

TIMBERLANE REGIONAL SCHOOL BOARD

ATKINSON, DANVILLE, PLAISTOW, SANDOWN

THURSDAY, OCTOBER 15, 2015

Regular Meeting - 7:30 PM

Superintendent's Office
30 Greenough Road, Plaistow, NH

Dr. Earl Metzler, II, Superintendent
Dr. Roxanne Wilson, Asst. Superintendent

Nancy Steenson, Chair
Peter Bealo, Vice Chair

AGENDA

1. **7:30 PM** Call to Order – Chair (10 minutes)
2. Roll Call – Clerk
3. Pledge of Allegiance
4. Delegations or Individuals
5. Current Business
 - a. **7:40PM** NHSBA Resolutions – ACTION (10 minutes)
 - b. **7:50PM** Early Graduation Candidates – INFORMATIONAL (5 minutes)
 - c. **7:55PM** Science NECAP Results* – INFORMATIONAL (20 minutes)
 - d. **8:15PM** Warrant Article Process – INFORMATIONAL (15 minutes)
6. **8:30PM** Administrator's Report
 - a. Update on School Activities – INFORMATIONAL
7. **8:35PM** Personnel Report
8. **8:40PM** Committee Reports
 - a. CIP Presentation
 - b. Committee Goals Update
9. **9:00PM** Reports of the School Board
10. **9:10PM** Approval of Minutes
 - a. October 1, 2015 public session
11. Correspondence Folder
12. Vendor and Payroll Registers
13. **9:35PM** Other Business
14. Non-public (if needed)
15. Future Dates

DATE	MEETING TYPE	LOCATION	TIME
November 5	Regular Board Meeting	SAU	7:30 PM
November 18	Public Hearing on SAU Budget	SAU	7:00 PM
November 19	Regular Board Meeting	SAU	7:30 PM
December 3	Regular Board Meeting	SAU	7:30 PM
December 17	Regular Board Meeting	SAU	7:30 PM
January 7	Regular Board Meeting	SAU	7:30 PM
January 8	Citizens Petition on Bond Items Deadline	SAU	4:00 PM
January 12	All Other Citizens Petition Items Deadline	SAU	4:00 PM
January 14	Public Hearing on Budget	PAC	7:00 PM

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.

REGULAR MEETING AGENDA – OCTOBER 15, 2015

1-3. OPEN MEETING

Self-explanatory.

4. DELEGATION OR INDIVIDUALS

5. CURRENT BUSINESS

a. NHSBA Resolutions – ACTION – 10 minutes

Peter Bealo to present proposed resolution to be submitted to NHSBA.

b. Early Graduation Candidates – INFORMATIONAL – 5 minutes

Heather Roy to present a list of four seniors who will have enough credits to graduate in January 2016 and three juniors who will have completed enough credits to graduate in June 2016 (one year early). (See policy IKFA)

c. Science NECAP Results – INFORMATIONAL – 20 minutes

Mark Pedersen and Christi Michaud to present NECAP results on Science testing that was administered to 4th, 8th and 11th graders in May 2015.

d. Warrant Article Process – INFORMATIONAL – 10 minutes

Board to discuss a process/timeline for drafting warrant articles for the March ballot. Election calendar enclosed. The warrant needs to be finalized and posted on or by the last Monday in January. Reminder that articles and intent of articles need legal review and DRA approval prior to being placed on the ballot. Failing to obtain review and language approval from either could result in invalidating or having unintended consequences on an article's passage.

6-9. REPORTS

6. Administrator's Report

7. Personnel Report

8. Committee Reports and Reports of the School Board

i. CIP Presentation by Sue Sherman

ii. Committee Goals Update

9. APPROVAL OF MINUTES

Recommendation to accept one set of minutes: October 1, 2015 public session.

10. CORRESPONDENCE

11. VENDOR AND PAYROLL REGISTERS

12. OTHER BUSINESS

Non-public (if needed).

13. FUTURE DATES

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.

November 5, 2015	
Policies	
Assessment Update	
Budget Update	
SAT's v. SBAC	<i>Grade 11 spring 2016</i>
Before Care Program @TLC/SC	<i>Doug Rolph/Tracy Fuller (YMCA)</i>
Germany Trip Modification	<i>Doug Madsen to request date change</i>

November 19, 2015	
Policies	
Teacher Update	<i>Quarterly report</i>
American Education Week Essay Winners	
Budget Update	

December 3, 2015	
Policies	
Budget Update	

December 17, 2015	
Policies	
Budget Update	
Warrant Articles	<i>Intent</i>
Program of Studies	

January 7, 2016	
Budget Update	<i>PH scheduled for January 14th</i>
2017-18 School Calendar	

January 14, 2016	
Public Hearing on Budget/Bond Issues	

Back-Burner List

Differentiated Instruction	<i>D. Armfield</i>
Competency Education Continuum	
Teacher Updates	<i>2/18, 4/21, 6/16</i>

GAPP Revised Plan/Proposal:

German-American Partnership Program Itinerary
June 13, 2016 – July 11, 2016

June 13th: Depart Logan International Airport at @9:30pm with Lufthansa Airlines
June 14th: AM Arrive Munich, Germany. Make connecting flight to Leipzig, Germany.
June 15th: PM Arrive Leipzig, Germany. Meet host families at airport.
June 16th: School. Orientation; Tour of Droyßig village
June 17th: All-day field trip to Moedlareuth (Little Berlin); Grillfest after school with host families
June 18th - 19th : Weekend with host families
June 20th: School.
June 21st : School.
June 22nd : All-day field trip to Dresden, Germany.
June 23rd: School.
June 24th : All-day field trip to Eisenach, Germany
June 25th-26th : Weekend with host families
June 27nd: School.
June 28th: Depart Droyßig for Berlin, Germany.
June 29th : Berlin
June 30th : Berlin; depart 12pm for Krakow, Poland
July 1st- July : Krakow, Poland; Auschwitz-Birkenau Tour
July 2nd : Krakow, Poland; Krakow City Tour
July 3rd: Krakow, Poland; Wielicka Salt Mines Tour
July 4th : Depart Krakow, Poland for Munich, Germany; arrive Munich late PM
July 5th: Munich City Sights
July 6th: Berchtesgaden and The Eagle's Nest
July 7th: Royal Castles Tour
July 8th: Munich City Sights
July 9th: Salzburg, Austria Tour
July 10th: Munich City Sights
July 11th: Depart Munich, Germany for Boston, MA; arrive Boston, MA 6:30pm



2015
Science NECAP
Results


Timberlane Regional School District

Science NECAP

- NECAP (New England Common Assessment)
- State Level Standards Based Assessment
- Administered in May – Grades 4, 8, and 11
- Measures Student Performance
 - Domains: Physical, Earth, Life, and Inquiry
- Multiple Choice and Constructed Response Questions
- Inquiry Session – Students answer questions based on either reading about or participating in a hands-on scientific investigation.
- Single Data Point – Used in conjunction with other measures of student performance to make data-based decisions.

