00) | $216,302.00 | $111,096.15 | $209,092.00 | $210,000.00 |
| 100.2340.115.00.00.0.00000 | Office Salaries | $43,641.00 | $42,373.50 | $1,267.50 | $34,854.70 | $41,090.51 | ($6,235.81) | $34,854.70 | $29,440.80 | $34,515.60 | $31,555.85 |
| 100.2340.330.00.00.0.00000 | Other Professional Services | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2340.580.00.00.0.00000 | Travel/Workshops | $6,000.00 | $6,000.00 | $0.00 | $6,001.00 | $3,703.32 | $2,297.68 | $6,001.00 | $3,449.39 | $10,001.00 | $7,448.25 |
| 100.2340.610.00.00.0.00000 | Supplies | $19,213.90 | $10,000.00 | $9,213.90 | $10,001.00 | $5,339.69 | $4,661.31 | $28,001.00 | $16,345.16 | $10,001.00 | $4,134.44 |
| 100.2340.640.00.00.0.00000 | Books & Info Resources | $4,000.00 | $4,000.00 | $0.00 | $4,000.00 | $3,699.69 | $300.31 | $4,000.00 | $3,999.22 | $4,000.00 | $1,201.00 |
| 100.2340.733.00.00.0.00000 | New Equipment | $2.00 | $2.00 | $0.00 | $3.00 | $0.00 | $3.00 | $3.00 | $0.00 | $3.00 | $0.00 |

# Budget - TRSD

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|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2340.737.00.00.0.00000 | Replacement Equipment | $2.00 | $2.00 | $0.00 | $3.00 | $0.00 | $3.00 | $3.00 | $0.00 | $7,502.00 | $5,458.46 |
| 100.2340.810.00.00.0.00000 | Dues and Fees | $2.00 | $2.00 | $0.00 | $3.00 | $0.00 | $3.00 | $3.00 | $0.00 | $3.00 | $0.00 |
| FUNC: DIRECTORS OF CURRICULUM - 2340 | | $190,281.90 | $179,800.50 | $10,481.40 | $154,778.70 | $167,833.21 | ($13,054.51) | $289,168.70 | $164,330.72 | $275,117.60 | $259,798.00 |
| 100.2410.111.00.00.0.00000 | Administrative Salaries | $2,100,932.00 | $2,053,202.00 | $47,730.00 | $2,059,110.00 | $2,066,091.80 | ($6,981.80) | $2,120,368.00 | $2,256,196.74 | $1,886,681.00 | $2,155,811.20 |
| 100.2410.114.00.00.0.00000 | Educational Assistants Salarie | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2410.115.00.00.0.00000 | Office Salaries | $708,418.51 | $677,500.40 | $30,918.11 | $651,519.99 | $655,480.79 | ($3,960.80) | $651,519.99 | $660,075.00 | $639,278.21 | $648,332.20 |
| 100.2410.140.00.00.0.00000 | Sabbatical Leave Salaries | $0.00 | $0.00 | $0.00 | $4.00 | $0.00 | $4.00 | $4.00 | $0.00 | $0.00 | $0.00 |
| 100.2410.531.00.00.0.00000 | Telephone | $200,000.00 | $200,000.00 | $0.00 | $184,938.00 | $167,516.78 | $17,421.22 | $184,938.00 | $184,306.45 | $183,688.00 | $180,809.51 |
| 100.2410.534.00.00.0.00000 | Postage | $0.00 | $5,000.00 | ($5,000.00) | $5,000.00 | $990.90 | $4,009.10 | $5,000.00 | $723.83 | $5,000.00 | $175.27 |
| 100.2410.580.00.00.0.00000 | Travel/Workshops | $0.00 | $5,600.00 | ($5,600.00) | $5,600.00 | $69.60 | $5,530.40 | $5,600.00 | $5,307.20 | $5,600.00 | $4,936.40 |
| 100.2410.610.00.00.0.00000 | Supplies | $95,846.00 | $111,904.00 | ($16,058.00) | $113,436.00 | $110,127.98 | $3,308.02 | $113,436.00 | $101,846.71 | $109,641.00 | $97,863.85 |
| 100.2410.640.00.00.0.00000 | Books & Info Resources | $4,500.00 | $3,501.00 | $999.00 | $3,802.00 | $3,015.59 | $786.41 | $3,802.00 | $2,829.05 | $3,302.00 | $2,255.03 |
| 100.2410.733.00.00.0.00000 | New Equipment | $13,649.90 | $5.00 | $13,644.90 | $8.00 | $3,424.58 | ($3,416.58) | $8.00 | $299.99 | $2,681.00 | $4,111.63 |
| 100.2410.737.00.00.0.00000 | Replacement Equipment | $8,233.00 | $7,875.00 | $358.00 | $42,031.00 | $15,360.74 | $26,670.26 | $48,031.00 | $42,411.84 | $69,677.42 | $62,647.79 |
| 100.2410.810.00.00.0.00000 | Dues and Fees | $25,762.00 | $25,263.00 | $499.00 | $25,106.00 | $22,364.00 | $2,742.00 | $27,606.00 | $21,163.97 | $25,106.00 | $23,542.00 |
| 100.2410.890.00.00.0.00000 | Miscellaneous Expense | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| FUNC: OFFICE OF THE PRINCIPAL - 2410 | | $3,157,342.41 | $3,089,851.40 | $67,491.01 | $3,090,556.99 | $3,044,442.76 | $46,114.23 | $3,160,314.99 | $3,275,160.78 | $2,930,655.63 | $3,180,484.88 |
| 100.2490.111.00.00.0.00000 | Administrative Salaries | $89,600.00 | $88,992.00 | $608.00 | $84,049.00 | $86,400.00 | ($2,351.00) | $84,049.00 | $85,615.40 | $81,577.00 | $81,600.00 |
| 100.2490.112.00.00.0.00000 | Teacher/Specialist Salaries | $95,880.00 | $93,730.00 | $2,150.00 | $91,295.00 | $91,500.00 | ($205.00) | $91,295.00 | $91,042.30 | $86,845.00 | $85,950.00 |
| 100.2490.140.00.00.0.00000 | Sabbatical Leave Salaries | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2490.610.00.00.0.00000 | Supplies | $31,400.00 | $31,100.00 | $300.00 | $27,500.00 | $26,798.41 | $701.59 | $27,500.00 | $26,919.02 | $27,500.00 | $27,191.97 |
| FUNC: OTHER SERVICES.SCHOOL ADMINISTRATION - 2490 | | $216,880.00 | $213,822.00 | $3,058.00 | $202,845.00 | $204,698.41 | ($1,853.41) | $202,845.00 | $203,576.72 | $195,922.00 | $194,741.97 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2510.310.00.00.0.00000 | Official/Admin Services | $55,000.00 | $55,000.00 | $0.00 | $55,000.00 | $4,942.76 | $50,057.24 | $62,000.00 | $52,640.56 | $55,000.00 | $52,187.89 |
| FUNC: CONTRACTED SERVICES-MEDICAID - 2510 | | $55,000.00 | $55,000.00 | $0.00 | $55,000.00 | $4,942.76 | $50,057.24 | $62,000.00 | $52,640.56 | $55,000.00 | $52,187.89 |
| 100.2610.111.00.00.0.00000 | Administrative Salaries | $95,000.00 | $0.00 | $95,000.00 | $88,001.00 | $0.00 | $88,001.00 | $88,001.00 | $105,014.83 | $85,492.00 | $84,000.00 |
| 100.2610.116.00.00.0.00000 | Custodial Salaries | $0.00 | $0.00 | $0.00 | $3.00 | $0.00 | $3.00 | $3.00 | $0.00 | $0.00 | $0.00 |
| FUNC: SUPERVISION AND OPERATION OF PLANT - 2610 | | $95,000.00 | $0.00 | $95,000.00 | $88,004.00 | $0.00 | $88,004.00 | $88,004.00 | $105,014.83 | $85,492.00 | $84,000.00 |
| 100.2620.115.00.00.0.00000 | Office Salaries | $23,642.55 | $22,957.80 | $684.75 | $5,000.00 | $26,583.09 | ($21,583.09) | $5,000.00 | $12,833.82 | $1.00 | $2,168.75 |
| 100.2620.116.00.00.0.00000 | Custodial Salaries | $1,701,043.90 | $1,606,766.58 | $94,277.32 | $1,562,540.99 | $1,550,159.13 | $12,381.86 | $1,562,540.99 | $1,630,602.28 | $1,487,921.42 | $1,496,504.42 |
| 100.2620.126.00.00.0.00000 | Substitute Salaries-Custodian | $8,000.00 | $8,000.00 | $0.00 | $8,000.00 | $27,415.98 | ($19,415.98) | $8,000.00 | $31,414.86 | $1.00 | $25,759.70 |
| 100.2620.290.00.00.0.00000 | Other Employee Benefits | $32,000.00 | $32,000.00 | $0.00 | $31,000.00 | $31,965.92 | ($965.92) | $31,000.00 | $31,774.30 | $28,000.00 | $27,620.07 |
| 100.2620.330.00.00.0.00000 | Other Professional Services | $100,000.00 | $50,000.00 | $50,000.00 | $50,920.00 | $77,994.24 | ($27,074.24) | $60,000.00 | $70,831.48 | $55,000.00 | $65,396.71 |
| 100.2620.410.00.00.0.00000 | Water/Sewer/Septic | $58,000.00 | $40,000.00 | $18,000.00 | $30,000.00 | $50,061.44 | ($20,061.44) | $30,000.00 | $42,323.80 | $25,000.00 | $31,060.45 |
| 100.2620.420.00.00.0.00000 | Cleaning Services | $89,500.00 | $89,500.00 | $0.00 | $91,200.00 | $81,166.58 | $10,033.42 | $91,200.00 | $84,676.03 | $69,000.00 | $74,544.39 |
| 100.2620.430.00.00.0.00000 | Repair and Maintenance | $255,000.00 | $205,000.00 | $50,000.00 | $195,000.00 | $273,013.26 | ($78,013.26) | $195,000.00 | $248,170.39 | $180,000.00 | $221,598.61 |
| 100.2620.441.00.00.0.00000 | Rental Land & Buildings | $0.00 | $1.00 | ($1.00) | $1.00 | $0.00 | $1.00 | $34,785.00 | $34,785.00 | $34,785.00 | $34,785.00 |
| 100.2620.520.00.00.0.00000 | Insurance | $203,313.91 | $195,000.00 | $8,313.91 | $195,000.00 | $190,013.00 | $4,987.00 | $195,000.00 | $191,445.00 | $190,718.00 | $190,718.00 |
| 100.2620.580.00.00.0.00000 | Travel/Workshops | $5,000.00 | $5,000.00 | $0.00 | $12,000.00 | $4,354.65 | $7,645.35 | $12,000.00 | $5,047.06 | $14,000.00 | $8,468.03 |
| 100.2620.610.00.00.0.00000 | Supplies | $180,350.00 | $158,744.00 | $21,606.00 | $184,355.00 | $167,304.70 | $17,050.30 | $184,355.00 | $214,773.04 | $179,556.00 | $194,701.01 |
| 100.2620.621.00.00.0.00000 | Natural Gas | $157,000.00 | $157,000.00 | $0.00 | $207,004.00 | $125,897.43 | $81,106.57 | $207,004.00 | $148,496.66 | $317,504.00 | $136,918.50 |
| 100.2620.622.00.00.0.00000 | Electricity | $600,000.00 | $600,000.00 | $0.00 | $665,009.00 | $520,437.14 | $144,571.86 | $665,009.00 | $538,201.40 | $700,009.00 | $511,069.30 |
| 100.2620.623.00.00.0.00000 | Bottled Gas | $18,000.00 | $18,000.00 | $0.00 | $18,002.00 | $27,061.49 | ($9,059.49) | $18,002.00 | $28,676.45 | $18,002.00 | $13,013.17 |
| 100.2620.624.00.00.0.00000 | Fuel Oil | $219,475.00 | $181,200.00 | $38,275.00 | $176,704.00 | $159,595.54 | $17,108.46 | $176,704.00 | $107,224.60 | $254,704.00 | $85,440.38 |
| 100.2620.629.00.00.0.00000 | Other Energy | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

