

TIMBERLANE REGIONAL SCHOOL BOARD

ATKINSON, DANVILLE, PLAISTOW, SANDOWN

THURSDAY, SEPTEMBER 21, 2017

Regular Meeting - 7:30 PM

Superintendent's Office
30 Greenough Road , Plaistow, NH
Brian Boyle, Chairman
Dr. Kim Farah, Vice Chairman

Dr. Earl Metzler, II, Superintendent

Dr. Roxanne Wilson, Asst. Superintendent

AGENDA

1. **7:30 PM** Call to Order – Chair (10 minutes)
2. Roll Call – Clerk
3. Pledge of Allegiance
4. Approval of Minutes
 - a. September 7th public session
5. Student Representative
6. Delegates and Individuals
7. Current Business
 - a. **7:40PM** Donation – ACTION (5 minutes)
 - b. **7:45PM** TRHS Behavior Action Plan* – INFORMATIONAL (15 minutes)
 - c. **8:00PM** Assessment Report – AP Scores* – INFORMATIONAL (5 minutes)
 - d. **8:05PM** SAU Building Lease – ACTION (10 minutes)
 - e. **8:15PM** CIP Project Schedule – ACTION (45 minutes)
 - f. **9:00PM** Budget Development– INFORMATIONAL/ACTION (30 minutes)
8. **9:30PM** Administrator's Report
9. **9:35PM** Personnel Report
10. **9:40PM** Committee Reports
11. **9:45PM** Reports of the School Board
12. Correspondence Folder
13. Vendor and Payroll Registers
14. **9:50PM** Other Business
15. Non-public (if needed)
16. Future Dates

DATE	MEETING TYPE	LOCATION	TIME
October 4	SAU Board Meeting	SAU	7:00PM
October 5	Regular Board Meeting	SAU	7:30PM
October 19	Regular Board Meeting	SAU	7:30PM
November 2	Regular Board Meeting	SAU	7:30PM
November 16	Regular Board Meeting	SAU	7:30PM
November 21	Joint Budcom Meeting (tentative)	SAU	7:00PM
December 7	Regular Board Meeting	SAU	7:30PM
December 21	Regular Board Meeting	SAU	7:30PM

ADMINISTRATOR'S REPORT

Administrator's Report for September 21, 2017 School Board Meeting

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

4. APPROVAL OF MINUTES *(One set – Sep 7th meeting)*

5. CURRENT BUSINESS

a. Donation – ACTION

The district is in receipt of a donation from Ward Fabrication for materials and labor to install a roof hatch to the new observation platform at the middle school. Total donation value of \$1,614.25.

b. TRHS Behavior Action Plan – INFORMATIONAL

TRHS administrators will present a student discipline plan as evidence of action to be taken to address TTA concerns.

c. Assessment Report – AP Scores – INFORMATIONAL

Assessment team to present AP scores.

d. SAU Building Lease – ACTION

Atty. Dowd to present an updated building lease agreement to be presented to the SAU Board for consideration at their October 4th meeting. The current 5-year lease expired June 2016; however, the terms of the expired agreement continue until a new agreement is in place.

e. CIP Project Schedule – ACTION

CIP Committee members to present recommendations for capital projects' inclusion in the 2018-19 budget. Options for each of the projects include placement in the proposed facilities budget, drafting a warrant article, moving the project out additional years, and removing from the project schedule list.

f. Budget Development – INFORMATIONAL/ACTION

Discussion to be led by Chairman Boyle regarding a focus on greater fiscal responsibility and the board's contribution to developing the 2018-19 proposed budget.

6. ADMINISTRATOR'S REPORT – Dr. Metzler to present

a. Update on School Activities

7. PERSONNEL REPORT – Dr. Metzler to present

8. COMMITTEE REPORTS – Committee Chairs to update board on current initiatives.

9. REPORTS OF THE SCHOOL BOARD – Individual members to report on district matters.

10. CORRESPONDENCE – please be sure to review the correspondence folder.

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

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

13. NON-PUBLIC

14. FUTURE DATES

November 2, 2007	
Warrant Articles	

Back Burner List	
December Meeting Schedule	<i>Possible reschedule of Dec 21st mtg</i>
Achieve300 Usage	
Auditors to Bid	
Joint Meeting with BudCom	<i>November 21st (tentative)</i>
TTA/TSSU Updates	
Assessment Reporting	<i>Nov-SBAC, SAT; Dec-Science NECAP; Feb-STAR (midyear); May-Tripod; Jun-Star (End of Year)</i>
Sandown Schools Action	<i>September 2018</i>
Internal Controls Bids	<i>May 2018</i>
Extended Learning Schedule Midyear Review	<i>January/February</i>



Invoice

Ward Fabrication, Inc. **603 382 9700**
 7 Beechwood Rd
 Sandown, NH 03873

Date	Invoice #
8/22/2017	97893

www.Wardfab.com
 Billing@wardfab.com



Bill To
 Timberlane Regional School District
 36 Greenough Rd.
 Plaistow, NH 03865

P.O. No.	Terms	Project
Verbal	Due on receipt	

Quantity	Description	Rate	Amount
2.25	Shop Labor: Custom fabricate base frame for roof hatch assembly	85.00	191.25
5	Mobile Services: Cut hole for hatch and weld in subframe	130.00	650.00
5	Mobile Services: Assistant	45.00	225.00
1	Materials: Steel tubing 3x3x.125"	143.00	143.00
2.75	Design Time (two site visits plus consultation)	100.00	275.00
1	Mobile Services: Weld two additional brackets for railing to roof of container	130.00	130.00
	Donation amount	-1,614.25	-1,614.25

Thank you for your business.

Total	\$0.00
Payments/Credits	\$0.00
Balance Due	\$0.00

Please remit all payments to:
7 Beechwood Rd.
Sandown, NH 03873

Timberlane Regional High School
Behavioral Support
2017-2018
Action Plan

2017-2018 GOAL

TRHS will reduce adverse student behaviors in the classroom that affect teaching and learning through a multi-tiered system of supporting students and teachers as evidence by decreased student discipline referrals and increased positive reporting by High School faculty and staff.

Provide Continued Behavioral Support

Level 1: Classroom Level – Classroom management and teacher provided interventions to support student success.

Level 2: Dean Level – Dean & Teacher collaborate to address and support the student behaviors.

Level 3: Assistant Principal Level – Assistant Principal, Dean & Teacher collaborate to address and support student behaviors.

Level 1: Classroom Teacher/Classroom Management

- Provide appropriate classroom level interventions (preferential seating, incentives, student conference, and breaks)
- Speak to student separate from class to understand the cause of behavior (academic/personal/social) and plan for improvement.
- Speak with parents/guardians to learn about student's need for additional support.
- Refer to /consult with counselors or Rtl Dean to understand cause of behavior and to develop plan for supporting the student.
- Foster and support a positive system for supporting all students.

Level 2: Teacher and Dean Collaboration

- Collaboration between classroom teachers and Academic Deans to address persisting student behaviors.
- Develop behavioral intervention plan with increased level of support such as:
 - Parent Conference
 - Referral to Academic Support Center or Excel Study
 - Referral to School Counselor/Adjustment Counselor/Case Manager
 - Referral to Target Team
 - Team meetings and Progress Monitoring

Level 3: Assistant Principal Intervention

- Collaboration between Academic Dean, Teacher, and Assistant Principal to address persisting student behaviors.
- Develop behavioral intervention plan with increased level of supports such as:
 - Parent Conference
 - Consult with Behaviorist
 - Referral to School Counselor/Adjustment Counselor/Case Manager
 - Referral to Academic Support Center or Excel Study
 - Referral /Follow-up Target Team
 - Team meetings and Progress Monitoring

**2017-2018
ACTION STEPS**

Monitor Student Movement in Building

- Fewer passing periods.
- Revised pass system.
- Increased hall duty stations.
- Expectation of teacher and admin presence in hallway during passing time.
- Study hall rooms in proximity to the writing lab, academic support center and library to minimize traffic.

Implement an A/B block schedule.

- Increased time for academic focus.
- Time allows for skills/application based curriculum implementation.
- Project/performance based assessments and activities.
- Common planning time for core courses.
- Reduced transitions during the day.
- Restructuring of study halls to support an academic RTI and enrichment model.