GRADE 4

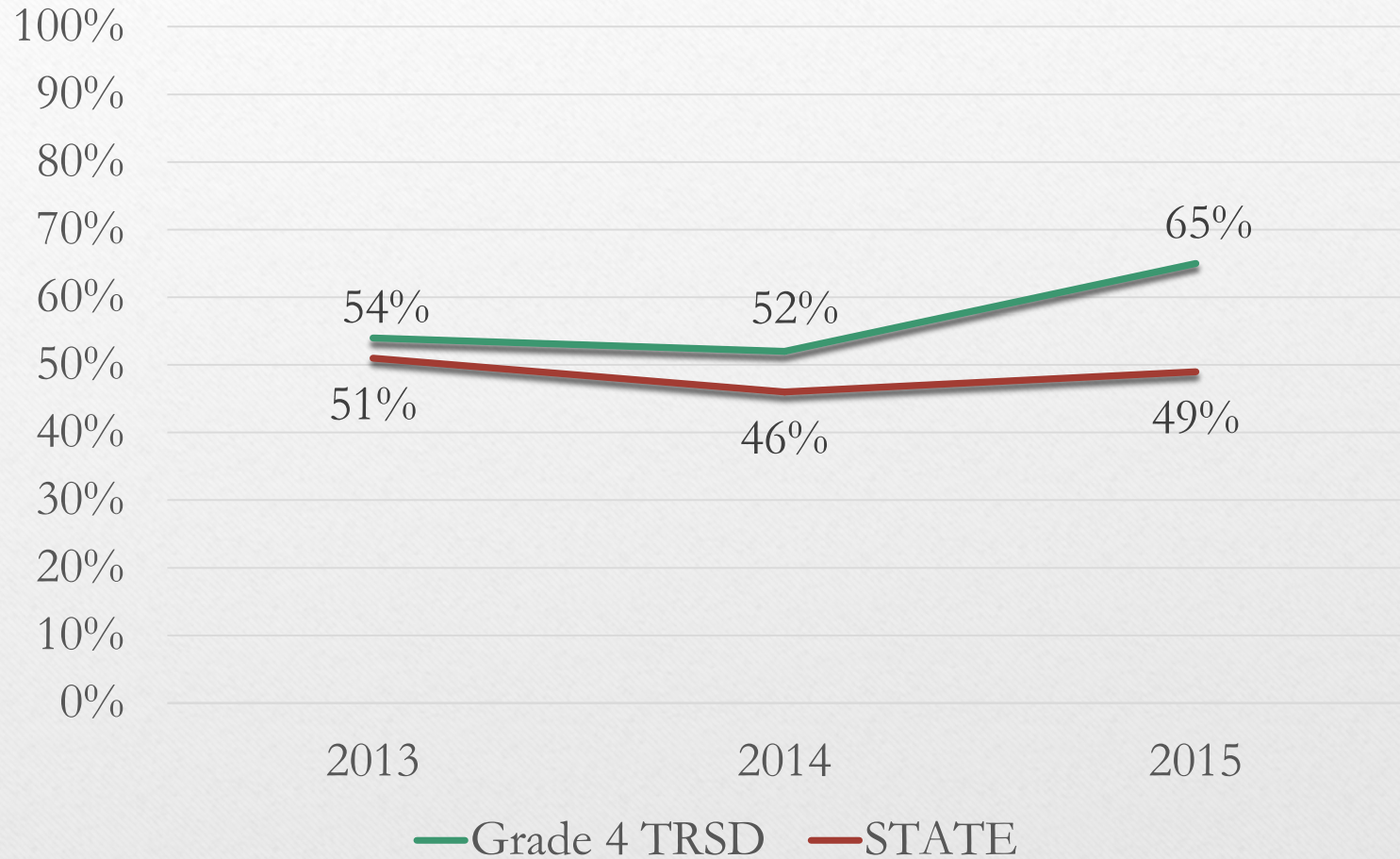
Percentage of Students PROFICIENT or Above (Levels 3 & 4)

	Spring 2013	Spring 2014	Spring 2015
Grade 4 TRSD	54%	52%	65% 
STATE	51%	46%	49%

Relative Strength - Physical Science


Relative Weakness - Inquiry

TRSD Grade 4 vs N.H. State



GRADE 8

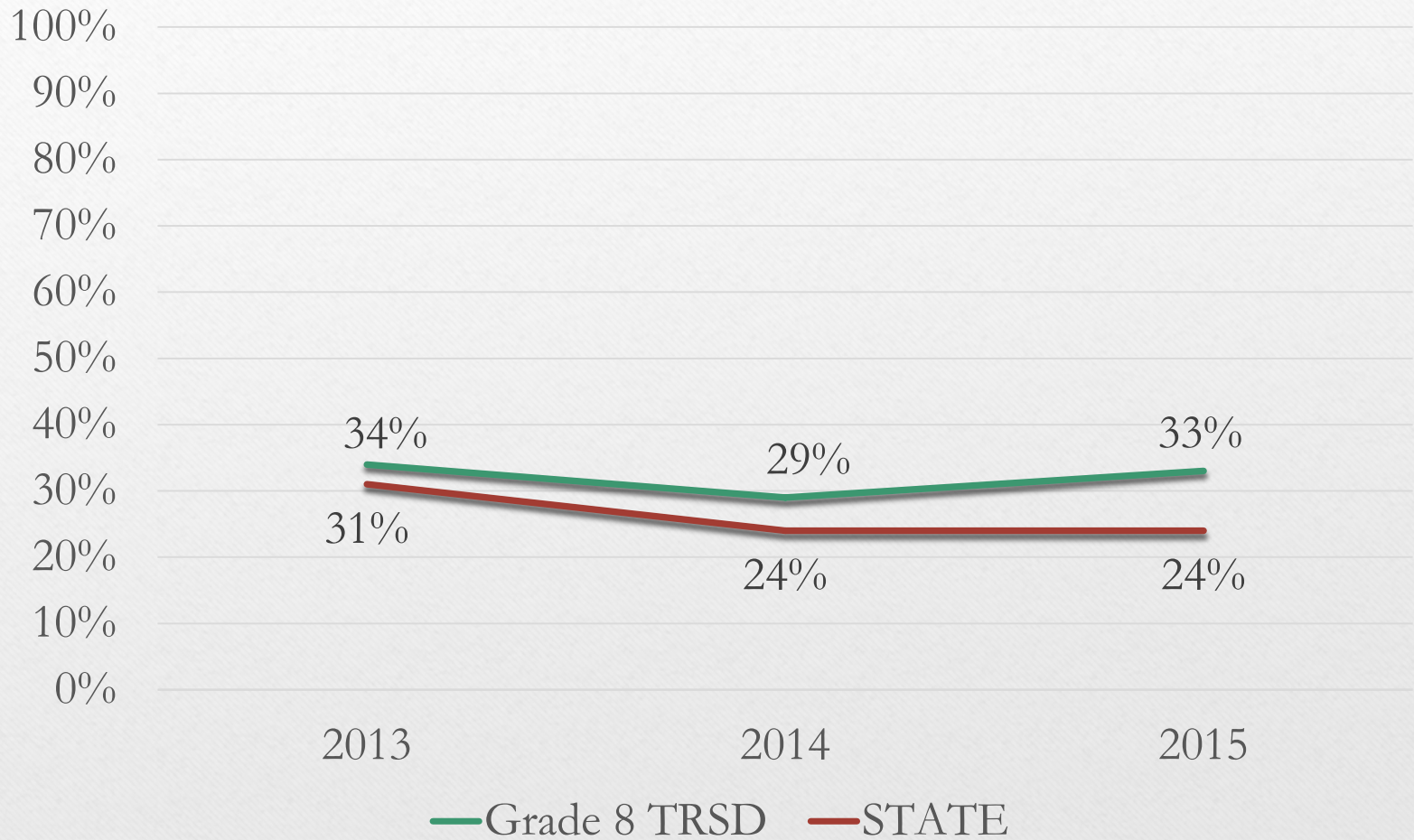
Percentage of Students PROFICIENT or Above (Levels 3 & 4)