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☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2620.643.00.00.0.00000 | Information Access Fees | $8,500.00 | $8,500.00 | $0.00 | $6,300.00 | $6,557.79 | ($257.79) | $6,300.00 | $8,240.79 | $6,000.00 | $6,266.86 |
| 100.2620.733.00.00.0.00000 | New Equipment | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $5,001.45 |
| 100.2620.737.00.00.0.00000 | Replacement Equipment | $54,000.00 | $54,000.00 | $0.00 | $73,003.00 | $10,597.83 | $62,405.17 | $73,003.00 | $37,832.80 | $85,003.00 | $53,083.03 |
| FUNC: OPERATING BUILDINGS SERVICES - 2620 | | $3,712,827.36 | $3,431,671.38 | $281,155.98 | $3,511,040.99 | $3,330,179.21 | $180,861.78 | $3,554,904.99 | $3,467,349.76 | $3,645,204.42 | $3,184,117.83 |
| 100.2630.420.00.00.0.00000 | Cleaning Services | $34,000.00 | $34,000.00 | $0.00 | $34,000.00 | $22,601.00 | $11,399.00 | $34,000.00 | $30,910.00 | $29,000.00 | $48,319.00 |
| 100.2630.422.00.00.0.00000 | Snow Removal | $10,000.00 | $15,000.00 | ($5,000.00) | $11,000.00 | $5,497.00 | $5,503.00 | $11,000.00 | $14,072.50 | $11,000.00 | $21,712.50 |
| 100.2630.430.00.00.0.00000 | Repair and Maintenance | $8,000.00 | $8,000.00 | $0.00 | $6,500.00 | $14,028.27 | ($7,528.27) | $6,500.00 | $8,554.87 | $5,000.00 | $8,786.95 |
| 100.2630.610.00.00.0.00000 | Supplies | $47,000.00 | $47,000.00 | $0.00 | $50,000.00 | $36,692.37 | $13,307.63 | $50,000.00 | $37,825.08 | $50,000.00 | $20,997.55 |
| 100.2630.733.00.00.0.00000 | New Equipment | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $6,449.00 | $10,000.00 | $5,396.00 |
| 100.2630.737.00.00.0.00000 | Replacement Equipment | $8,000.00 | $8,000.00 | $0.00 | $10,500.00 | $10,500.00 | $0.00 | $10,500.00 | $12,723.88 | $0.00 | $3,500.00 |
| FUNC: CARE AND OPERATION OF GROUNDS - 2630 | | $107,001.00 | $112,001.00 | ($5,000.00) | $112,001.00 | $89,318.64 | $22,682.36 | $112,001.00 | $110,535.33 | $105,000.00 | $108,712.00 |
| 100.2640.430.00.00.0.00000 | Repair and Maintenance | $130,000.00 | $155,000.00 | ($25,000.00) | $155,000.00 | $104,963.50 | $50,036.50 | $155,000.00 | $129,071.97 | $155,000.00 | $126,269.20 |
| FUNC: CARE AND UPKEEP OF EQUIPMENT - 2640 | | $130,000.00 | $155,000.00 | ($25,000.00) | $155,000.00 | $104,963.50 | $50,036.50 | $155,000.00 | $129,071.97 | $155,000.00 | $126,269.20 |
| 100.2650.430.00.00.0.00000 | Repair and Maintenance | $8,000.00 | $8,000.00 | $0.00 | $5,000.00 | $3,510.11 | $1,489.89 | $5,000.00 | $12,114.69 | $3,500.00 | $17,501.05 |
| 100.2650.626.00.00.0.00000 | Gasoline | $15,000.00 | $15,000.00 | $0.00 | $18,000.00 | $10,448.81 | $7,551.19 | $18,000.00 | $15,121.07 | $18,000.00 | $10,067.41 |
| 100.2650.733.00.00.0.00000 | New Equipment | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $23,000.00 | $21,104.00 | $0.00 | $0.00 |
| 100.2650.737.00.00.0.00000 | Replacement Equipment | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 | $1.00 | $35,000.00 | $37,156.00 | $0.00 | $0.00 |
| FUNC: VEHICLE OPERATION AND MAINTENANCE - 2650 | | $23,002.00 | $23,002.00 | $0.00 | $23,002.00 | $13,958.92 | $9,043.08 | $81,000.00 | $85,495.76 | $21,500.00 | $27,568.46 |
| 100.2660.330.00.00.0.00000 | Other Professional Services | $79,040.00 | $76,000.00 | $3,040.00 | $66,001.00 | $74,591.60 | ($8,590.60) | $66,001.00 | $74,011.66 | $66,001.00 | $37,781.50 |
| 100.2660.340.00.00.0.00000 | Technical Services | $19,401.00 | $19,401.00 | $0.00 | $19,402.00 | $4,664.00 | $14,738.00 | $19,402.00 | $5,986.00 | $19,402.00 | $13,188.00 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