Professional Learning Opportunities

(Topics: Classroom Management, Personalized Learning, and Instruction in the Block)

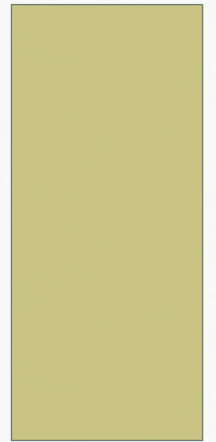
- Weekly articles sent via email.
- Monthly coffee and conversation opportunities.
- Sustained and focused work with grant funded educational specialists.
- Increased walkthroughs for instructional feedback.
- Teacher evaluation and supervision.
- CALM verbal de-escalation training.

Collaborate with Faculty & Staff

- Restructure administrative roles for consistency and follow-through.
- Monthly meeting with building reps.
- Explore electronic behavior tracking software with immediate follow-up to streamline referral process .
- Check- ins for consistency and follow-through.
- Increase dialogue and discussion around student behavior and teacher support at faculty and department meetings.

SPRING 2017 ADVANCED PLACEMENT SCORE REPORT

SEPTEMBER, 2017



2017 HIGHLIGHTS COMPARISONS TO 2016

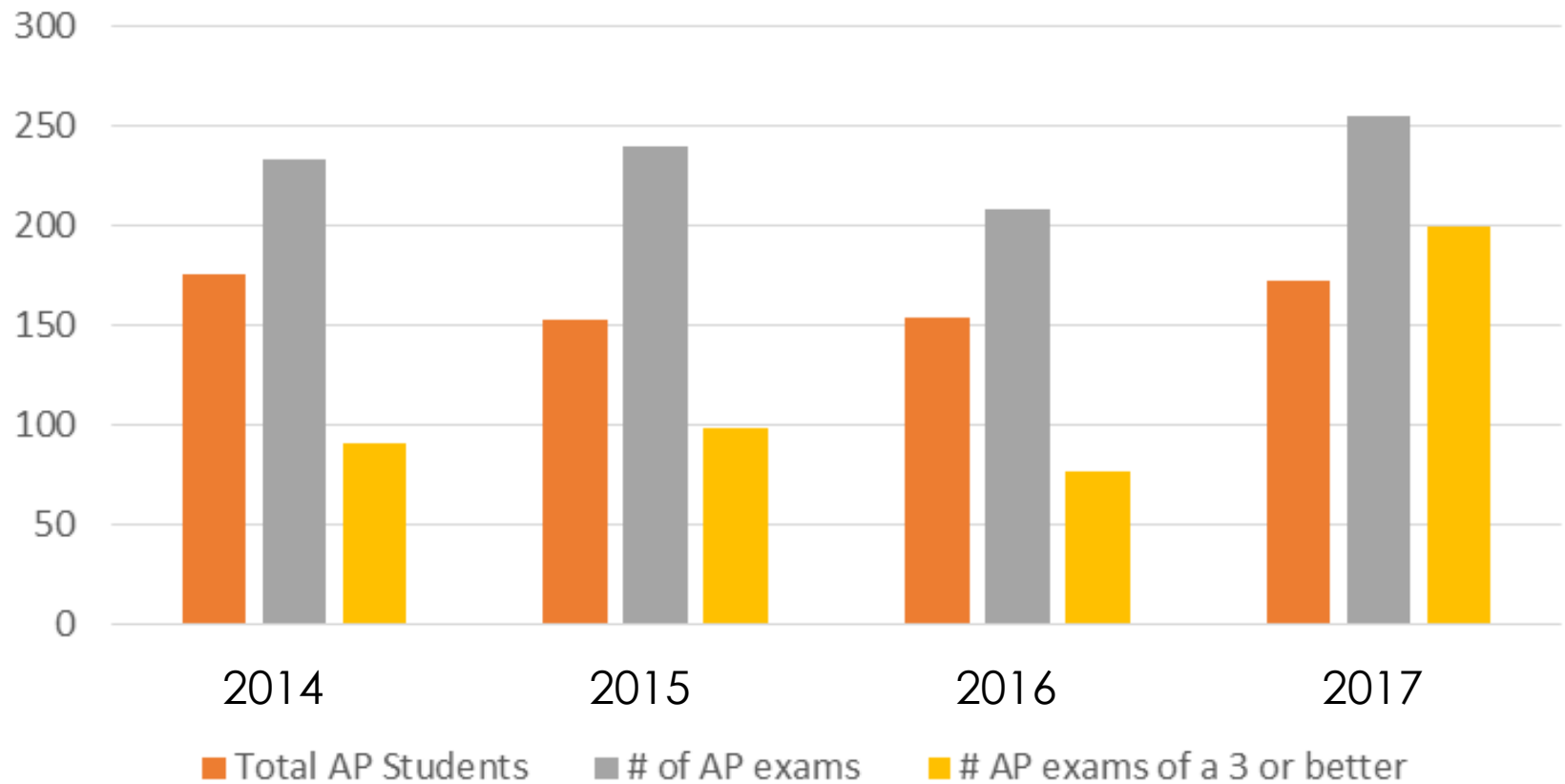
Data Point	'17 Change
TRSD Students taking AP Exams	+18 (172)
Number of Exams Administered	+23% (255)
Number of Students with qualifying scores (3 or better)	+48% (136)
Percentage of students scoring 3 or better on AP Exams	+32% (79%)

2014 - 2017 DATA

Year	Total AP Students	# of AP Exams	% of Students with 3 or better	% of School pop.	# of AP Exams of a 3 or better
2014	175	233	52%	13%	91
2015	153	239	65%	16%	99
2016	154	208	60%	16%	77
2017	172	255	79%	15%	199