	Spring 2013	Spring 2014	Spring 2015
Grade 8 TRMS	34%	29%	33% 
STATE	31%	24%	24%

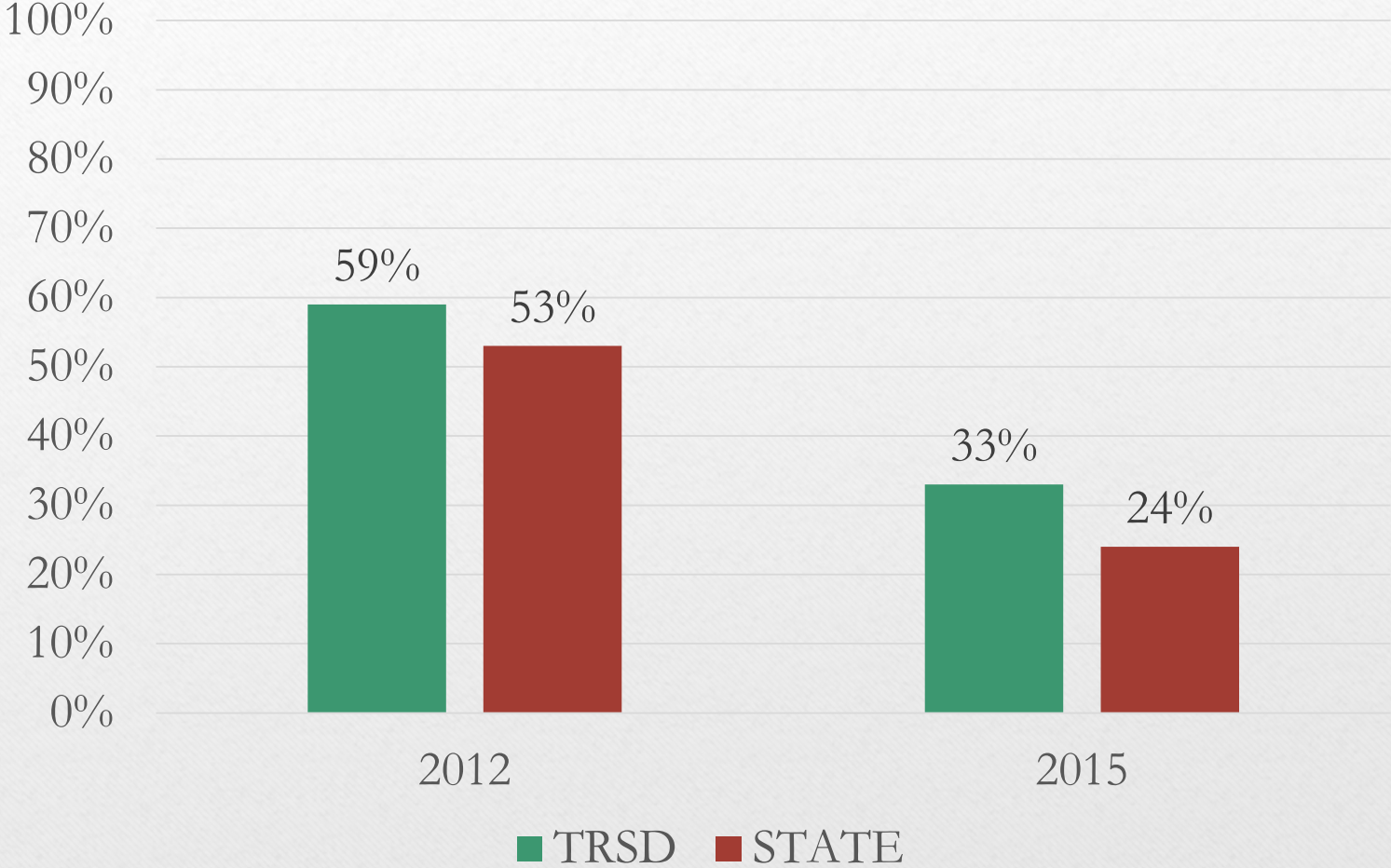
Relative Strength - Life Science

Relative Weakness - Inquiry

TRSD Grade 8 vs N.H. State




2015 GRADE 8 Students Achievement over time...



GRADE 11

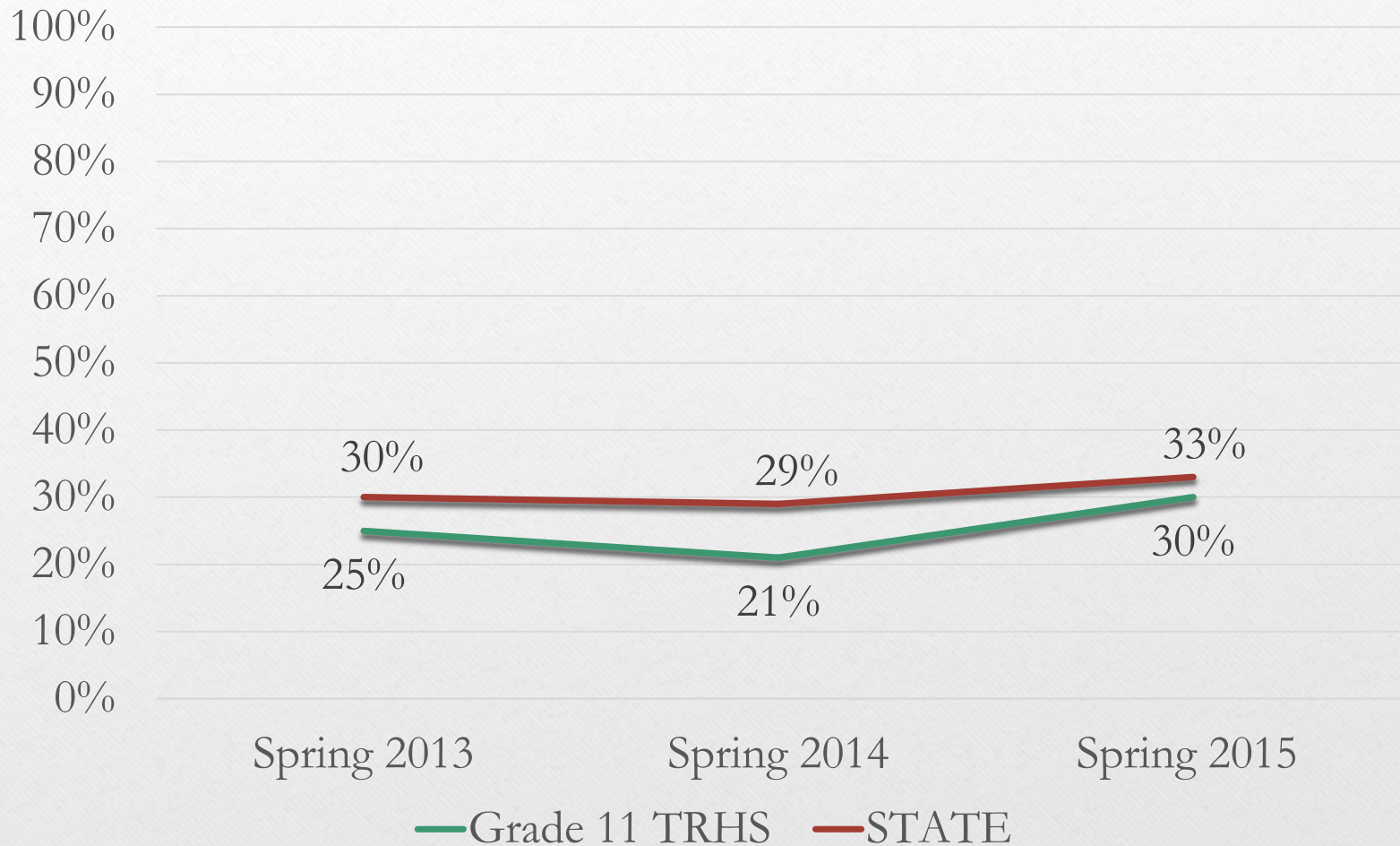
Percentage of Students PROFICIENT or Above (Levels 3 & 4)