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| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2660.430.00.00.0.00000 | Repair and Maintenance | $16,000.00 | $12,000.00 | $4,000.00 | $12,001.00 | $14,932.26 | ($2,931.26) | $12,001.00 | $36,763.74 | $10,001.00 | $10,451.50 |
| 100.2660.490.00.00.0.00000 | Other Purchased Property Se | $5,001.00 | $5,001.00 | $0.00 | $4,995.00 | $6,984.00 | ($1,989.00) | $6,001.00 | $6,396.00 | $5,001.00 | $4,221.00 |
| 100.2660.610.00.00.0.00000 | Supplies | $40,000.00 | $40,000.00 | $0.00 | $40,007.00 | $0.00 | $40,007.00 | $40,007.00 | $0.00 | $10,007.00 | $1,412.92 |
| 100.2660.733.00.00.0.00000 | New Equipment | $0.00 | $0.00 | $0.00 | $7.00 | $17,510.97 | ($17,503.97) | $10,007.00 | $1,158.00 | $10,007.00 | $9,979.92 |
| 100.2660.737.00.00.0.00000 | Replacement Equipment | $20,000.00 | $6,000.00 | $14,000.00 | $12,000.00 | $19,424.00 | ($7,424.00) | $12,000.00 | $19,424.00 | $10,000.00 | $4,988.42 |
| FUNC: SECURITY SERVICES - 2660 | | $179,442.00 | $158,402.00 | $21,040.00 | $154,413.00 | $138,106.83 | $16,306.17 | $165,419.00 | $143,739.40 | $130,419.00 | $82,023.26 |
| 100.2721.519.00.00.0.00000 | Student Transportation | $2,262,387.00 | $2,188,543.00 | $73,844.00 | $1,972,738.64 | $2,111,130.14 | ($138,391.50) | $1,972,738.64 | $1,941,852.52 | $1,921,591.00 | $1,902,039.15 |
| FUNC: REGULAR PROGRAM TRANSP - 2721 | | $2,262,387.00 | $2,188,543.00 | $73,844.00 | $1,972,738.64 | $2,111,130.14 | ($138,391.50) | $1,972,738.64 | $1,941,852.52 | $1,921,591.00 | $1,902,039.15 |
| 100.2722.519.00.00.0.00000 | Student Transportation | $1,038,900.00 | $1,119,796.00 | ($80,896.00) | $920,723.00 | $987,620.71 | ($66,897.71) | $920,723.00 | $930,276.42 | $844,100.00 | $790,692.40 |
| FUNC: SPECIAL EDUCATION TRANSP - 2722 | | $1,038,900.00 | $1,119,796.00 | ($80,896.00) | $920,723.00 | $987,620.71 | ($66,897.71) | $920,723.00 | $930,276.42 | $844,100.00 | $790,692.40 |
| 100.2723.519.00.00.0.00000 | Student Transportation | $83,010.75 | $78,122.00 | $4,888.75 | $70,846.00 | $61,714.04 | $9,131.96 | $70,846.00 | $73,835.24 | $69,307.00 | $63,533.95 |
| FUNC: VOCATIONAL TRANSPORTATION - 2723 | | $83,010.75 | $78,122.00 | $4,888.75 | $70,846.00 | $61,714.04 | $9,131.96 | $70,846.00 | $73,835.24 | $69,307.00 | $63,533.95 |
| 100.2724.519.00.00.0.00000 | Student Transportation | $97,245.00 | $97,245.00 | $0.00 | $104,320.00 | $89,351.08 | $14,968.92 | $104,320.00 | $81,944.14 | $102,190.00 | $89,490.06 |
| FUNC: ATHLETIC TRANSPORTATION - 2724 | | $97,245.00 | $97,245.00 | $0.00 | $104,320.00 | $89,351.08 | $14,968.92 | $104,320.00 | $81,944.14 | $102,190.00 | $89,490.06 |
| 100.2725.519.00.00.0.00000 | Student Transportation | $43,440.00 | $41,510.00 | $1,930.00 | $34,630.00 | $29,224.00 | $5,406.00 | $34,630.00 | $29,039.06 | $31,460.00 | $24,798.74 |
| FUNC: FIELD TRIP TRANSPORTATION - 2725 | | $43,440.00 | $41,510.00 | $1,930.00 | $34,630.00 | $29,224.00 | $5,406.00 | $34,630.00 | $29,039.06 | $31,460.00 | $24,798.74 |
| 100.2729.519.00.00.0.00000 | Student Transportation | $13,500.00 | $13,500.00 | $0.00 | $13,500.00 | $12,525.66 | $974.34 | $13,500.00 | $11,956.68 | $15,500.00 | $11,359.63 |
| FUNC: MUSIC TRANSPORTATION - 2729 | | $13,500.00 | $13,500.00 | $0.00 | $13,500.00 | $12,525.66 | $974.34 | $13,500.00 | $11,956.68 | $15,500.00 | $11,359.63 |