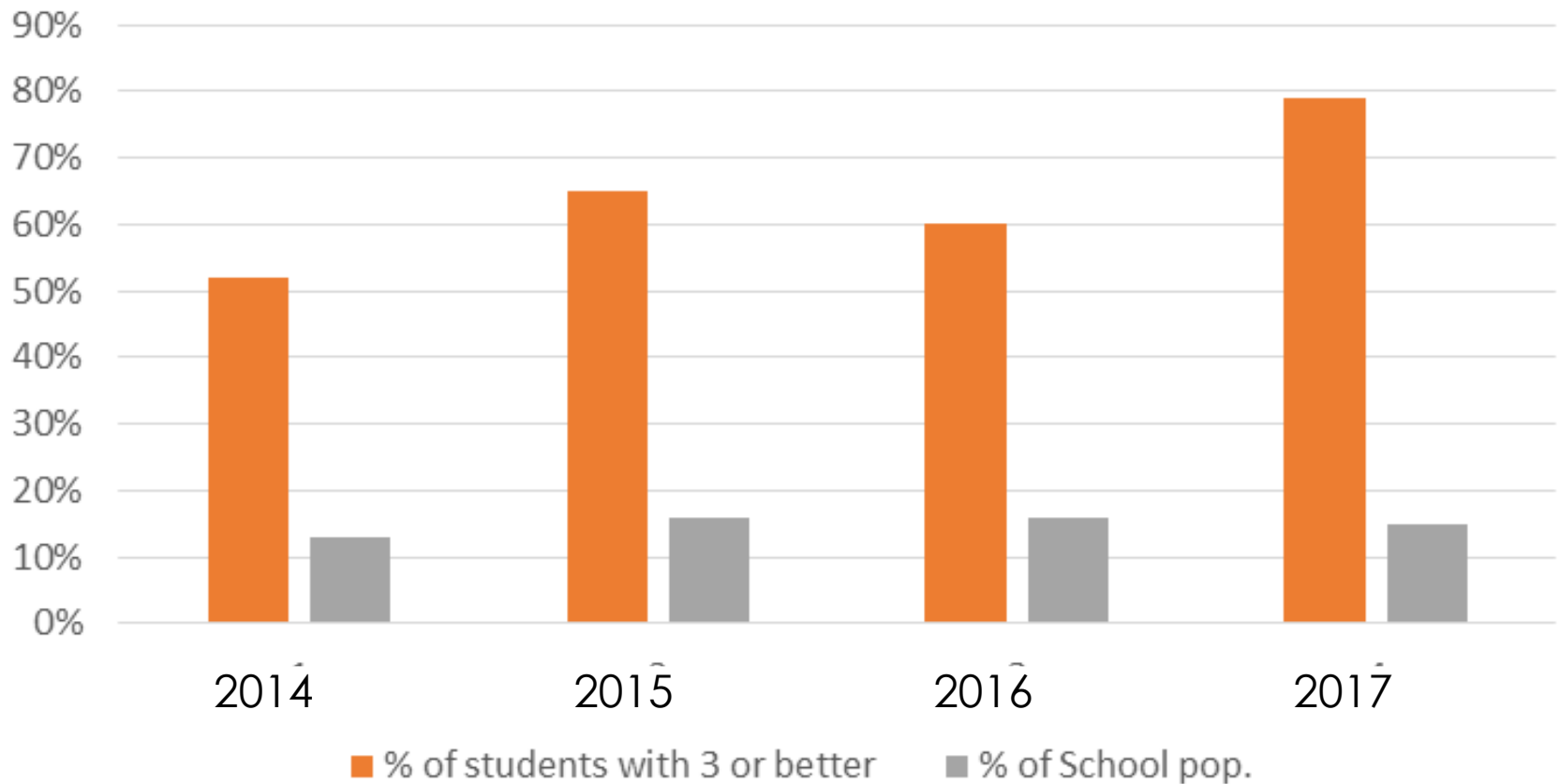
4 YEAR TRENDS

Numbers



4 YEAR TRENDS

Percentages



2017 AP SUBJECTS/EXAMS/SCORES

Subject Test	# Exams w/ Qualifying Score	% of tested students w/Qualifying Score
Studio Art Drawing Portfolio	6 out of 6	100%
English Literature and Composition	14 out of 21	66%
US Government & Politics	8 out of 9	89%
US History	11 out of 14	79%
World History	17out of 22	77%
Calculus AB	13 out of 19	68%

2017 AP SUBJECTS/EXAMS/SCORES

Subject Test	#Exams w/ Qualifying Score	% of tested students w/Qualifying Score
Computer Science A	5 out of 5	100%
Statistics	21 out of 25	84%
Biology	12 out of 14	86%
Chemistry	8 out of 16	50%
Environmental Science	8 out of 11	73%

2017 AP SUBJECTS/EXAMS/SCORES

- 'New' Courses for 2015/2016 (2nd year of implementation)

Subject Test	# Exams w/ Qualifying Score	% of tested students w/Qualifying Score
English Language and Composition	47 out of 56	84%
Physics 1	11 out of 13	85%
Physics 2	2 out of 2	100%
French	4 out of 7	57%
Spanish	9 out of 10	90%

2017 AP SUBJECTS/EXAMS/SCORES

- 'New' Courses for 2016/2017

Subject Test	# Exams w/ Qualifying Score	% of tested students w/Qualifying Score
Human Geography	3 out of 5	60%

BACKGROUND INFORMATION

- All students who took an AP course took the associated exam.
- TRSD paid for the student's exams per policy ILBA
- Audit
 - Syllabi
 - Alignment
 - Training
 - Professional Development

CONTINUAL PRACTICE

Academic Deans will continue to work with each AP teacher to ...

- Review and Analyze Score Reports
- Use AP Instructional Planning Reports
 - To identify specific areas of attention and growth
- Provide Ongoing Training / Professional Development
- Plan for AP curriculum, instruction, and assessment
 - Ensure curriculum is aligned to AP standards
 - Use varied instructional approaches to so all students learn to high levels
 - Use AP released items (test items and grading rubrics) in class with students

AP PROFESSIONAL LEARNING COMMUNITY

The 2017-2018 schedule provides AP teachers an opportunity to meet together to...

- Share and discuss best practices
- Review and analyze 2017 AP assessment results
- Discuss areas for increased attention and curriculum focus
- Use released AP items in course assessments.
- Use testing time ratios
- Use AP released guidelines for grading of student 'Free Response Questions' & 'Documents Based Questions'

**School Administrative Unit No. 55
Timberlane Regional School District
30 Greenough Road
Plaistow, NH 03865**

LEASE AGREEMENT

1. Date

This lease is entered into between the parties as described below, and is effective as of July 1, 2011.

2. Parties

- a. Landlord (Owner): Timberlane Regional School District
c/o Timberlane Regional School Board
30 Greenough Road
Plaistow, NH 03865
- b. Tenant (Renter): School Administrative Unit No. 55
c/o Superintendent of Schools
30 Greenough Road
Plaistow, NH 03865

3. Leased Premises

In consideration of the rent to be paid below and of performances of the covenants and agreements set forth in this lease, the Landlord (Owner) agrees to lease to the Tenant approximately 50% of the total floor space and related exterior space (parking, etc.) of the School Administrative Unit No.55 which is located at 30 Greenough Rd., Plaistow, New Hampshire.

The SAU No. 55 Office property will be identified as follows: The most northeasterly point of the Timberlane Regional High School property hence running westerly 180 feet along Greenough Road to a corner hence turning and running southerly 350 feet to a corner hence turning and running 180 feet easterly to a corner hence turning and running 350 feet northerly along the Vic Geary Center property to the point of beginning.

4. Rent

The rent for the next five years (7/1/2011-6/30/2016) is fixed at \$13.00 per square foot furnished, figured at 6500 square feet x 50% utilization x \$13 per square foot = \$42,250 annually, payable in two biannual payments.

5. Terms

The term of this lease is five years – July 1, 2011, to June 30, 2016. The financial terms of the agreement are open to review and reconsideration only at such time as the percentage use of the building, 50% SAU and 50% Timberlane, changes whatsoever.

6. **Insurance**

The Landlord (Owner) agrees to insure the building, furnishings and related outside spaces against fire, theft, and general liability.

7. **Maintenance and Upkeep**

The Owner agrees to full general maintenance and upkeep of the total facility.

The Owner agrees to manage the facility and prorate all operating costs on a 50% SAU and 50% Timberlane percent basis, determined and payable biannually.

8. **Termination**

This lease can be terminated only with one year's written notice of intent to claim total premises by the Owner or one year's written notice by the Tenant of intent to vacate the premises.

9. **Alterations or Modifications**

Any modifications or alterations to the building will require prior written permission of the Owner.

Signed by


Chair
Timberlane Regional School Board

10-12-11
Date


Chair
SAU No. 55 School Board

10-12-11
Date

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Timberlane Regional School District
30 Greenough Road
Plaistow, NH 03865

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The term of this lease is five years – July 1, 2017, to June 30, 2022. The financial terms of the agreement are open to review and reconsideration only at such time as the percentage use of the building, 50% SAU and 50% Timberlane, changes whatsoever.

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Signed by

Chair
Timberlane Regional School Board

Chair
SAU No. 55 School Board

Date

Date

Timberlane Regional School District
 SAU - Lease Agreement Review
 September, 2017

Current Lease Term: 7/1/2011 - 6/30/2016

Current Lease Payment: \$ 13.00 psf
 6,500 Sq. ft

 \$ 84,500
 50% SAU

 \$ 42,250 Total SAU Lease Payment

Functional Building/Space Utilization:

Office Space 2/3
 Meeting/Visitor Space 1/3

	SAU	TRSD	Total
Employees	13.5	8.5	22
	61%	39%	100%

Meetings Per Year

Board	4	34 (incl. BudCom)	
ASLT/SLT	40	40	
Other	0	350 (Incl. PD, Board/Supt'd Committees, Curriculum, Principals, etc)	
	44	424	468
	9%	91%	100%

Weighted Utilization (2/3's for Employee and 1/3 for Meetings)