	Spring 2013	Spring 2014	Spring 2015
Grade 11 TRHS	25%	21%	30% 
STATE	30%	29%	33%

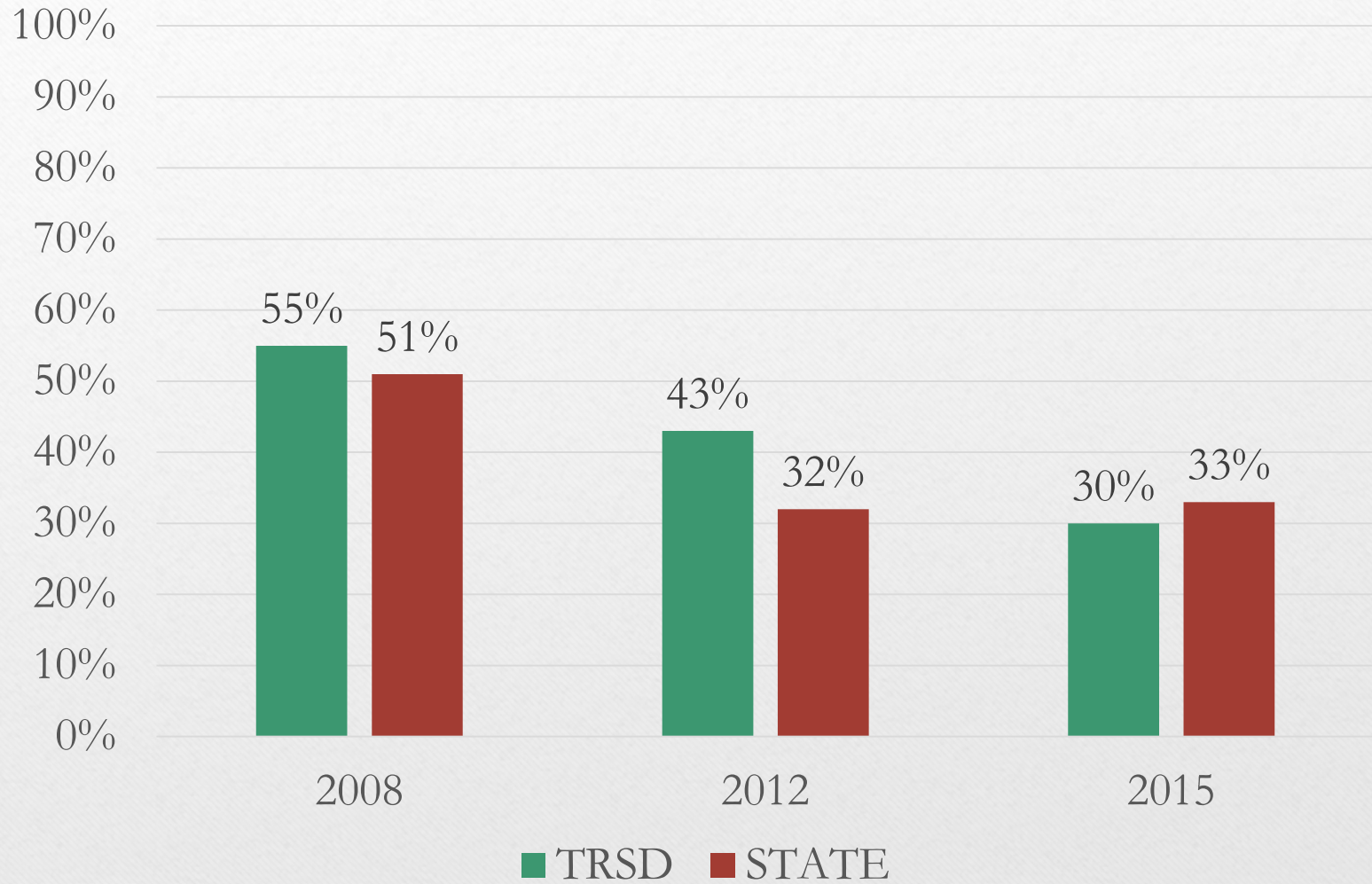
Relative Strength - Physical Science

Relative Weakness - Inquiry

TRSD Grade 11 vs N.H. State



2015 GRADE 11 Students Achievement over time...



Science Curriculum

- Content and skills are aligned within the K-12 Science curriculum
- Continue to build teacher capacity in implementing a comprehensive curriculum that addresses content and skills.

Science Literacy Skills

- Continue to focus on Science Literacy Skills
 - Sustained reading of science based text
 - Read and interpret graphs, figures, and diagrams
 - Communicate information effectively
 - Cite contextual evidence for answers
 - Time to read and write about the scientific method
 - Collaborative discussions

Monitoring Growth

- Content-based traditional assessments
- Performance Tasks (K-12)
 - Read and interpret Science based text and/or data sets
 - Hands-on investigation
 - Written responses
 - Real-world application

College and Career Readiness

- Engineering Partnerships
 - SKILLS (Reading, Writing, Speaking, Thinking, Problem Solving)
- STEAM integration
 - Arts/Creativity (Maker Spaces, 3D Printing)
 - Computer-Based Design Courses
 - Robotics Club
 - Lightbulb Lab