# Budget - TRSD

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|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.2840.111.00.00.0.00000 | Administrative Salaries | $113,940.00 | $111,240.00 | $2,700.00 | $103,001.00 | $108,000.00 | ($4,999.00) | $103,001.00 | $106,000.00 | $107,121.00 | $100,000.00 |
| 100.2840.114.00.00.0.00000 | Educational Assistants Salarie | $59,319.00 | $49,003.50 | $10,315.50 | $43,117.80 | $47,671.50 | ($4,553.70) | $43,117.80 | $43,337.91 | $36,583.00 | $42,653.12 |
| 100.2840.330.00.00.0.00000 | Other Professional Services | $0.00 | $0.00 | $0.00 | $20,000.00 | $0.00 | $20,000.00 | $20,000.00 | $0.00 | $38,464.00 | $950.00 |
| 100.2840.430.00.00.0.00000 | Repair and Maintenance | $27,500.00 | $21,000.00 | $6,500.00 | $16,325.00 | $17,473.30 | ($1,148.30) | $16,325.00 | $16,004.99 | $16,325.00 | $22,734.74 |
| 100.2840.532.00.00.0.00000 | Data Communications | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $0.00 | $0.00 |
| 100.2840.610.00.00.0.00000 | Supplies | $15,000.00 | $15,000.00 | $0.00 | $15,000.00 | $13,876.67 | $1,123.33 | $15,000.00 | $12,295.41 | $15,000.00 | $9,860.70 |
| 100.2840.643.00.00.0.00000 | Information Access Fees | $100,794.00 | $96,727.00 | $4,067.00 | $94,968.00 | $96,475.46 | ($1,507.46) | $94,968.00 | $100,240.09 | $107,390.00 | $88,010.65 |
| 100.2840.650.00.00.0.00000 | Software | $108,980.00 | $96,125.00 | $12,855.00 | $89,668.00 | $93,100.37 | ($3,432.37) | $89,668.00 | $89,434.95 | $92,168.00 | $102,784.85 |
| 100.2840.733.00.00.0.00000 | New Equipment | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $0.00 | $1.00 | $0.00 |
| 100.2840.734.00.00.0.00000 | New Computer/Netwk Equip | $0.00 | $0.00 | $0.00 | $1.00 | $2,002.64 | ($2,001.64) | $1.00 | $6,499.34 | $1.00 | $0.00 |
| 100.2840.737.00.00.0.00000 | Replacement Equipment | $0.00 | $0.00 | $0.00 | $1.00 | $0.00 | $1.00 | $1.00 | $27,019.00 | $1.00 | $1,043.99 |
| 100.2840.738.00.00.0.00000 | Replacement Computer/Netwi | $9,000.00 | $9,000.00 | $0.00 | $2,000.00 | $20,713.00 | ($18,713.00) | $85,745.00 | $75,358.21 | $64,800.00 | $43,389.03 |
| FUNC: COMPUTER SERVICES - 2840 | | $434,534.00 | $398,095.50 | $36,438.50 | $384,083.80 | $399,312.94 | ($15,229.14) | $467,828.80 | $476,189.90 | $477,854.00 | $411,427.08 |
| 100.2900.210.00.00.0.00000 | Group Insurance | $10,090,200.16 | $10,240,159.44 | ($149,959.28) | $9,429,006.30 | $9,177,294.17 | $251,712.13 | $8,974,794.26 | $8,792,081.52 | $8,940,348.00 | $8,334,715.32 |
| 100.2900.220.00.00.0.00000 | FICA | $2,550,205.88 | $2,550,205.88 | $0.00 | $2,717,123.42 | $2,420,474.79 | $296,648.63 | $2,577,036.61 | $2,491,539.98 | $2,517,670.81 | $2,434,666.46 |
| 100.2900.231.00.00.0.00000 | Non-teacher Retirement | $800,000.00 | $799,803.63 | $196.37 | $847,756.62 | $750,814.92 | $96,941.70 | $722,453.23 | $767,025.57 | $746,766.86 | $703,200.33 |
| 100.2900.232.00.00.0.00000 | Teacher Retirement | $4,822,647.87 | $4,822,647.87 | $0.00 | $5,011,161.56 | $4,445,882.67 | $565,278.89 | $4,879,526.06 | $4,566,170.67 | $4,266,450.97 | $4,059,113.40 |
| 100.2900.250.00.00.0.00000 | Unemployment Compensatior | $30,000.00 | $30,000.00 | $0.00 | $30,000.00 | $11,312.46 | $18,687.54 | $30,000.00 | $5,744.27 | $32,000.00 | $14,470.09 |
| 100.2900.260.00.00.0.00000 | Worker's Compensation | $193,000.00 | $193,000.00 | $0.00 | $193,272.00 | $193,272.00 | $0.00 | $182,164.00 | $182,164.00 | $191,884.99 | $180,852.00 |
| 100.2900.290.00.00.0.00000 | Other Employee Benefits | $3,000.00 | $3,000.00 | $0.00 | $3,000.00 | $920.00 | $2,080.00 | $3,000.00 | $3,630.00 | $5,000.00 | $767.16 |
| FUNC: SUPPORT SERVICES-OTHER - 2900 | | $18,489,053.91 | $18,638,816.82 | ($149,762.91) | $18,231,319.90 | $16,999,971.01 | $1,231,348.89 | $17,368,974.16 | $16,808,356.01 | $16,700,121.63 | $15,727,784.76 |
| 100.4200.430.00.00.0.00000 | Repair and Maintenance | $500,000.00 | $100,000.00 | $400,000.00 | $0.00 | $136,194.20 | ($136,194.20) | $290,500.00 | $316,776.20 | $349,000.00 | $415,078.85 |
| FUNC: SITE IMPROVEMENT - 4200 | | $500,000.00 | $100,000.00 | $400,000.00 | $0.00 | $136,194.20 | ($136,194.20) | $290,500.00 | $316,776.20 | $349,000.00 | $415,078.85 |

# Budget - TRSD

**Fiscal Year: 2019-2020**

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 7/1/2020 To Date: 6/30/2021 Definition: Bgt Cte Report