	SAU	TRSD	Total
Employees	41%	26%	67%
Meetings	3%	30%	33%
	44%	56%	100%

Land -and Sea Real Estate-KW Commercial **Demetrius Spaneas** — (617) 999-6269

Office Property For Lease

Tech Building

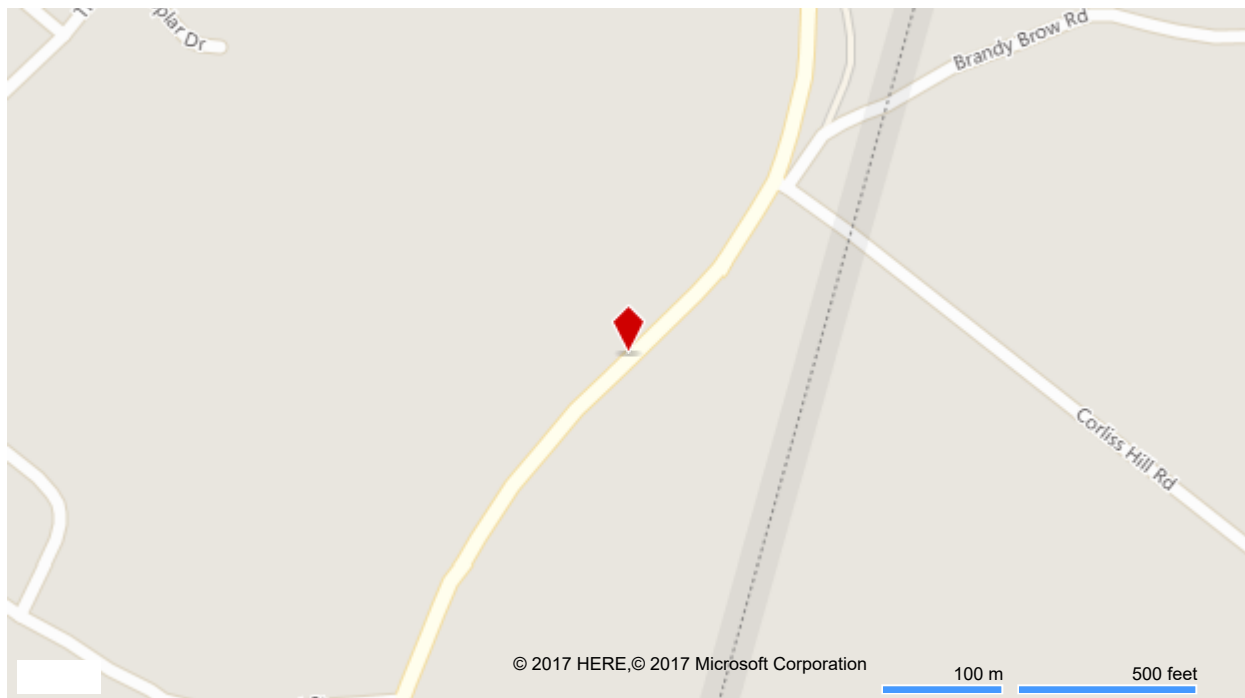
73 Newton Rd, Plaistow, NH 03865



Total Space Available:	3,084 SF
Rental Rate:	\$13 - \$15 /SF/Year
Min. Divisible:	488 SF
Max. Contiguous:	1,526 SF
Property Type:	Office
Property Sub-type:	Office Building
Building Size:	17,200 SF
Building Class:	C
Year Built:	1973
Lot Size:	1.84 AC
Listing ID	20465517
Last Updated	1 day ago

[Find Out More...](#)

Map of 73 Newton Rd, Plaistow, NH 03865



Appreciation Properties, LLC

David Bryan — (603) 234-0548

Office Property For Lease

53 Stiles Road

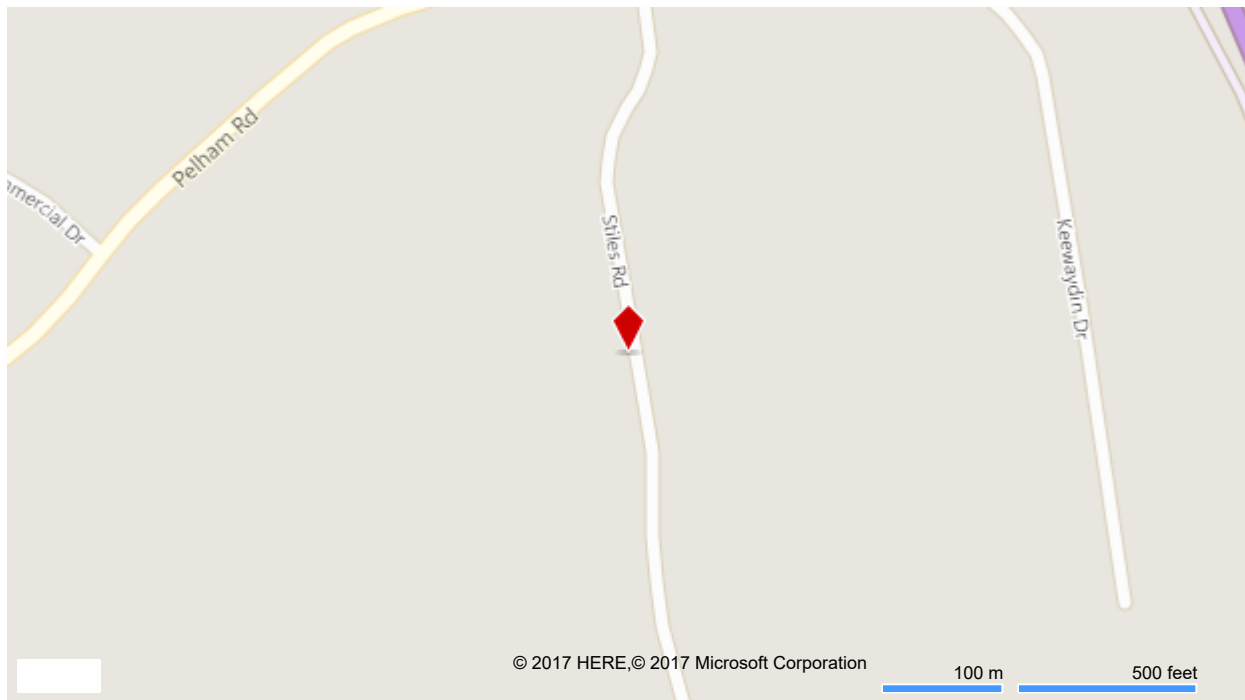
53 Stiles Road, Salem, NH 03079



Total Space Available:	1,451 SF
Rental Rate:	\$13 /SF/Year
Max. Contiguous:	2,638 SF
Property Type:	Office
Property Sub-type:	Office Building
Additional Sub-types:	Executive Suite
Building Size:	18,980 SF
Building Class:	B
Listing ID	17904991
Last Updated	10 days ago

[Find Out More...](#)

Map of 53 Stiles Road, Salem, NH 03079 (Rockingham County)



TIMBERLANE REGIONAL SCHOOL DISTRICT

CAPITAL IMPROVEMENT PLAN PROCESS



(2018 – 2024)

Adopted by the CIP Committee: October 29, 2015
Adopted by the School Board: November 5, 2015
Adopted by the School Board (as revised): October 6, 2016
Revised by CIP Committee: September 13, 2017

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APPENDIX A – CAPITAL IMPROVEMENT PLAN COMMITTEE MEMBERSHIP

1. INTRODUCTION AND PURPOSE OF THE CIP

What is a CIP?

The Capital Improvement Plan (CIP) forecasts the District's capital needs over a 6 year period based on various District-adopted long-range plans, goals and policies consistent with the "Strategic Plan." The underlying strategy of the CIP is to plan for land acquisition; equipment acquisition and replacement; construction and major maintenance of public facilities necessary for the safe, efficient and effective provision of educational services for the towns of Atkinson, Danville, Plaistow and Sandown. A critical element of a balanced CIP is the provision of funds to preserve or enhance existing facilities and provide new assets that will support quality education in the 21st century.

CIP Justification

A CIP provides many benefits including:

- A systematic evaluation of all potential projects at the same time.
- The ability to stabilize debt and consolidate projects to reduce borrowing costs.
- A public relations and economic development tool.
- A focus on preserving a government entity's infrastructure while ensuring efficient use of public funds.
- An opportunity to foster cooperation among departments and an ability to inform other units of government on the entity's priorities.

Benefits of a Capital Improvement Plan

- Improve education, safety, efficiency and health
- Minimize deferred maintenance
- Stabilize indebtedness
- Manage budget impact and stabilize the tax rate
- Provide District and community long-range planning
- Protect District assets
- Access potential State matching aide

Consequences of No CIP

- School District Impact
 - Project backlog caused by too many projects due at the same time
 - Cost inefficiencies because improvements are done as "deferred maintenance"
 - Negative impact on education, safety, etc.
 - Unmanageable with difficult transition planning

- Community Impact
 - Negative impact on quality of life and property values
 - Negates community impact planning

2. CIP COMMITTEE FORMATION

The Timberlane Regional School Board recognized the need for a complete, accurate and up-to-date CIP and formed a permanent standing committee of four School Board members (one from each town), two Budget Committee members, four citizens (one from each town), the Chief Financial Officer(CFO)/Business Administrator and two School Leadership Team (SLT) members. This committee is charged with updating the CIP and creating an annual CIP update process. The resultant CIP will aid the School Board, Budget Committee and ultimately, the voters in making cost-effective decisions regarding the District's capital planning process.