TRSD 2016 ANNUAL MEETING AND ELECTION CALENDAR

DEADLINE / DATE	ACTION	REFERENCE
By Thursday, January 7, 2016	Post Public Notice of School Board Budget Hearing (By the 2 nd Tuesday in January)(must be 7 days in advance)	RSA 40:13, II-a (a)
By Friday, January 8, 2016	Citizens Petition <u>Bond Articles Only</u> Must be Submitted (Friday preceding the 2 nd Tuesday in January)	RSA 40:13, II-a (b)
By Tuesday, January 12, 2016	All Other Citizens Petition Articles Must be Submitted (By the 2 nd Tuesday in January)	RSA 40:13 II-a (b) RSA 197:6
Tuesday, January 12, 2016	Supervisor Of Checklist Posts Checklist (On the 4 th Tuesday before Deliberative)	RSA 671:15 RSA 654:26 & 27
By Tuesday, January 12, 2016	Deadline for finalization of cost items CBA's to be presented at annual meeting (By the 2 nd Tuesday in January)	RSA 32:5-a
Thursday, January 14, 2016	Public Hearing/Proposed Budget and Bond Issues Performing Arts Center–7 PM (snow date: January 15, 2016) (On or before the 3 rd Tuesday in January– Budget: 15-60 window – Bond)	RSA 40:13, II-a (c)
Tuesday, January 19, 2016	Supervisor Of Checklist Correction Session (On day immediately prior to first day of filing)	RSA 671:15 – 669:5
Wednesday, January 20, 2016	First Day of Filing Period For Candidates. File at SAU Office, 30 Greenough Road, Plaistow, NH 8:30am-4pm (Begins on the 7 th Wednesday before election)	RSA 671:19 RSA 669:19
By Thursday, January 21, 2016	Last Day for Budget Committee to Deliver Budget Committee and Warrant Article Recommendations for Posting (Thursday before last Monday in January)	RSA 40:13, II-a (c)
Saturday, January 23, 2016	Supervisor Of Checklist Holds A Checklist Correction Session (On Saturday 6-13 days before Deliberative)	RSA 671:15 – 669:5 RSA 654:27)
By Monday, January 25, 2016	Post Warrants and Budget For Session I and II At Place of Meeting And One Other Location (On or before last Monday in January)	RSA 40:13, II-a (d) RSA 197:5-A, 197:7
Friday, January 29, 2016	Last Day of Filing Period For Candidates (Ends Friday of following week of first day)	RSA 671:19 RSA 669:19
Thursday, February 4, 2016	Deliberative Session I TRHS Gymnasium – 7:00 PM (snow date: February 5, 2016) (Between the 1 st and 2 nd Saturdays following the last Monday in January)	RSA 40:13 III, IV
Tuesday, February 9, 2016	Supervisors of Checklist re-post Checklist (On the 4 th Tuesday before voting)	RSA 671:15 RSA 654:26 + 27
Saturday, February 27, 2016	Supervisor Of Checklist Holds A Checklist Correction (On Saturday 6-13 days before voting)	RSA 671:15 – 669:5 RSA 654:27
Tuesday, March 8, 2016	District Voting (Session II) Budget/Bond Voting And Election Absentee Ballots Collected. <u>Residents May Register At The Polls.</u> Atkinson – Atkinson Community Ctr, Rte 121 – 7am-8pm Danville – Community Center, Rte 111 – 8am-7pm Plaistow – Pollard School, Main Street – 7am-8pm Sandown – Sandown Town Hall, Main Street – 8am-8pm	RSA 40:13 VIII



Phone: (603) 228-2061
or (800) 272-0653
Fax: (603) 228-2351

<http://www.nhsba.org>

Board of Directors

John Falconer
President, Colebrook

Don Austin
1st Vice-President, Somersworth

Heidi Hutchinson Chaney
2nd Vice-President, Shaker Regional

"CALL" FOR NHSBA RESOLUTIONS

To: All School Board Chairs
All Superintendents

From: Theodore Comstock, Executive Director

Date: August 27, 2015

Note: This mailing is being distributed to Superintendents and School Board Chairs only. It is also available via the NHSBA web site <http://www.nhsba.org>. Please duplicate and disseminate to other members of the school board.

Does your school board have a resolution that NHSBA should consider?

Any successes that we realize in the Legislature are due to the participation of our membership throughout the year. It begins with the collection of proposed resolutions in the fall for eventual consideration at our annual Delegate Assembly in January. Proposed resolutions are submitted to the NHSBA Board of Directors for review and recommendations. These suggestions then go to the Delegate Assembly for final action.

NHSBA's positions on major education legislative and regulatory matters are directed by the Official Resolutions adopted by our Delegate Assembly each year. The process of adopting Resolutions is always a major part of our Delegate Assembly (scheduled for January 9, 2016) and represents one of the most important activities of our Association for the entire year.

The purpose of this memorandum is two-fold. First, this is to be considered the "official call" for Resolution proposals from our member school boards. All member boards are encouraged to submit proposals for consideration by the Delegate Assembly. Resolution proposals can cover any education topic viewed as appropriate by your school board and are generally stated as:

NHSBA supports ... or NHSBA opposes...

The Resolution can be directed toward the State Legislature, Congress, the State Board of Education, the State Department of Education, the Association itself, or others as you deem appropriate. Resolutions must be proposed by majority vote of a member school board, but not by an individual member(s) of a school board, non-member school boards, or any school district or SAU staff member.

Executive Director
Dr. Theodore E. Comstock
sklesq@aol.com
NH School Boards Association
25 Triangle Park Drive, Suite 101
Concord, NH 03301

Please be as clear and concise as possible with the wording of your resolution so the intent, as well as the requested action, is understandable. The attached form, using appropriate format, should be used to provide the resolution as well as a brief rationale or explanation of the purpose of the resolution.

All proposed resolutions must be returned to NHSBA by October 23, 2015 for review by the NHSBA Board of Directors. The proposals, including the Board of Directors' recommendation for action on each proposal, will be redistributed to all member districts for review at least 30 days prior to the Delegate Assembly. This will allow ample time for boards to discuss all proposed resolutions and give direction to the board's delegate to the Delegate Assembly on how to vote on a given proposal.

Remember, proposed resolutions must be received in the NHSBA office no later than October 23, 2015.

The second purpose of this memorandum is to provide you with a copy of the NHSBA current set of Resolutions as adopted by the 2015 Delegate Assembly (see attached) and the 2015 NHSBA Policies, Resolutions and Statements of Belief Manual. We encourage you to review the enclosed materials to see whether the subject matter of a resolution that you contemplate submitting is already covered by existing resolutions. This will save you time, and you can then be assured that your idea for a new resolution has already been addressed by actions of previous delegate assemblies. The subject matter (e.g. funding, governance, etc.) of the enclosed resolutions is categorized for your easy reference.

Feel free to call me if you have any questions about the resolution's adoption process or on any proposed resolution you may be considering. NHSBA staff is always ready to help your board get the issues of importance to you on NHSBA's agenda. Don't hesitate to call us.

I cannot over-emphasize the importance of this activity to the direction of NHSBA in the year ahead. I hope you consider this a very high priority. It really is important!

Thank you in advance for your consideration.

New Hampshire School Boards Association



N H S B A
NEW HAMPSHIRE
SCHOOL BOARDS
ASSOCIATION
Incorporated 1946

**Proposed
Resolution
for Consideration
by the
2016 NHSBA
Delegate Assembly**

Please duplicate this form to allow for submission of each proposed Resolution on a separate form.

Deadline for Submission to NHSBA: October 23, 2015

The _____ School Board submits the following proposed Resolution for Consideration at the 2016 NHSBA Delegate Assembly:

RATIONALE: (Please limit your rationale statement to the space provided, single-spaced, typewritten. This is a required part of the process of submitting a Resolution for consideration by the 2016 NHSBA Delegate Assembly. This rationale statement will be presented to the Assembly with the proposed Resolution and the recommendation of the NHSBA Board of Directors.)