| Account | Description | 2020-21 Requested | 2019-20 Voted | 2020-21 Req - 2019-20 Voted | 2018-19 Voted | 2018-19 Expended Prelim | 2018-19 Voted - 2018-19 Exp | 2017-18 Voted | 2017-18 Expended | 2016-17 Voted | 2016-17 Expended |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 100.4600.450.00.00.0.00000 | Construction Services | $1,500,000.00 | $931,000.00 | $569,000.00 | $500,001.00 | $474,271.98 | $25,729.02 | $575,739.00 | $615,522.92 | $965,800.00 | $644,648.19 |
| FUNC: BUILDING IMPROVEMENT - 4600 | | $1,500,000.00 | $931,000.00 | $569,000.00 | $500,001.00 | $474,271.98 | $25,729.02 | $575,739.00 | $615,522.92 | $965,800.00 | $644,648.19 |
| 100.5110.910.00.00.0.00000 | Principal | $0.00 | $1,600,000.00 | ($1,600,000.00) | $1,600,000.00 | $1,600,000.00 | $0.00 | $1,600,000.00 | $1,600,000.00 | $1,600,000.00 | $1,600,000.00 |
| FUNC: PRINCIPAL ON DEBT - 5110 | | $0.00 | $1,600,000.00 | ($1,600,000.00) | $1,600,000.00 | $1,600,000.00 | $0.00 | $1,600,000.00 | $1,600,000.00 | $1,600,000.00 | $1,600,000.00 |
| 100.5120.830.00.00.0.00000 | Interest | $0.00 | $42,000.00 | ($42,000.00) | $126,000.00 | $126,000.00 | $0.00 | $210,000.00 | $210,000.00 | $294,000.00 | $294,000.00 |
| FUNC: INTEREST ON DEBT - 5120 | | $0.00 | $42,000.00 | ($42,000.00) | $126,000.00 | $126,000.00 | $0.00 | $210,000.00 | $210,000.00 | $294,000.00 | $294,000.00 |
| 100.5221.930.00.00.0.00000 | Fund Transfers | $1,400,000.00 | $1,400,000.00 | $0.00 | $1,275,000.00 | $2,657.32 | $1,272,342.68 | $1,625,000.00 | $1,351,944.96 | $1,625,000.00 | $13,588.00 |
| FUNC: FOOD SERVICE FUND - 5221 | | $1,400,000.00 | $1,400,000.00 | $0.00 | $1,275,000.00 | $2,657.32 | $1,272,342.68 | $1,625,000.00 | $1,351,944.96 | $1,625,000.00 | $13,588.00 |
| 100.5222.930.00.00.0.00000 | Fund Transfers | $1,300,000.00 | $1,300,000.00 | $0.00 | $1,167,500.00 | $0.00 | $1,167,500.00 | $1,350,000.00 | $1,285,332.97 | $1,350,000.00 | $0.00 |
| FUNC: FEDERAL PROJECTS - 5222 | | $1,300,000.00 | $1,300,000.00 | $0.00 | $1,167,500.00 | $0.00 | $1,167,500.00 | $1,350,000.00 | $1,285,332.97 | $1,350,000.00 | $0.00 |
| 100.5223.930.00.00.0.00000 | Fund Transfers | $77,500.00 | $77,500.00 | $0.00 | $77,500.00 | $4,597.60 | $72,902.40 | $77,500.00 | $62,656.24 | $77,500.00 | $2,348.47 |
| FUNC: PERFORMING ARTS CTR PROGRAMS - 5223 | | $77,500.00 | $77,500.00 | $0.00 | $77,500.00 | $4,597.60 | $72,902.40 | $77,500.00 | $62,656.24 | $77,500.00 | $2,348.47 |
| **Grand Total:** | | $74,856,142.95 | $73,078,676.00 | $1,777,466.95 | $71,870,605.62 | $65,440,187.93 | $6,430,417.69 | $71,509,414.28 | $69,291,317.86 | $69,944,988.63 | $64,025,712.76 |

**End of Report**

# 2020 Timberlane Regional School District Warrant
# State of New Hampshire

To the inhabitants of the School District of the Towns of Atkinson, Danville, Plaistow, and Sandown, New Hampshire, qualified to vote in District affairs:

### First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Timberlane High School, 36 Greenough Road, Plaistow, New Hampshire, on Thursday, the **6th** day of February 2020, at 7:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through number **XXX**. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

### Second Session of Annual Meeting (Voting)

Voting on warrant articles number 1 through number **XXX** will be conducted by official ballot to be held in conjunction with town meeting voting to be held on Tuesday, the 10th day of March 2020, at the Town election polls in Atkinson, Danville, Plaistow, and Sandown, New Hampshire.

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

### Article 1 - Election of Officers

To choose the following school district officers:

| | | |
|---|---|---|
| Atkinson Voters | School Board Member | 3-year Term (Boyle) |
| Danville Voters | School Board Member | 3-Year Term (Farah) |
| Plaistow Voters | School Board Member | 3-year Term (Sherman) |
| | | |
| Atkinson Voters | Budget Committee Member | 3-Year Term (Hammond) |
| Danville Voters | Budget Committee Member | 3-Year Term (McCormick) |
| Plaistow Voters | Budget Committee Member | 3-Year Term (Mascola) |

### Article XX – Operating Budget

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

***Recommended/Not recommended by the School Board 0-0-0***

***Recommended/Not recommended by the Budget Committee 0-0-0***

**Article XX – Capital Reserve Fund**

Shall the voters of the Timberlane Regional School District raise and appropriate up to **$XXXXXXX** to be placed in the School Building Construction, Reconstruction, Capital Improvement and Land Purchase Capital Reserve Fund established in 1996, with such amount to be transferred from those funds in the June 30, 2020 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2019-2020 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by additional taxation. (MAJORITY VOTE REQUIRED)

***Recommended/Not recommended by the School Board 0-0-0***

***Recommended/Not recommended by the Budget Committee 0-0-0***

**Article XX – Three Year Collective Bargaining Agreement (Timberlane Support Staff Union)**

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

| Fiscal Year | 2020-21 | 2021-22 | 2022-23 |
|---|---|---|---|
| Estimated Increase | $305,644 | $242,921 | $231,638 |
| | | 3-Year Total | $780,206 |

And further to raise and appropriate the sum of **$305,644** for the 2020-21 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

***Recommended/Not recommended by the School Board 0-0-0***

***Recommended/Not recommended by the Budget Committee 0-0-0***

**Article XX – Three Year Collective Bargaining Agreement (Teamsters Local 633 - Timberlane Administrators Union)**

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

| Fiscal Year | 2020-21 | 2021-22 | 2022-23 |
|---|---|---|---|
| Estimated Increase | $XXXXXX | $XXXXXX | $XXXXXX |
| | | 3-Year Total | $XXXXXXX |

And further to raise and appropriate the sum of **$XXXXXX** for the 2020-21 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

***Recommended/Not recommended by the School Board 0-0-0***

***Recommended/Not recommended by the Budget Committee 0-0-0***

**Article XX – Three Year Collective Bargaining Agreement (Teamsters Local 633 - Timberlane Administrative Assistants/Maintenance Union)**

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

| Fiscal Year | 2020-21 | 2021-22 | 2022-23 |
|---|---|---|---|
| Estimated Increase | $XXXXXX | $XXXXXX | $XXXXXX |
| | | 3-Year Total | $XXXXXXX |

And further to raise and appropriate the sum of **$XXXXXX** for the 2020-21 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

***Recommended/Not recommended by the School Board 0-0-0***

***Recommended/Not recommended by the Budget Committee 0-0-0***

**Article XX – Authorization for Special Meeting on Cost Items**

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

***Recommended/Not recommended by the School Board 0-0-0***

**Article XX – Withdrawal from SAU55**

Shall the voters of the Timberlane Regional School District accept the provisions of RSA 194–C providing for the withdrawal from School Administrative Unit 55 involving the school districts of Timberlane Regional and Hampstead, in accordance with the provisions of the proposed plan? (3/5 MAJORITY VOTE REQUIRED)