- (SEE APPENDIX A for Committee Membership)

Info about this committee may be found at: <https://public.timberlane.net/comm/cip/default.aspx>

3. CIP COMMITTEE GOALS

The CIP Committee established the following committee goals:

- Develop a six (6) year schedule of capital improvement requests to aid the School Board and Budget Committee in their consideration of the annual budget so that peaks and valleys in the tax rate are minimized.
- Help identify district priorities for time-phased capital improvements based on need, urgency, cost (planning number) and potential revenue source(s); that serves as a public information tool for district residents by showing the District's plan for major expenditures.
- Create and maintain a comprehensive repository of capital improvement requests from all areas of the School District such as, but not limited to, the District's Strategic Plan, Superintendent's goals, School Board Goals, District Technology Plan, Facilities Committee requests, building needs, technology improvements and educational program needs.

4. DEFINITION OF A CAPITAL IMPROVEMENT

In general, a capital improvement is a major expenditure for public facilities having a gross cost (planning number) that exceeds a threshold value. The Timberlane Regional School District has established this threshold value at \$10,000. To be considered for inclusion in the CIP, the project must exceed the threshold value, have a useful life of three (3) years or more, and not be considered

an annual, on-going, operating expense. Projects that require bond financing are also included in the CIP.

To summarize - the definition of a capital improvement is:

- The cost exceeds the threshold value of \$10,000.
- The useful life must be 3 or more years.
- The request must not be considered an on-going, operating expense.

Examples of such improvements include, but are not limited to:

- Land acquisition for public purpose
- Vehicles
- Buildings
- Equipment and machinery with a useful life of greater than 3 years
- Major building or facility renovations and repairs
- Information technology including upgrades and replacements

5. ANNUAL PREPARATION, ADOPTION, AND REVIEW OF THE CIP

- Mid-March - The CIP Committee Chairman works with the CFO/Business Administrator or designee to send a memo to all budget administrators (Directors and Principals) requesting inputs (changes, additions, deletions) to the Capital Improvement Plan with a due date of May 1. Included in that memo is the timeline for submitting requests; the definition of a capital improvement request; a copy of the current accepted CIP spreadsheet; and blank Capital Improvement Request Forms.
- Early May - The CIP Committee Chairman works with the CFO/Business Administrator or designee to create DRAFT copies of the CIP spreadsheet to be used for the new year, starting with the previous year's accepted plan. This "rollover process" includes standard changes such as removing last year's column, updating the actual for last year and adding a new column to maintain the 6-year horizon. These changes are all highlighted until reviewed and accepted by the CIP Committee.
- Early May - The CFO/Business Administrator or designee logs all requested changes to the DRAFT spreadsheet for the new year's CIP indicating each change with a highlight.
- May/June - The CIP Committee Chairman schedules CIP Committee meetings to review the CIP, focusing on the highlighted rows. As each request is accepted, the highlight is removed.
 - Ø The CIP Committee's review is primarily to "vet" the request to ensure that the request is clear, the cost (planning number) is justified and the year requested is logical.

- Ø The CIP Committee may request additional information on a request by contacting the submitter and asking for a response.
- July - After all requests have been considered, the CIP Committee will recommend the request be considered either an operating budget or warrant expense and will attempt to balance the total amount requested each year in order to level any potential tax impact.
- August/September – After reviewing all requests, the CIP Committee votes to “freeze” the yearly plan. Then the CIP Committee Chair presents the resultant CIP Request Package (see Section 8) to the School Board and Budget Committee.

6. CLASSIFICATION OF PROJECTS

The Capital Improvement Plan (CIP) projects as described in this memo are divided into three (3) main categories:

(A) One-Time.

(B) Multi-Year.

(C) On-Going.

One-Time projects appear in the CIP for only one funding year within the 6-year planning window of the CIP. Multi-Year projects are those that will require several years to purchase or replace capital items. The On-Going projects are those that are proposed to receive funding every year, including Capital Reserve deposits.

7. CURRENT CAPITAL ASSETS

- Atkinson Academy
 - Built 1803
 - Renovated 1954, 1975, 1987, 1995, 2000 and 2007.
- Danville Elementary
 - Built 1963
 - Renovated 1987, 2000 and 2001.
- Timberlane Regional High School
 - Built 1966
 - Renovated 1980, 1987, and 2000.
- Timberlane Regional Middle School
 - Built 1975

- Renovated 1984, 1996 and 2000.
- Performing Arts Center (PAC)
 - Built 2001
- Pollard Elementary
 - Built 1912
 - Renovated 1954, 1987, 1995 and 2000.
- Sandown Central
 - Built 1954
 - Renovated 1987, 2000, 2001.
- Sandown North
 - Built 2001
- Superintendent's Office (SAU)
 - Built 1987

8. 2018-2024 CIP REQUEST PACKAGE

The CIP Request Package consists of documents that will be used to help the CIP Committee present the 2018-2024 CIP to the School Board and Budget Committee and will help all committees and boards to better understand the nature of the capital projects and how they impact/influence the financial structure of the School District.

These documents are:

- The powerpoint meeting presentation
- The updated CIP Process document, including an updated membership list.
- The 6-year updated CIP spreadsheet
- The Year 1 updated CIP spreadsheet
- The CIP Management Summary

APPENDIX A

THE CIP COMMITTEE MEMBERSHIP

Ø *School Board:*

- Greg Spero - School Board, Atkinson
- Kim Farrah - School Board, Danville
- Sue Sherman - School Board, Plaistow, co-chair
- Donna Green - School Board, Sandown

Ø *Town Representatives:*

- Jim Paul - Atkinson
- Shawn O'Neill - Danville
- John Sherman - Plaistow
- Cindy Buco - Sandown

Ø *Budget Committee:*

- Julie Hammond – Timberlane Budget Committee
- David Gerns – Timberlane Budget Committee

Ø *Administration:*

- Geoffrey Dowd – CFO/Business Administrator, co-chair

Ø *SLT members:*

- Thomas Geary – Business Operations Coordinator
- Ken Henderson – Director of Information Technology

Timberlane Regional School District
Capital Improvement Plan Year 1 Summary (2018-2019)

Loc	New/Repl	Description	Request ID	Submitted by	Budget/ Warrant	Yr 1: 2018-19
ATK	Repl	AA - Repl. Playground Equip. (see offset rev)	ATK-0001	K Dayotis	Budget	\$12,000
DIS	Repl	DIS - Fiber Connection Between Schools	BIT-0001	K Henderson	Budget	\$300,000
DIS	Repl	DIS - Wireless Access Points	BIT-0002	K Henderson	Budget	\$10,000
SAU	New	Board Rm HD Video Broadcast Equip.	BIT-0003	K Henderson	Budget	\$21,308
DIS	New	Classroom Wall Mount Projectors	BIT-0004	K Henderson	Budget	\$123,648
DIS	Repl	DIS - Student Laptops	BIT-0007	K Henderson	Budget	\$45,600
DIS	Repl	DIS - Student Chromebooks	BIT-0008	K Henderson	Budget	\$100,000
DIS	Repl	DIS - Desktops	BIT-0009	K Henderson	Budget	\$41,500
DIS	Repl	DIS - Repl. Boardroom Sound System	BIT-0010	K Henderson	Budget	\$17,571
Dis	Repl	DIS - Laptops for Admins & Teachers	BIT-0011	K Henderson	Budget	\$29,640
Dis	Repl	DIS - District Servers	BIT-0012	K Henderson	Budget	\$12,000
DAN	Repl	DAN - Repl. Removed Playground Equip	DAN-0001	N. Barcelos	TBD	\$15,000
DIS	Repl	DIS - Repl. 2006 Maint. Van	FAC-0003	G. Stokinger	TBD	\$25,000
MS	Repl	MS - Repl. M/S Ride-On Burnisher	FAC-0005	G. Stokinger	TBD	\$15,000
MS/PS	Repl	MS - Repl. M/S Ride-On Burnisher	FAC-0005	G. Stokinger	TBD	\$15,000
HS	Repl	HS - Repl. Courtyd Window & Wall Syst.	FACB-0006	J Hughes	Budget	\$134,000
MS	New	MS - Repurpose Space - SPED Program	FACB-0009	J Hughes	TBD	\$15,000
HS	New	HS - Construct Admin Office & Conf. Rm. in Courtyard 1	FACB-0011	J Hughes	TBD	\$268,000
PAC	Repl	PAC - Remove & Repl. Outside Wall	FACB-0016	J Hughes	TBD	\$70,000
MS	Repl	MS - Locker Repl. 1500 Wing - Phase 4	FACB-0018	J Hughes	TBD	\$28,000
ATK	Repl	AA - Repl. Ballast Roof w/Rubber Roof	FACB-0028	J Hughes	TBD	\$85,000
SC	Repl	SC - Repl. Art Cabinets & Sinks	FACB-0046	J Hughes	TBD	\$50,000
SC	Repl	SC - Upgrade Bldg. Mgt. Sys.	FACB-0047	J Hughes	TBD	\$25,000
SC	Repl	SC - Restroom Renovations	FACB-0048	J Hughes	TBD	\$32,000
SC	New	SC - Install Classroom Observation Windows	FACB-0050	J Hughes	Budget	\$15,000
SN	New	SN - Install Addt'l Faculty Bathrooms	FACB-0055	J Hughes	TBD	\$24,468
MS	Repl	MS - Roof Sect. P Music Wing - Build	FACB-0058	J Hughes	TBD	\$100,000
MS	Repl	MS - Roof Sect. P Music Wing - Design	FACB-0059	J Hughes	TBD	\$15,000
HS	Repl	HS - Science Room Cabinets/Stations	FACB-0060	J Hughes	TBD	\$66,000
HS/MS	New	HS - Access Rd Main Campus See FACS004	FACS-0000	G. Stokinger	TBD	\$10,000
HS	New	HS - Construct 2 New Tennis Courts	FACS-0005	Fantasia & Hughes	Budget	\$90,000
ATK	Repl	AA - Remove Curbing, Grade & Pave	FACS-0009	J Hughes	TBD	\$53,500
HS	Repl	HS - Track Maintenance/Repairs	FACS-0015	Fantasia & Hughes	TBD	\$11,000
SC	Repl	SC - Signage	FACS-0018	Hughes	TBD	\$20,000
SN	New	SN - Add'l Playground Equip.	SNN-0001	J Georgian	TBD	\$10,000