Signature of School Board Chair

Date

Please remember that proposed Resolutions must be submitted by a majority vote of the local member School Board, not by individual members of the School Board or members of the school district staff.

For additional information, please contact:
Theodore E. Comstock, Executive Director and General Counsel
New Hampshire School Boards Association
25 Triangle Park • Suite 101 • Concord, NH 03301
Telephone: 603/228-2061 • NH Toll Free: 1-800/272-0653 • Fax: 603/228-2351
Web Site: <http://www.nhsba.org> eMail: sklesq@aol.com

New Hampshire School Boards Association

Resolutions for 2015

Adopted by the 2015 NHSBA Delegate Assembly – January 10, 2015

Education Funding:

1. NHSBA supports the state funding of a percentage of adequacy aid for home education students who attend public schools in New Hampshire. The funding percentage should be prorated based on the percentage of the day that home education students are attending classes in public schools. (2014)

Local Control and School District Autonomy:

2. NHSBA supports state and federal legislation that affirms the responsibility for education resides with the states, which have delegated to local school boards the power and authority to adopt policies, establish priorities, and provide accountability to direct the operation of the schools, including the school system's mission and goals, organization, budget, program, curriculum and services, all essential to the daily operation of schools, consistent with state laws and regulations. (2014)
3. NHSBA supports legislative affirmation of the management right associated with teacher evaluation that is an integral component of the requirement that school boards adopt a teacher evaluation policy. Further, NHSBA supports involving teachers and principals by allowing a reasonable opportunity to comment on draft school board evaluation policy, understanding that the school board has the sole prerogative to adopt a local policy it deems appropriate. (2014)
4. NHSBA supports legislation amending RSA 91-A to allow school boards to consider, discuss, strategize and negotiate student tuition contracts confidentially, consistent with applicable provisions of RSA 91-A. (2015)
5. NHSBA supports the efforts of the National School Boards Association to provide more local governance and flexibility by working with federal officials to ensure passage of all federal legislation and regulations consistent with this goal. (2015)

State Board of Education:

6. NHSBA supports the adoption of statutory language requiring that any statute or New Hampshire Department of Education rule, which mandates the adoption of local school board policies, will expire after five years; and that such statute or rule cannot be renewed without full public hearings, debate and re-authorization by the New Hampshire Legislature. All rules and regulations stipulated by the New Hampshire Department of Education must be submitted to the full New Hampshire Legislature for final consent and approval. (2015)

Public Pension System:

7. NHSBA supports legislation to strengthen the financial health and stability of NHRS, including any potential transition to a cost-saving plan such as hybrid or cash balance plans, based on sound actuary analysis. (2015)



Timberlane Regional School District

October 15, 2015

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 existing long range plans.
- 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 safe, efficient and effective provisions 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.

JUSTIFICATION

- 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 community engagement tool.
- A focus on preserving the school district'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

- 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 State matching aide

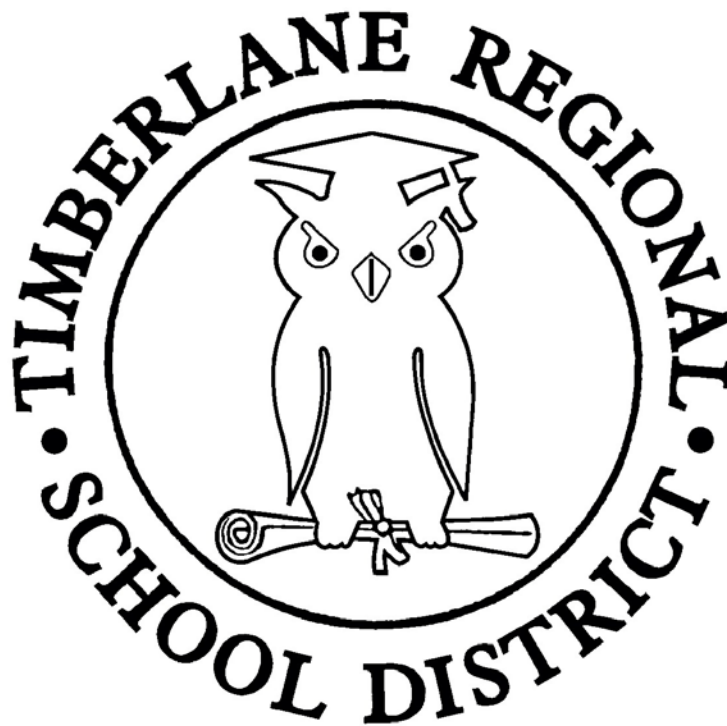
Request ID:	ATH-0002	Request:	Install a 5-Field softball complex at TRHS				
Submitted by:	A. Fantasia	Date Submitted:	9/24/2015				
One-time, On-going or Multi-Year:	One-time						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
Estimated Gross Cost*			1,300,000				
Off-setting revenue (if any)			300,000				
Estimated Net Cost			1,000,000				
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)	<p><i>Facility to include 5 full-size softball fields, locker rooms, bathrooms, concession stand, batting cages, warm-up area, irrigation, etc. High school program has grown and needs additional space. This would allow for the hosting major state and regional tournaments, generating revenue for the school district and local businesses. Estimated cost came from USA Softball headquarters in Oklahoma City, Oklahoma. The Softball Boosters has committed to fund raise \$300K to help off-set the cost to the district.</i></p>						
CIP Committee Recommendation(s):	<p><i>Operating Budget or Warrant Article? Warrant Article CIP recommends further research to better determine actual costs and a more detailed estimate of potential revenue. CIP also recommends examining possibilities of a multi-year implementation to further help leveling the yearly cost.</i></p>						

NEXT STEPS

- Electronic process
- Create detailed instruction procedure
- Develop and execute training
- Go LIVE March 2016

TIMBERLANE REGIONAL SCHOOL DISTRICT

CAPITAL IMPROVEMENTS PLAN



(2017 – 2022)

Adopted by the CIP Committee: **TBD**

Table of Contents

INTRODUCTION AND PURPOSE OF THE CIP	4
CIP COMMITTEE FORMATION.....	5
CIP COMMITTEE GOALS.....	6
DEFINITION OF A CAPITAL IMPROVEMENT	6
ANNUAL PREPARATION, ADOPTION, AND REVIEW OF THE CIP.....	7
CLASSIFICATION OF PROJECTS	7
CURRENT CAPITAL ASSETS.....	8
2017-2022 CIP PROJECTS	9
8.01 ATH - ATHLETICS	10
8.02 ATK - ATKINSON ACADEMY	12
8.03 BIT - BUSINESS AND TECHNOLOGY.....	14
8.04 CUR - CURRICULUM	16
8.05 DAN - DANVILLE ELEMENTARY	18
8.06 DIS - DISTRICT WIDE	20
8.07 FAC - FACILITIES	22
8.08 MUS - MUSIC AND DRAMA	24
8.09 POL - POLLARD ELEMENTARY.....	26
8.10 SNC - SANDOWN CENTRAL	28
8.11 SNN - SANDOWN NORTH	30
8.12 SAU - SAU BUILDING	32
8.13 SPE - SPECIAL EDUCATION.....	34
8.14 STU - STUDENT SERVICES	36
8.15 TRH - TIMBERLANE HIGH SCHOOL.....	38
8.16 TRM - TIMBERLANE MIDDLE SCHOOL.....	40
APPENDIX A – CAPITAL IMPROVEMENT REQUEST FORM.....	42
APPENDIX B – CIP SPREADSHEET	43

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 safe, efficient and effective provisions 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 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 Superintendent, the Business Manager and one Leadership Team member. 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.