***Recommended/Not recommended by the School Board 0-0-0***

*FYI ONLY: (i) If 3/5 of the votes cast on the question in the withdrawing district shall vote in the affirmative, the clerk of that district shall forthwith send to the state board a certified copy of the warrant, certificate of posting, evidence of publication, if required, and minutes of the meeting in the district. If the state board finds that 3/5 of the votes cast in that district meeting have voted in favor of withdrawing from the school administrative unit, it shall issue its certificate to that effect; and such certificate shall be conclusive evidence of the lawful organization and formation of the new, single district school administrative unit as of the date of its issuance.*

**Article XX – General Acceptance of Reports**

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2019 Annual Report? (MAJORITY VOTE REQUIRED)

***Recommended/Not recommended by the School Board 0-0-0***

# TIMBERLANE POLICY COMMITTEE RECOMMENDATIONS TO THE SCHOOL BOARD

# FIRST READ

| | |
|---|---|
| **1** | **BBBF STUDENT MEMBER OF THE SCHOOL BOARD** (New code with both NHSBA sample text and existing Timberlane text from policy JIBB.) |
| **2** | **JIBB STUDENT LIAISON TO THE SCHOOL BOARD** (Revised to refer to policy BBBF.) |

| Timberlane Regional School Board | Policy Code: BBBF |
|---|---|
| Adopted: | Page 1 of 1 |



# STUDENT MEMBER OF THE SCHOOL BOARD

Related Policies: JIBB

The Board may choose to add one or more student members from the District high school. Student-members will serve one-year terms. Student-members will not have the right to vote. Student-members will be excluded from all non-public sessions the Board enters.

Student-members will be chosen by a vote of the high school student body, in accordance with the provisions of RSA 194:23-f.

Student-members are expected to:

(1) Attend all school board meetings and present to the school board updates, concerns, proposals, and ideas from the district-wide student body;

(2) Be aware of the great responsibility of his/her position in representing the total student community;

(3) Serve as a liaison between students, District staff, and the Board; and have their opinions considered during public discussions of agenda items as well as in other meetings to which he/she has been invited by the Board Chair and/or committee chair.

(4) The Student Representative shall meet with student government representatives and other interested student groups to discuss policies, actions and decisions that affect students.

(5) Comply with all Board policies relative to students and Board members, when applicable.

Term of Office and Election

A. There shall be a student representative to the School Board who is either a junior or a senior.

B. The Student Representative shall be chosen prior to June.

C. The term of office will be for one year from June 1 through May 31.

D. The newly elected student representative to the Board shall be confirmed and seated by the Board at the first regular meeting held after June 1.

E. A vacancy shall be filled through a special election of high school students with approval by the principal. The tenure of this selection will be for the remaining portion of the original term.

The Board reserves the right to discontinue the addition of student-members at any time.

***Legal References:***
*RSA 189:1-c, School Board Student Member*
*RSA 194:23-f, High School Student as a Board Member*

| Timberlane Regional School District | Policy Code: JIBB |
|---|---|
| **Adopted: 09-21-06**<br>**Revised:** | **Page 1 of 2** |

# STUDENT LIAISON TO THE SCHOOL BOARD

~~The Timberlane Regional School Board recognizes the students attending the Timberlane Regional schools are the most important concerns of the school district. The Board establishes the position of student representative to the School Board to establish a communication link between itself and the student body.~~

~~In order to achieve the above goal, the School Board will accept one student representative as selected by a vote of students at Timberlane High School and approved by the high school administration to serve as a non-voting student representative to the Timberlane Regional School Board.~~

~~Student representation to the Board is intended to provide a better understanding of the needs and concerns of students toward the ultimate goal of improving the educational programs. Additionally, this participation will provide practical governmental experience for the student selected.~~

~~Section 1 Responsibilities~~

~~A. The Student Representative shall serve as a representative of the student body both seeking and reflecting fellow students' concerns and positions on school matters.~~

~~B. The Student Representative shall make a monthly report to the Board and be listed on the agenda.~~

~~C. The Student Representative shall have his/her opinions heard and considered during public discussions of agenda items as well as in other meetings to which he/she has been invited by the Board Chair and/or committee chair.~~

~~D. The Student Representative shall be provided, in advance of all public Board meetings, copies of agendas and non-confidential materials.~~

~~E. The Student Representative shall be aware of the great responsibility of his/her position in representing the total student community and not any individual group.~~

~~F. The Student Representative shall be aware that the Board is a policy making body rather than an administrative body.~~

~~G. The Student Representative shall act only when the Board is in session unless authorized by the Board to perform a specific assignment.~~

~~H. The Student Representative shall submit agenda items through appropriate channels to allow for inclusion in board packets.~~

~~I. The Student Representative shall recognize that effective democratic procedure exists when all Board members support the implementation of policy that has been approved by majority action at an open public meeting.~~

~~J. The Student Representative shall provide constructive comments and focus on facts, not opinions.~~

~~K. The Student Representative shall meet with student government representatives and other interested student groups to discuss policies, actions and decisions that affect students.~~

~~L. The Student Representative shall be willing to attend all Board meetings and work sessions except those concerning specific personnel matters.~~

~~M. The Student Representative may not attend non-public sessions.~~

~~Section 2 Term of Office and Election Procedure~~

~~A. There shall be a student representative to the School Board who is either a junior or a senior.~~

~~B. The Student Representative shall be chosen prior to June.~~

~~C. The term of office will be for one year from June 1 through May 31.~~

~~D. The newly elected student representative to the Board shall be confirmed and seated by the Board at the first regular meeting held after June 1.~~

~~A. A vacancy shall be filled through a special election of high school students with approval by the principal. The tenure of this selection will be for the remaining portion of the original term.~~

See policy BBBF.

# School News Report


**SCHOOL/DEPARTMENT REPORT TO THE SCHOOL BOARD – November 21, 2019**

Atkinson Academy

- Atkinson Academy worked hard the last two weeks sorting groups in both reading and math. This sorting prepares groups to work with various staff members on specific skills to meet their needs.
- The children in grades 2-5 are excited about the upcoming lip sync on Friday night at the PAC.
- Thanksgiving feasts and events will take place next week.
- Our chorus under the direction of Matty Farrell will be singing at the Christmas tree lightening at Dow Common on Sunday, December 1st.

Danville Elementary

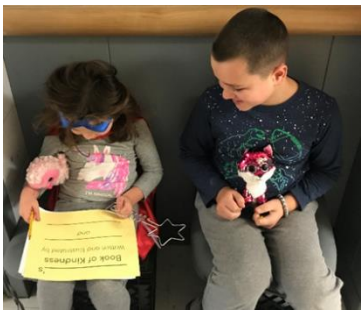
- At Danville, we had a Title One Open House. Vivian Rockwell, the Literacy Specialist, Jill Farrell, the Title One Teacher, and Meghan Corcoran, our Assistant Principal invited students' parents in for an Informational Open House. During this time, they shared how to interactively read with their child and find a "just right" book. The team also showed resources online such as Bookflix and online encyclopedias for parents to help with their student's learning while at home. This was a successful evening for all and parents were excited about the new ways that they could help their child.
- We have started our yearly reading of the Lady Bug Books. Ten teachers have been rotating around grades K-3 reading their books to classes. The Ladybug Picture Book Award is designed to promote early literacy and honor the best in recent children's picture books. During the month of November, grades Pre-K through third grade will choose the winner. The winner will be announced at the end of the school year.
- On November 8th we had a whole school Veterans Day Assembly. During this time, Mrs. Kisiel, our school librarian, read the book The Wall by Eve Bunting as well as viewing the illustration on the big screen. Students also enjoyed a musical lesson from Ms. Soha including a sing along of Patriotic songs. The teachers did a great job honoring our Veterans and teaching the students how important our veterans are to us and our country.
- During this assembly, the student council rolled out what bus expectations look like at Danville. The students explained the acronym BUS for the students to understand. B-Back packs on lap, U-Use partner voice, S-Sit on seat.