\$1,905,235

Revenue Offsets

DAN	Offset Rev	DAN - Repl. Removed Playground Equip	DAN-0001	N. Barcelos	N/A	(\$5,000)
AA	Offset Rev	AA - Playground Equipment	ATK-0001	K. Dayotis	N/A	(\$5,000)

CIP Executive Summary Report

Year 1 (2018-2019) Requests

ATK 0001 Playground equipment : Atkinson Academy

Planning number: \$12,000

- Additional playground pieces
- Cost offset by donations

BIT 0001 Fiber connections: District

Planning number: \$300,000

- Multi year project, phase 1 funded in 2017 CIP
- Phase 2 will build the fiber connections throughout the district
- Supported in district Technology Plan

BIT 0002 Wireless access points: District

Planning number: \$10,000

- Year 1 of multi year project
- Increase wireless points throughout district
- Supported in District technology plan

BIT 0003 Video equipment: SAU Building

Planning number: \$21,308

- Replace existing cameras (3 SD) with 4 HD cameras
- Better quality filming, video and live streaming capacity

CIP Management Summary Report

Year 1 (2018-2019) Requests

BIT 0004 Classroom Projectors: District

Planning number: \$123,648

- Multi year project (4-5 years)
- Install 46-50 wall mounted short armed projectors for classrooms in High School
- Replacing old and poor quality, difficult to repair equipment stored on mobile carts

BIT 0007 Student Laptops : District

Planning number: \$45,600

- Multi year project (5 year cycle) as supported in Technology plan
- 100 laptops scheduled for 18-19

BIT 0008 Student ChromeBooks: District

Planning number: \$100,000

- Multi year project (5 year cycle) as supported in the Technology plan
- 500-600 chromebooks scheduled

BIT 0009 Desktops: District

Planning number: \$41,500

- Multi year project (5 year cycle) as supported in the Technology plan
- 100 desktops scheduled for district computer labs

CIP Management Summary Report

Year 1 (2018-2019) Requests

BIT 0010 Replacement of sound system: SAU building

Planning number: \$17,571

- Existing microphones and cabling are aging---over 15 years
- Replace with 13 microphones (one at each seat and at presentation table)
- Includes all wiring and installation

BIT 0011 Lap tops for teachers/administration: District

Planning number: \$29,640

- Multi year project (5 year cycle) as supported in Technology Plan
- 65 laptops scheduled

BIT 0012 Servers:District

Planning number: \$12,000

- Multi year project (5 year cycle) to replace 2/3 per year
- Replacement reduces risk of downtime or lost data

DAN 0001 Playground equipment: Danville

Planning number: \$15,000

- Replace aged equipment
- Cost offset by donation

CIP Management Summary Report

Year 1 (2018-2019) Requests

FAC 0003 Maintenance Van: District

Planning number: \$25,000

- Existing van is 2006 model
- Replace with newer model

FAC 005 Ride on Floor Burnisher: Middle School

Planning number: \$15,000

- Replacement of 15 year old machine at Middle school

FACB 0006 Replacement of windows: High School

Planning number: \$134,000

- Part of multi year project (4 years)
- Removal of original windows and install with insulated, energy efficient windows

FACB 0009 Repurpose space for Special Education program: Middle School

Planning number: \$15,000

- As space needs change, reconstruct and update for special educators
- Reconstruct three very small rooms into a larger flexible learning space

CIP Management Summary Report

Year 1 (2018-2019) Requests

FACB 0011 Construct office space and conference room: High School

Planning number: \$268,000

- Existing space and privacy insufficient
- Construct new offices for numerous administration and staff
- Include a conference room

FACB 0016 Exterior siding: Performing Arts Center

Planning number: \$70,000

- Repair, replace wall sheets on exterior of building
- Repaint building

FACB 0018 Replacement of Student lockers: Middle School

Planning number: \$28,000

- Multi year project now is phase 4
- Replace aged lockers

FACB 0028 Replacement of Roofing: Atkinson Academy

Planning number: \$85,000

- Remove, and install new rubber roofing on wing AQ (1 and 2nd grade wing)
- Current roof is out of warranty as described in Lambert roof report

CIP Management Summary Report

Year 1 (2018-2019) Requests

FACB 0046 Cabinets, counters and sinks : TLC at Sandown Central

Planning number: \$50,000

- Remove and replace existing cabinets, counters and sinks in room 318 to appropriate height for students use

FACB 0047 Upgrade Building Maintenance system : TLC at Sandown Central

Planning number: \$25,000

- Similar projects completed at other district buildings
- Brings building current and uses JACE internet system to monitor building

FACB 0048 Restrooms for students : TLC at Sandown Central

Planning number: \$32,000

- Renovate restrooms to appropriate height for students use in classrooms and in main restroom

FACB 0050 Observation Windows: TLC at Sandown Central

Planning number: \$15,000

- Install 5 viewing windows for professional staff /parents to observe classrooms without disturbing the learning environment
- As requested by Director of Special Education

CIP Management Summary Report

Year 1 (2018-2019) Requests

FACB 0055 Faculty and adult restrooms (2): Sandown North

Planning number: \$24,468

- New ADA restroom
- Additional staff needs
- Includes plumbing and carpentry

FACB 0058 and FACB 0059 Design and Build new Roof system: Middle School

Planning number: \$100,000 and \$15,000

- Design and build roofing on the P wing (Music room)
- Remove and install rubber roofing

FACB 0060 Replace counters,cabinets,and sinks: High School

Planning number: \$66,000

- Multi year project to replace old cabinets, counters and sinks in Science class rooms
- Phase 1 was completed in 2017 CIP

FACS 0000 Access road to back of Campus: District/High School

Planning number: \$10,000

- Planning money for possible access road in future from Rte 125

CIP Management Summary Report

Year 1 (2018-2019) Requests

FACS 0005 Construct 2 tennis courts: District/High School

Planning number: \$90,000

- Construct 2 tennis courts/repave, protective coating and repaint
- Used by middle and high school PE classes as well as tennis team

FACS 0009 Repaving: Atkinson Academy

Planning number: \$53,500

- Multi year and multi school project
- Removing, grading, repaving in front of main entrance