THE CIP COMMITTEE MEMBERSHIP

— ***School Board:***

- Jack Sapia - School Board, Atkinson
- Rob Collins - School Board, Danville
- Sue Sherman - School Board, Plaistow, co-chair
- Donna Green - School Board, Sandown

— ***Town Representatives:***

- Ellen Beckwith - Atkinson
- Kim Farah - Danville
- John Sherman - Plaistow
- Cindy Bucu - Sandown

— ***Budget Committee:***

- Dennis Heffernan – Timberlane Budget Committee
- TBD – Timberlane Budget Committee

— ***Staff members:***

- Dr. Metzler - Superintendent of Schools
- George Stokinger - TRSD Business Manager, co-chair
- Deb Armfield – TRSD Executive Director of Curriculum

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 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, 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 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 Superintendent 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 April 15. Included in that memo is the timeline for submitting requests; the definition of a capital improvement request; a copy of the current approved CIP spreadsheet and text document; and blank Capital Improvement Request Forms. NOTE: The Capital Improvement Request Form is described in Appendix A.
- Late April - The CIP Committee Chairman works with Superintendent or designee to create DRAFT copies of both the CIP spreadsheet and text document to be used for the new year, starting with the previous year's approved plan. This 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 approved by the CIP Committee.
- Late April - The Superintendent or designee logs all requested changes to both the DRAFT spreadsheet and the DRAFT text document for the new year's CIP indicating each change with a highlight. The submitted Capital Request Forms are stored on-line for future reference.
- May/June - The CIP Committee Chairman schedules CIP Committee meetings to review the CIP, focusing on the highlighted (requested) changes. If the request is approved, the highlight is removed. If the request is not approved, the request is removed.
 - The CIP Committee's review is primarily to "vet" the request to ensure that the request is clear, the cost estimate is justified and the year requested is logical.
 - 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 - The CIP Committee Chair presents the resultant CIP spreadsheet and text document to the School Board and Budget Committee.

6. CLASSIFICATION OF PROJECTS

The Capital Improvements Program (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.
- 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
- SAU
 - Built 1987

8. 2017-2022 CIP PROJECTS

The following pages contain a description of each capital request sorted by facility/department and classified as either a One-Time request, a Multi-Year request, or an On-Going request. All projects described in this document are included in the CIP spreadsheet. This text document will help the CIP Committee present the 2017-2022 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.

8.01 ATH - ATHLETICS

Request ID:	ATH-0001	Request:	Install Climbing Wall at Pollard			
Submitted by:	A. Fantasia	Date Submitted:	9/24/2015			
One-time, On-going or Multi-Year:	One-time					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*	11,500					
Off-setting revenue (if any)	0					
Estimated Net Cost	11,500					
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)	Purchase and install a state-of-the-art elementary climbing for use by all students at Pollard. Builds upper-body strength for elementary-age students and improves self confidence. Available as another physical education choice and use by a possible school club team. Estimated cost came from Install a Climbing Wall, Inc (ICWI) who installed a similar wall in Bedford.					
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP recommends including this request for \$11,500 in the operating budget for the year 2017.					

Request ID:	ATH-0002	Request:	Install a 5-Field softball complex at TRHS			
Submitted by:	A. Fantasia	Date Submitted:	9/24/2015			
One-time, On-going or Multi-Year:	One-time					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*			1,300,000			
Off-setting revenue (if any)			300,000			
Estimated Net Cost			1,000,000			
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)	Facility to include 5 full-size softball fields, locker rooms, bathrooms, concession stand, batting cages, warm-up area, irrigation, etc. High school program has grown and needs additional space. This would allow for the hosting major state and regional tournaments, generating revenue for the school district and local businesses. Estimated cost came from USA Softball headquarters in Oklahoma City, Oklahoma. The Softball Boosters has committed to fund raise \$300K to help off-set the cost to the district.					
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP recommends further research to better determine actual costs and a more detailed estimate of potential revenue. CIP also recommends examining possibilities of a multi-year implementation to further help leveling the yearly cost.					

Red text indicates sample language only.

8.02 ATK - ATKINSON ACADEMY

Request ID:	ATK-0001	Request:				
Submitted by:			Date Submitted:			
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article?					

Request ID:	ATK-0002	Request:				
Submitted by:			Date Submitted:			
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.03 BIT - BUSINESS AND TECHNOLOGY



Request ID:	BIT-0001	Request:				
Submitted by:			Date Submitted:			
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	BIT-0002	Request:				
Submitted by:			Date Submitted:			
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	CUR-0001	Request:				
Submitted by:			Date Submitted:			
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	CUR-0002	Request:				
Submitted by:			Date Submitted:			
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.05 DAN - DANVILLE ELEMENTARY

Request ID:	DAN-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	DAN-0002	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.06 DIS - DISTRICT WIDE

The Mission of the Timberlane Regional School District is to education all students by providing challenging opportunities that emphasize high standards and continuous improvement and to prepare them to be responsible, self-sufficient, and contributing local, national and worldwide citizens.

Request ID:	DIS-0001	Request:				
Submitted by:			Date Submitted:			
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	DIS-0002	Request:				
Submitted by:			Date Submitted:			
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.07 FAC - FACILITIES

Request ID:	FAC-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	FAC-0002	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.08 MUS - MUSIC AND DRAMA

Request ID:	MUS-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	MUS-0002	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.09 POL - POLLARD ELEMENTARY

Request ID:	POL-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	POL-0002	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.10 SNC - SANDOWN CENTRAL

Request ID:	SCN-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	SNC-0002	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.11 SNN - SANDOWN NORTH

Request ID:	SNN-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	SNN-0002	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.12 SAU - SAU BUILDING

Request ID:	SAU-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	SAU-0002	Request:				
Submitted by:		Date Submitted:				
Operating Budget or Warrant Article:						
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	SPE-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	SPE-0002	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	STU-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	STU-0002	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.15 TRH - TIMBERLANE HIGH SCHOOL

Request ID:	TRH-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	TRH-0002	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

8.16 TRM - TIMBERLANE MIDDLE SCHOOL

Request ID:	TRM-0001	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

Request ID:	TRM-0002	Request:				
Submitted by:		Date Submitted:				
One-time, On-going or Multi-Year:						
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Estimated Gross Cost*						
Off-setting revenue (if any)						
Estimated Net Cost						
Request Description, Justification and Source of Estimated Cost: (Also include source of any off-setting revenue)						
CIP Committee Recommendation(s):	Operating Budget or Warrant Article? CIP Recommendation:					

(END OF PROJECT DESCRIPTIONS)