Pollard School

- On November 14th Pollard School celebrated "Kindness Day" and "Twin Day." For Kindness Day many wore cardigans. Nurse Kate and Nurse Christine were our winning twins with their rainbow/kindness outfits!
- The Lion's Club performed vision screenings on every Pollard student. We want to thank the Lion's that donated their time to help support our students.
- The French Club, run by Timberlane High School students, met. This is a great way to expose elementary students to a new language and to build ties with our high school friends. "Merci" to the high school students that help make this club fun for our "manchots"!

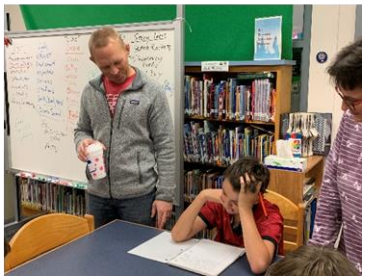
Sandown North


- Our Community Heroes theme continues, and this month our students were able to acknowledge Veteran's Day throughout the week. Mrs. Ross, our media specialist, shared with staff several resources to learn about and celebrate our veterans and patriotism and created a resource list on Destiny. Many classes did activities which involved discussions of the symbolism of our flag, the significance of the Star Spangled Banner and Pledge of Allegiance. Mrs. Healy, our school nurse, created a special Veteran's Day bulletin board honoring our veteran nurses. Our music teacher always takes the time to discuss the Star Spangled Banner and its meaning to students. It is one of our patriotic songs that we sing during Monday Morning Meetings. To reinforce their learning, a few of our 5th graders led the school in reciting the Pledge of Allegiance the Friday prior to the long weekend, and we will continue to have students lead us in the Pledge of Allegiance all month. Three 4th graders led the school this past Friday.



- We celebrated World Kindness Day on Wednesday, November 13th. Students participated in kindness theme activities, while many of our staff wore cardigans to channel the spirit of Mr. Rogers and the kindness he modeled and encouraged through words and deeds. We continue to post acts of kindness exhibited by our students and recognize star behaviors several times a week on the easel seen when you walk into our building.

- 4th graders and 1st graders are participating in Buddy Reading. Mrs. Siuda's 4th grade class is paired with Mrs. Douglas 1st grade students. Students look forward to this meeting each week.



- Our Scholastic Book Fair fundraiser allowed us to have two author visits in November! Marty Kelly, illustrator and author of several fun-loving children's books returned to our school and presented to our students in Grades 1-3 to talk about the writing and editing process. He had students come up with inventions and then illustrated the student and his invention.
- And Rob Buyea, author of the popular Mr. Terupt series of novels about a fifth grade teacher, presented and held writer's workshops with our fourth and fifth graders. The students loved having both authors!

- Weekly Mystery Guest Readers continue to visit in Mrs. Castano's fourth grade class. Last Friday, students were pleasantly surprised to have the owners of Triple Elm Coffee & Ice Cream Shop in Sandown come in to read to them. After hearing a story about ice cream, they had the opportunity to ask questions about the shop. They were thrilled at the end of discussion, when the guest readers gave each student a coupon for a free ice cream!
- Our latest schoolwide rollout theme is Listen and Follow Directions. To celebrate classes will hold a Game Day during the week of November 18-22.

Students will have a chance to play board games, which reinforce the listening, following directions and taking turns.

TLC@ Sandown Central

- Current enrollment: Pre-K: 88 K: 69 Total= 157
- On November 26th, we will hold our annual Grandparent's / Special Guest Day. This year we will have a staggered schedule to accommodate the parking needs of our guests. Families will be greeted by their grandchild and partake in arts, crafts and singing. There is also a photo booth area to capture the moment.
- Our Kindergarten students are reviewing gratitude. At our center-time, we are discussing what we are grateful for verbally and in written form.
- Kindergarten students are enjoying skill building at our "Regulation Stations". These are "train" stops at that incorporate body movement to help students regulate their bodies to be open and ready to learn. The train station has several stops along the Kindergarten hallway and in our Sensory Room.
- As a school, we are learning about and practicing "empathy". Staff are diligently teaching and modeling with students how to identify feelings. Empathy is a skill we want students to be able to comprehend and express in order to support their fellow classmates.

Middle School

- One of our 8th grade teams, Team Discovery, experienced Cashunt's Portsmouth NH Mad Dash! It was a field trip scavenger hunt experience in the historic section of Portsmouth, NH! The trip helped students understand Portsmouth's rich colonial history through hands-on, eyes-on involvement. It also fostered the skills of teamwork and collaboration. The game was an engaging activity for all students.
- Similarly, Team Nautilus went to Salem, Massachusetts for a scavenger hunt trip and it was wildly successful! In keeping with the district goals, we wanted to provide our 8th graders with an experience that allowed for collaboration, problem solving and hands on learning! As we traveled throughout historic Salem, students and staff got to know each other better as we earned points by solving clues and performing challenges. Technology was utilized in this endeavor, as well. Small heterogeneous groups worked together in a flurry of problem-solving activities and physical exercise.
- Currently in sixth grade science, students are having a blast learning about atoms. They are learning the different parts of the atom and designing models for their assessment. They will share their atomic structures with other teams to see what fellow sixth grade students are doing, too. Up next, they will be learning about the periodic table and how it is organized.

High School

- We are very pleased to report that our NEASC visitation is off to a great start! We had 150 people (students, faculty and staff, administrators, parents, SAU personnel, school board members) attend Sunday's opening day. The TRHS Admin team gave an informational presentation on Timberlane's community, culture, academics, and goals. After the presentation, meetings and interviews gave small groups and individuals time to have rich discussions about TRHS. Monday and Tuesday are busy days filled with more meetings and interviews, shadowing students in classes, walking the halls, and eating lunch in the cafeteria. All of these activities will enable the team to gather the evidence they need to write their reports. Wednesday is the

team's last day at Timberlane. They will spend most of that day writing their reports and compiling their evidence. The visitation will conclude on Wednesday afternoon at 2:30 in the PAC Recital Hall, where the visitors will share their findings with the faculty and staff.