FACS 0015 Track maintenance: High School

Planning number: \$11,000

- Patching, filling, repainting and protective coating on track

FACS 0018 Signage: TLC at Sandown Central

Planning number: \$20,000

- Construct new sign at property
- Includes excavation, and electrical work

CIP Management Summary Report

Year 1 (2018-2019) Requests

SNN 0001 **Playground equipment: Sandown North**

Planning number: \$10,000

- Replace older equipment
- Costs offset with donation

Timberlane Regional School District Capital Improvement Plan 2019-2024

Loc	New/Repl/ Mix	Description	Request ID	Submitted by	CIP Accepted	Budget/ Warrant	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23	Year 6 2023-24
ATK	Repl	AA - Repl. Playground Equipmt. (see offset rev)	ATK -0001	K Dayotis	Y	Budget	\$12,000	\$0	\$0	\$0	\$0	\$0
DIS	Repl	DIS - Fiber Connection Between Schools	BIT-0001	K Henderson	Y	Budget	\$300,000	\$0	\$0	\$0	\$0	\$0
DIS	Repl	DIS - Wireless Access Points	BIT-0002	K Henderson	Y	Budget	\$10,000	\$10,000	\$10,000	\$10,000	\$200,000	\$0
SAU	New	Board Rm HD Video Broadcast Equip.	BIT-0003	K Henderson	Y	Budget	\$21,308	\$0	\$0	\$0	\$0	\$0
DIS	New	Classroom Wall Mount Projectors	BIT-0004	K Henderson	Y	Budget	\$123,648	\$123,648	\$121,210	\$128,524	\$0	\$0
DIS	Repl	DIS - Network Security Appliances	BIT-0006	K Henderson	Y	TBD	\$0	\$0	\$35,000	\$0	\$0	\$0
DIS	Repl	DIS - Student Laptops	BIT-0007	K Henderson	Y	Budget	\$45,600	\$45,600	\$34,200	\$34,200	\$34,200	\$34,200
DIS	Repl	DIS - Student Chromebooks	BIT-0008	K Henderson	Y	Budget	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
DIS	Repl	DIS - Desktops	BIT-0009	K Henderson	Y	Budget	\$41,500	\$41,500	\$31,125	\$31,125	\$31,125	\$31,125
DIS	Repl	DIS - Repl. Boardroom Sound System	BIT-0010	K Henderson	Y	Budget	\$17,571	\$0	\$0	\$0	\$0	\$0
Dis	Repl	DIS - Laptops for Admins & Teachers	BIT-0011	K Henderson	Y	Budget	\$29,640	\$29,640	\$29,640	\$54,440	\$29,640	\$29,640
Dis	Repl	DIS - District Servers	BIT-0012	K Henderson	Y	Budget	\$12,000	\$18,000	\$12,000	\$12,000	\$12,000	\$12,000
Dis	Repl	DIS - Network Switch Replacements	BIT-0013	K Henderson	Y	Budget	\$0	\$27,000	\$27,000	\$27,000	\$27,000	\$0
DAN	Repl	DAN - Repl. Removed Playground Equip	DAN-0001	N. Barcelos	Y	TBD	\$15,000	\$0	\$0	\$0	\$0	\$0
DIS	Repl	DIS - Repl. 2006 Maint. Van	FAC-0003	G. Stokinger	Y	TBD	\$25,000	\$0	\$0	\$0	\$0	\$0
DIS	Repl	DIS - Repl. 2009 Maint. Van	FAC-0004	G. Stokinger	Y	TBD	\$0	\$0	\$0	\$25,000	\$0	\$0
MS	Repl	MS - Repl. M/S Ride-On Burnisher	FAC-0005	G. Stokinger	Y	TBD	\$15,000	\$0	\$0	\$0	\$0	\$0
MS/PS	Repl	MS - Repl. M/S Ride-On Burnisher	FAC-0005	G. Stokinger	Y	TBD	\$15,000	\$12,175	\$12,175	\$0	\$0	\$0
HS	New	HS - Create Addtl Athletic Storage Space	FACB-0001	J Hughes	Y	TBD	\$0	\$100,000	\$0	\$0	\$0	\$0
HS	New	HS - Devp/Bid Field Hse (FACB-0062/63)	FACB-0002	J Hughes	Y							
HS	Mix	HS - Architectural Study for Front Office & Storage Space	FACB-0003	J Hughes	Y	Budget	\$0	\$100,000	\$0	\$0	\$0	\$0
HS	New	HS - Storage Space	FACB-0004	J Hughes	Y	TBD	\$0	\$100,000	\$0	\$0	\$0	\$0
HS	Repl	HS - Athl Wing Reno (see FACB-0061&62)	FACB-0005	J Hughes	Y							

Years 2-6 Not Vetted

Timberlane Regional School District Capital Improvement Plan 2019-2024

Loc	New/Repl/ Mix	Description	Request ID	Submitted by	CIP Accepted	Budget/ Warrant	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23	Year 6 2023-24
HS	Repl	HS - Repl. Courtyd Window & Wall Syst.	FACB-0006	J Hughes	Y	Budget	\$134,000	\$134,000	\$134,000	\$0	\$0	\$0
HS	Repl	HS - Replace 200 Hallway Roof System	FACB-0008	J Hughes	Y	TBD	\$0	\$0	\$0	\$0	\$80,000	\$0
MS	New	MS - Repurpose Space SPED Progam	FACB-0009	J Hughes	Y	TBD	\$15,000	\$0	\$0	\$0	\$0	\$0
HS	New	HS - Install Generator	FACB-0010	J Hughes	Y	TBD	\$0	\$0	\$360,000	\$0	\$0	\$0
HS	New	HS - Construct Admin Office & Conf. Rm. in	FACB-0011	J Hughes	Y	TBD	\$268,000	\$0	\$0	\$0	\$0	\$0
HS	Mix	HS - Repl. 1st Wing into Instructional Space	FACB-0012	J Hughes	Y	TBD	\$0	\$0	\$0	\$200,000	\$6,275,000	\$0
PAC	New	HS/PAC/MS Encl (FACB-0065/66)	FACB-0013	J Hughes	Y							
HS	Mix	HS- Kitchen/ Café/Loading Dock	FACB-0014	J Hughes	Y	TBD	\$0	\$390,000	\$400,000	\$275,000	\$0	\$0
PAC	Repl	PAC - Remove & Repl. Outside Wall	FACB-0016	J Hughes	Y	TBD	\$70,000	\$0	\$0	\$0	\$0	\$0
MS	Repl	MS - Locker Repl. 1500 Wing - Phase 4	FACB-0018	J Hughes	Y	TBD	\$28,000	\$0	\$0	\$0	\$0	\$0
MS	Repl	MS - Kitchen Reno.	FACB-0019	J Hughes		TBD	\$0	\$0	\$150,000	\$0	\$0	\$0
MS	Repl	MS - Repl. Bldg. Control System	FACB-0020	J Hughes		TBD	\$0	\$0	\$0	\$45,000	\$0	\$0
MS	Repl	MS - Renovate Student Restrooms	FACB-0021	J Hughes		TBD	\$0	\$0	\$0	\$0	\$60,000	\$0
MS	New	MS - Install Generator	FACB-0022	J Hughes		TBD	\$0	\$0	\$225,000	\$0	\$0	\$0
MS	New	MS - Rem. 1600 Walls Repl. w/Folding Walls	FACB-0026	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$0
ATK	Repl	AA- Repl. Asphalt Shingles	FACB-0027	J Hughes		TBD	\$0	\$0	\$0	\$0	\$55,000	\$0
ATK	Repl	AA - Repl. Ballast Roof w/Rubber Roof	FACB-0028	J Hughes	Y	TBD	\$85,000	\$0	\$0	\$0	\$0	\$0
ATK	New	AA - Develop Plan for 1803 Bldg. Renov.	FACB-0029	J Hughes		TBD	\$0	\$0	\$0	\$0	\$150,000	\$0
ATK	New	AA - Install Generator	FACB-0031	J Hughes		TBD	\$0	\$0	\$275,000	\$0	\$0	\$0
DAN	Repl	DE - Repl. Asphalt Roof	FACB-0033	J Hughes		TBD	\$0	\$0	\$0	\$0	\$45,000	\$0
DAN	New	DE - Install Sprinkler System	FACB-0035	J Hughes		TBD	\$0	\$0	\$0	\$0	\$650,000	\$0
PS	Repl	PS - Repl. Asphalt Roof	FACB-0036	J Hughes		TBD	\$0	\$0	\$0	\$0	\$40,000	\$0
PS	Repl	PS - Repl. Gym Roof w/Rubber Roof	FACB-0037	J Hughes		TBD	\$0	\$80,000	\$0	\$0	\$0	\$0