APPENDIX A – CAPITAL IMPROVEMENT REQUEST FORM

R E Q U E S T I N F O R M A T I O N

A Type of Request <input type="radio"/> Add <input type="radio"/> Change <input type="radio"/> Delete	B Submitted By & Date 	C Request ID (leave blank if new)	D Suggested As: <input type="radio"/> Warrant Article <input type="radio"/> Operating Budget
---	--	--	---

E <input type="radio"/> One-Time <input type="radio"/> On-Going <input type="radio"/> Multi-Year	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">F</td> <td style="width: 12.5%; text-align: center;">Year 1</td> <td style="width: 12.5%; text-align: center;">Year 2</td> <td style="width: 12.5%; text-align: center;">Year 3</td> <td style="width: 12.5%; text-align: center;">Year 4</td> <td style="width: 12.5%; text-align: center;">Year 5</td> <td style="width: 12.5%; text-align: center;">Year 6</td> </tr> <tr> <td>Estimated Gross Cost</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Off-setting Revenue</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Estimated Net Cost</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	F	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Estimated Gross Cost							Off-setting Revenue							Estimated Net Cost						
F	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6																							
Estimated Gross Cost																													
Off-setting Revenue																													
Estimated Net Cost																													

G
Request Title & Description

J U S T I F I C A T I O N

H
Justification and Source of Estimated Cost *

* Attach additional justification and cost data, if necessary

APPENDIX B – CIP SPREADSHEET

Capital Improvement Plan Spreadsheet 2017-2022

ATHLETICS	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022
<i>Install Climbing Wall at Pollard</i>	ATH-0001	A Fantasia	\$0	\$0	Budget	\$11,500	\$0	\$0	\$0	\$0	\$0
<i>Install a 5-field softball complex at TRHS</i>	ATH-0002	A Fantasia	\$0	\$0	Warrant	\$0	\$0	\$1,300,000	\$0	\$0	\$0
Total Gross Cost			\$0	\$0	N/A	\$11,500	\$0	\$1,300,000	\$0	\$0	\$0
Off-setting Funding											
N/A			\$0	\$0	N/A	\$0	\$0	\$300,000	\$0	\$0	\$0
Total Off-setting Funding			\$0	\$0	N/A	\$0	\$0	\$300,000	\$0	\$0	\$0
Athletics Net Expenses			\$0	\$0	N/A	\$11,500	\$0	\$1,000,000	\$0	\$0	\$0
ATKINSON ACADEMY	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022
TBD	ATK-0001	K Dayotis	\$0	\$0	TBD	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Cost			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding											
N/A			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Total Off-setting Funding			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Atkinson Net Expenses			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
BUSINESS AND TECHNOLOGY	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022
TBD	BIT-0001	J Holland	\$0	\$0	TBD	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Cost			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding											
N/A			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Total Off-setting Funding			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Business & Technology Net Expenses			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0

Red text indicates sample language only

APPENDIX B – CIP SPREADSHEET

Capital Improvement Plan Spreadsheet 2017-2022

CURRICULUM	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022
	<i>TD</i>	<i>TD</i>									
Total Gross Cost	<i>TD</i>	<i>D Armfield</i>	\$0	\$0	<i>TD</i>	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding											
N/A			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Total Off-setting Funding			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Curriculum Net Expenses											
			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
DANVILLE ELEMENTARY	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022
	<i>TD</i>	<i>N Barcelos</i>									
Total Gross Cost	<i>TD</i>	<i>N Barcelos</i>	\$0	\$0	<i>TD</i>	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding											
N/A			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Total Off-setting Funding			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Danville Net Expenses											
			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
DISTRICT WIDE	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022
	<i>TD</i>	<i>J Hughes</i>									
Total Gross Cost	<i>TD</i>	<i>J Hughes</i>	\$0	\$0	<i>TD</i>	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding											
N/A			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Total Off-setting Funding			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
District Wide Net Expenses											
			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0
FACILITIES	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022
Total Gross Cost			\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0

Red text indicates sample language only

APPENDIX B – CIP SPREADSHEET

Capital Improvement Plan Spreadsheet 2017-2022

<i>TBD</i>	<i>FAC-0001</i>	<i>J Hughes</i>	\$0	<i>TBD</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Cost			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding													
N/A	N/A	N/A	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Off-setting Funding			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Net Expenses			\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MUSIC AND DRAMA	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022		
	<i>TBD</i>	<i>MUS-0001</i>	<i>A Bartolomeo</i>	\$0	\$0	<i>TBD</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Cost			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding													
N/A	N/A	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Off-setting Funding			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Music and Drama Net Expenses			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POLLARD ELEMENTARY	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022		
	<i>TBD</i>	<i>POL-0014</i>	<i>M Auger</i>	\$0	\$0	<i>TBD</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Cost			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding													
Total Off-setting Funding			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pollard Net Expenses			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SANDOWN CENTRAL	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022		
	<i>TBD</i>	<i>SNC-0014</i>	<i>D Rolph</i>	\$0	\$0	<i>TBD</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Cost			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Red text indicates sample language only

APPENDIX B – CIP SPREADSHEET

Capital Improvement Plan Spreadsheet 2017-2022

Off-setting Funding		N/A	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Off-setting Funding				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sandown Central Net Expenses				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SANDOWN NORTH	Request ID		Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022			
	TBD	SNN-0007	J Georgian	\$0	\$0	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Gross Cost				\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Off-setting Funding				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Off-setting Funding				\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Sandown North Net Expenses				\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SAU BUILDING	Request ID		Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022			
	TBD	SAU-0001	M Hughes	\$0	\$0	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Gross Cost				\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Off-setting Funding				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Off-setting Funding				\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SAU Building Net Expenses				\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
SPECIAL EDUCATION	Request ID		Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022			
	TBD	SNN-0007	B Rincon	\$0	\$0	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Gross Cost				\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Off-setting Funding				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Off-setting Funding				\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Red text indicates sample language only

APPENDIX B – CIP SPREADSHEET

Capital Improvement Plan Spreadsheet 2017-2022

Special Education Net Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STUDENT SERVICES	Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022		
	TBD	STU-0007	S Racicot	\$0	\$0	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Cost			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding													
	N/A	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Off-setting Funding			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Net Expenses													
TIMBERLANE HIGH SCHOOL													
Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022			
TBD	TRH-0040	Woodworth	\$0	\$0	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Cost			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding													
	N/A	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
High School Net Expenses													
TIMBERLANE MIDDLE SCHOOL													
Request ID	Submitted by	2016 CIP Approved	2016 District Approved	Warrant or Budget	2017	2018	2019	2020	2021	2022			
TBD	TRM-0025	M Hogan	\$0	\$0	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Gross Cost			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-setting Funding													
	N/A	N/A	\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Off-setting Funding			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Middle School Net Expenses													
GRAND TOTALS													
			\$0	\$0	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	Warrant or Budget	2017	2018	2019	2020	2021	2022		

APPENDIX B – CIP SPREADSHEET

Capital Improvement Plan Spreadsheet 2017-2022

Total Gross Cost	\$0	\$0	N/A	\$11,500	\$0	\$1,300,000	\$0	\$0	\$0
Total Off-setting Funding	\$0	\$0	N/A	\$0	\$0	\$300,000	\$0	\$0	\$0
Total Net Expenses	\$0	\$0	\$0	\$11,500	\$0	\$1,000,000	\$0	\$0	\$0

Red text indicates sample language only