- November 21 – National Business Honor Society Induction 6:00pm HS Library
- November 22 – Best Buddies Pizza and Karaoke Night 5:00 pm HS Café
- November 23 – Craft and vendor fair to raise funds for Mealey's Meals at the High School 10:00am -2:00 pm café/gym
- December 7 - Jr. Semi High School 6:00pm – 10:00 pm café/gym

Athletics

- Winter sports begin this week.
  - 11/18/19 - Wrestling and Swim
  - 11/25/19 - Girls Basketball and Ski
  - 11/26/19 - Gymnastics
  - 12/2/19 - Winter Spirit, Indoor Track
  - 12/3/19 - Ice Hockey
  - 12/9/19 - Boys Basketball

Performing Arts

- Sat-Nov 23 (HS) ALL STATE AUDITIONS Manchester Memorial 8:00am-2:00pm
- TRSD Student Holiday Concerts - Timberlane Performing Arts Center - Concerts Take Place At 7:00pm Unless Otherwise Listed

  December:
  4- Hs Jazz & Rock Ensemble
  8- Hs Holiday Concerts - Band 1:00-2:30pm, Chorus 2:45-3:45pm, Orchestra 4:00-5:00pm, Guitar Orchestra 5:15-6:00pm
  9- MS Beginner Band Concert
  10- Elem Honors Band, Orch, Chorus
  11- Gr 7 & 8 Chorus
  16- Gr 6 Band, Orchestra, Chorus
  17- Gr 7 & 8 Orchestra
  18- Gr 7 & 8 Band
  January:
  7- Sandown Winter Concert
  8- Atkinson Winter Concert
  14- Pollard Winter Concert
  15- Danville Winter Concert


November 20, 2019

# Executive Summary

## Staffing – Regular Education Academic Support Positions

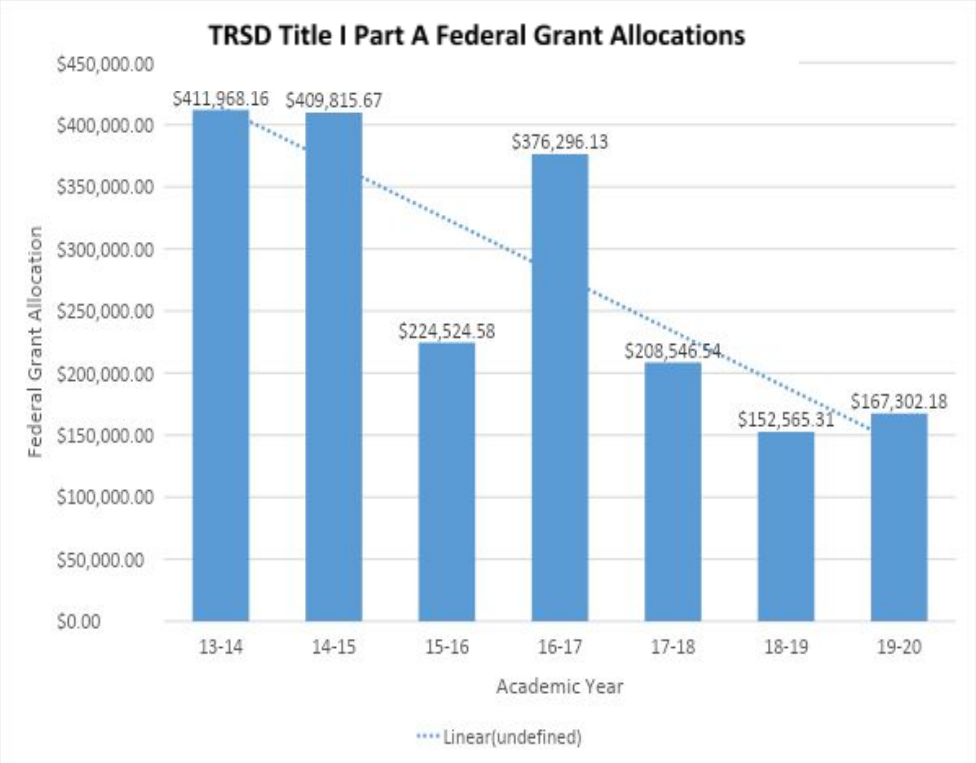
The Timberlane Regional School District, in conjunction with our core values of academic rigor, evaluation, accountability, and support, continues to evaluate and address the need for increased academic interventionists and/or support in our schools.

Of the schools who qualify for Federal Aid based on socio-economic information, the allocation of funds to each Elementary school is based on a strict formula that directs the district to distribute percentages of aid in accordance with need, as determined through Free and Reduced Lunch Applications.

Targeted Assistance is provided for students most at risk by Title I Tutors. These grant-funded tutoring positions enhance our ability to provide individual and small group interventions to students. These interventions are designed to level the playing field and provide equity to disadvantaged students in the areas of literacy and mathematics. Title I Tutors, however, are not required to hold specialized certification or instructional expertise in these areas.

Over the past several years, the district has experienced a decline in federal funding through the Title I Part A Grant (Helping Disadvantaged Children Meet High Standards). This reduction in funding has had a direct impact on the staffing levels of Title I tutors in our eligible elementary schools. Since 2016, Sandown North and the Danville School have experienced a reduction from three tutors per building to one. Three tutors at Sandown North also allowed Sandown Central to receive a half -time tutor. Since the reduction in 2016, this has not been the case. The Pollard School, which formerly staffed five tutors, currently employs three Title I Tutors. Based on the NH Department of Education's focus on early learning standards and early intervention, the tutors we do have in buildings are focused primarily on literacy. At Pollard, where the schedule allows, tutors provide some instructional support to low-performing students in math.

The table below provides an overview of the decline in Title I Part A grant allocations since 2013-2014.



# Current Regular Education Academic Support Positions

The table below includes a summary of current academic interventionist / enrichment positions across the district:

| School | Position Title | FTE | Status |
|---|---|---|---|
| **Atkinson Academy*** | **Interventionist** | **1.0** | **Open and Vacant** |
| Atkinson Academy* | Interventionist | 1.0 | Filled |
| Danville School | Title I Tutor - 1 | Grant | Filled |
| **Pollard School** | **Math Specialist** | **1.0** | **Open and Vacant – repurposed since 11/7/19 from a PS elementary position we previously did not seek to fill** |
| Pollard School | Title I Tutors - 3 | Grant | Filled |
| Sandown North | Title I Tutor - 1 | Grant | Filled |
| **TLC at Sandown Central*** | **Instructional Interventionist - Literacy and Math** | **1.0** | **Open and Vacant** |
| TRMS* | Enrichment Teacher - Math | 1.0 | Filled |
| **TRMS*** | **Enrichment Teacher - ELA** | **1.0** | **Open and Vacant** |
| **TRHS*** | **Mathematics Interventionist** | **1.0** | **Nominated for hire, pending school board approval** |
| **TRHS*** | **English Interventionist** | **1.0** | **Filled** |

*these schools do not have Title I tutors, due to federal rules around prioritization of funding for all district schools.

All highlighted positions above have been created since August 2019 to address increased needs for ongoing academic support. These new positions were created by repurposing open and vacant positions that we previously did not intend to fill. We are actively seeking to fill all positions characterized as open and vacant. In response to recommendations of the school board at the November 7, 2019 TRSD School Board meeting, Sandown North and the Danville School are currently exploring the addition of Math Specialist positions, designed to provide academic support to students and collaborate with teachers on effective instructional practices. These new positions will potentially be added to the 2020-2021 budget, pending the approval of the TRSD School Board and the TRSD Budget Committee.

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

November 21, 2019

# Executive Summary

## Union Meetings with Superintendent

In the fall of 2019 and per Superintendent goal 2.b, Dr. Metzler held meetings with representatives from the Timberlane Teachers Association, the Timberlane Support Staff Union, and the newly formed Timberlane Administrators Union.

TTA – November 18, 2019

TSSU – October 22, 2019 and November 18, 2019

TAU – November 19, 2019

Topics of discussion included communication, school board support of discretionary programs, and climate and culture initiatives.

Respectfully Submitted By:
Dr. Earl Metzler