Years 2-6 Not Vetted

Timberlane Regional School District Capital Improvement Plan 2019-2024

Loc	New/Repl/ Mix	Description	Request ID	Submitted by	CIP Accepted	Budget/ Warrant	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23	Year 6 2023-24
PS	Repl	PS - Repl. Rooftop Vent'l Unit	FACB-0038	J Hughes		TBD	\$0	\$0	\$32,000	\$0	\$0	\$0
PS	Repl	PS - Stage Area ADA Compliant	FACB-0039	J Hughes		TBD	\$0	\$75,000	\$0	\$0	\$0	\$0
PS	New	PS - Install Generator	FACB-0042	J Hughes		TBD	\$0	\$0	\$0	\$0	\$300,000	\$0
PS	New	PS - Install Elevator 1912 Building	FACB-0043	J Hughes		TBD	\$0	\$750,000	\$0	\$0	\$0	\$0
SC	New	SC - Install Generator	FACB-0044	J Hughes		TBD	\$0	\$0	\$0	\$0	\$300,000	\$0
SC	Repl	SC - Repl. 1987 Wing Balast w/ Rubber Roof	FACB-0045	J Hughes		TBD	\$0	\$80,000	\$0	\$0	\$0	\$0
SC	Repl	SC - Repl. Art Cabinets & Sinks	FACB-0046	J Hughes	Y	TBD	\$50,000	\$0	\$0	\$0	\$0	\$0
SC	Repl	SC - Upgrade Bldg. Mgt. Sys.	FACB-0047	J Hughes	Y	TBD	\$25,000	\$0	\$0	\$0	\$0	\$0
SC	Repl	SC - Restroom Renovations	FACB-0048	J Hughes	Y	TBD	\$32,000	\$0	\$0	\$0	\$0	\$0
SC	New	SC - Install Classroom Observation Windows	FACB-0050	J Hughes	Y	Budget	\$15,000	\$0	\$0	\$0	\$0	\$0
SN	Repl	SN - Replace Roof	FACB-0051	J Hughes		TBD	\$0	\$0	\$0	\$0	\$80,000	\$0
SN	New	SN - Café Sound Proofing	FACB-0052	J Hughes		TBD	\$0	\$12,000	\$0	\$0	\$0	\$0
SN	New	SN - Sprinkler System	FACB-0053	J Hughes		TBD	\$0	\$0	\$0	\$0	\$650,000	\$0
SN	New	SN - Install Generator	FACB-0054	J Hughes		TBD	\$0	\$0	\$0	\$0	\$300,000	\$0
SN	New	SN - Install Addtl Facility Bathrooms	FACB-0055	J Hughes	Y	TBD	\$24,468	\$0	\$0	\$0	\$0	\$0
SN	New	SN - Develop Long Term Expansion Plan	FACB-0056	J Hughes		TBD	\$0	\$0	\$0	\$0	\$1,734,000	\$0
MS	Repl	MS - Roof Sect's Q (Gym) & P (Music)	FACB-0057	J Hughes	Y	TBD	\$0	\$0	\$0	\$900,000	\$0	\$0
MS	Repl	MS - Roof Sect. P Music Wing - Build	FACB-0058	J Hughes	Y	TBD	\$100,000	\$0	\$0	\$0	\$0	\$0
MS	Repl	MS - Roof Sect. P Music Wing - Design	FACB-0059	J Hughes	Y	TBD	\$15,000	\$0	\$0	\$0	\$0	\$0
HS	Repl	HS - Science Room Cabinets/Stations	FACB-0060	J Hughes	Y	TBD	\$66,000	\$0	\$0	\$0	\$0	\$0
HS	Repl	HS - Athletic wing Reno. Plan/Design (old 0005)	FACB-0061	J Hughes	Y	TBD	\$0	\$200,000	\$0	\$0	\$0	\$0
HS	Repl	HS - Athletic Wing Reno. Work (old 0005)	FACB-0062	J Hughes	Y	TBD	\$0	\$0	\$0	\$5,800,000	\$0	\$0
HS	New	HS - Dev'p Field House (old FACB-0002)	FACB-0063	J Hughes	Y	TBD	\$0	\$325,000	\$0	\$0	\$0	\$0

Years 2-6 Not Vetted

Timberlane Regional School District Capital Improvement Plan 2019-2024

Loc	New/Repl/ Mix	Description	Request ID	Submitted by	CIP Accepted	Budget/ Warrant	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23	Year 6 2023-24
HS	New	HS - Build Field House (old FACB-0002)	FACB-0064	J Hughes	Y	TBD	\$0	\$0	\$750,000	\$14,650,000	\$0	\$0
PAC	New	HS/PAC/MS Plan Encl. Connect (FACB-0013)	FACB-0065	J Hughes	Y	Budget	\$0	\$60,000	\$0	\$0	\$0	\$0
PAC	New	HS/PAC/MS Build Encl. Connect (FACB-0013)	FACB-0066	J Hughes	Y	Budget	\$0	\$0	\$400,000	\$0	\$0	\$0
HS/MS	New	HS - Access Rd Main Campus See FACS004	FACS-0000	G. Stokinger	Y	TBD	\$10,000	\$0	\$0	\$0	\$0	\$0
MS	New	MS - Build New Baseball Diamond	FACS-0002	Fantasia & Hughes	Y	TBD	\$0	\$35,000	\$35,000	\$0	\$0	\$0
HS	Mix	HS - 2 Turf (Football/ New) FACS-0020/21	FACS-0003	Fantasia & Hughes	Y							
HS/MS	New	HS/MS - New Fields	FACS-0004	Fantasia & Hughes	Y	TBD	\$0	\$100,000	\$150,000	\$100,000	\$0	\$0
HS	New	HS - Construct 2 New Tennis Courts	FACS-0005	Fantasia & Hughes	Y	Budget	\$90,000	\$0	\$0	\$0	\$0	\$0
ATK	Repl	AA - Remove Curbing, Grade & Pave	FACS-0009	J Hughes	Y	TBD	\$53,500	\$0	\$0	\$0	\$0	\$0
SN	Repl	SN - Pave Drop-Off Loop	FACS-0011	J Hughes	Y	TBD	\$0	\$0	\$75,000	\$0	\$0	\$0
SN	Mix	SN - Develop Parking	FACS-0012	J Hughes	Y	TBD	\$0	\$0	\$60,000	\$0	\$0	\$0
HS	Repl	HS - Track Maintenance/Repairs	FACS-0015	Fantasia & Hughes	Y	TBD	\$11,000	\$0	\$0	\$0	\$0	\$11,000
SC	Repl	SC - Addt'l Parking Lot Lighting	FACS-0016	Hughes	N	TBD	\$0	\$27,000	\$0	\$0	\$0	\$0
SC	Repl	SC - Paving/Addt'l Parking Spaces	FACS-0017	Hughes	N	TBD	\$0	\$85,000	\$0	\$0	\$0	\$0
SC	Repl	SC - Signage	FACS-0018	Hughes	Y	TBD	\$20,000	\$0	\$0	\$0	\$0	\$0
SC	Repl	SC - Playground Equip't	FACS-0019	Hughes		TBD	\$0	\$18,000	\$0	\$0	\$0	\$0
HS	Mix	HS - Plan Turf (2 Football & New) 0003	FACS-0020	Fantasia & Hughes	Y	TBD	\$0	\$100,000	\$0	\$0	\$0	\$0
HS	Mix	HS - Install Turf (2 Football & New) 0003	FACS-0021	Fantasia & Hughes	Y	TBD	\$0	\$0	\$0	\$750,000	\$750,000	\$0
HS/MS	New	HS/MS - Plan New Fields FACS-0004	FACS-0022	Fantasia & Hughes	Y	TBD	\$0	\$100,000	\$0	\$0	\$0	\$0
HS/MS	New	HS/MS - Build New Fields FACS-0004	FACS-0023	Fantasia & Hughes	Y	TBD	\$0	\$0	\$150,000	\$100,000	\$0	\$0
SN	New	SN - Add'l Playground Equip't.	SNN-0001	J Georgian	Y	TBD	\$10,000	\$20,000	\$0	\$0	\$0	\$0
							\$1,905,235	\$3,298,563	\$3,708,350	\$23,242,289	\$11,902,965	\$217,965
AA	Offset Rev	AA - Playground Equip	ATK-0001	K. Dayotis	Y	N/A	(\$5,000)					
DAN	Offset Rev	DAN - Playgrnd Equip	DAN-0001	N. Barcelos	Y	N/A	(\$5,000)					

Years 2-6 Not Vetted