

TIMBERLANE REGIONAL SCHOOL BOARD

ATKINSON, DANVILLE, PLAISTOW, SANDOWN

THURSDAY, NOVEMBER 20, 2014

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
Kate Delfino, Vice Chair

AGENDA

1. **7:30 PM** Call to Order – Chair (15 minutes)
2. Roll Call – Clerk
3. Pledge of Allegiance
4. Approval of Minutes
 - a. November 6, 2014
5. Delegations or Individuals
6. Current Business
 - a. **7:45 PM** American Education Week – INFORMATIONAL (30 minutes)
 - b. **8:15 PM** Kindergarten Committee Report* – INFORMATIONAL (15 minutes)
 - c. **8:30 PM** Float Nurse Proposal* – ACTION (30 minutes)
 - d. **9:00 PM** Policies – ACTION (10 minutes)
7. **9:10 PM** Administrator's Report
 - a. Update on School Activities – INFORMATIONAL
8. Personnel Report
9. **9:25PM** Committee Reports
10. **9:35PM** Reports of the School Board
11. Correspondence Folder
12. Vendor and Payroll Registers
13. **9:40PM** Other Business
14. Non-public (if needed)
15. Future Dates

DATE	MEETING TYPE	LOCATION	TIME
December 4	Regular Meeting	SAU	7:30 PM
December 18	Regular Meeting	SAU	7:30 PM
January 8	Regular Meeting	SAU	7:30 PM
January 13	Deadline to Submit Citizen's Petition/CBA's	SAU	4:00 PM
January 15	Public Hearing on Budget	PAC	7:00 PM
January 21	First Day of Filing for Candidacy	SAU	
January 22	Regular Meeting	SAU	7:30 PM
	Last Day for Budcom to Deliver Budget and Warrant Recommendations		
January 30	Last Day of Filing for Candidacy	SAU	5:00 PM
February 5	Deliberative Session	TRHS	7:00 PM
February 19	Regular Meeting	SAU	7:30 PM
March 5	Regular Meeting	SAU	7:30 PM
March 10	Voting	Polls	

The MISSION of the Timberlane Regional School District is to engage all students in challenging and relevant learning opportunities, emphasizing high aspirations and personal growth.

ADMINISTRATOR'S REPORT

Administrator's Report for November 20, 2014 School Board Meeting

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

4. APPROVAL OF MINUTES

One set: November 6th public session.

5. DELEGATION OR INDIVIDUALS

6. CURRENT BUSINESS

a. American Education Week – 30 minutes

Each year the Superintendent holds an essay contest in recognition of American Education Week. Students in grades 2, 5, 7 and 10 participate with the SLT choosing the top essays in each grade. This year's winners will read their essays aloud to the board and receive a certificate of award and \$25 gift card to Barnes and Nobles. Informational.

b. Kindergarten Committee Report – 15 minutes

The Kindergarten Committee will present a report on the benefits of full day kindergarten for informational purposes for board members to reference when considering future kindergarten options. Informational.

c. Float Nurse Proposal – 30 minutes

Student Services Director Susan Rasicot and District Lead Nurse Kate Sherman-DeRoche to present request and justification for adding a new district wide float nurse position to mitigate the current nursing/medical demands of the district. Action.

d. Policies – 10 minutes

Peter Bealo to present one policy for first reading. Action.

7-9. REPORTS

7. ADMINISTRATOR'S REPORT – *Dr. Metzler to present*

a. Update on happenings and activities with each of the district schools

8. PERSONNEL REPORT – *Dr. Metzler to present (if needed)*

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

10. REPORTS OF THE SCHOOL BOARD

11. CORRESPONDENCE

12. VENDOR AND PAYROLL REGISTERS

13. OTHER BUSINESS

14. NON-PUBLIC *(if needed)*

15. 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.*

December 4, 2014	
Policies	<i>Second Reading/Adoption</i>
Athletic Boosters Report	
Science Camp	<i>Informational/M. Vance & M. Pedersen to present</i>

December 18, 2014	
Policies	<i>First Reading</i>
Program of Studies	
Budget/Warrant Articles Update	
Science NECAP	
Finals (Spring 2014)	
2015-16 Budget	<i>Need to post by January 8th</i>

January 8, 2015	
Policies	<i>First reading</i>
TSSU Contract	<i>Must be finalized by January 13th</i>
Warrant Articles Update	<i>If needed</i>
SATs	

Back-Burner List

SAT scores Differentiated Instruction Competency Education Continuum	<i>Multiple year & state-wide comparisons D. Armfield</i>
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Timberlane Regional School District
Superintendent's Leadership Team's

AMERICAN EDUCATION WEEK ESSAY CONTEST

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

Students are asked to write an essay in 500 words or less on the following:

GRADE 2

What three things make your school a great school? Be sure to tell us why each thing helps make your school great.

GRADE 5

What makes your school great, and how can you make it even better?

GRADE 7

What are the characteristics of an excellent public school, and how can you contribute to making your school great?

GRADE 10

As a student, what role can you play in the effort to ensure that public education remains a "basic right"?

Three finalists in each level will be chosen by each school.

Finalist's essays to SAU by November 3rd

District winners chosen by November 7th

1st Place winners to present to School Board on November 20th

A M E R I C A N E D U C A T I O N W E E K : N O V E M B E R 1 7 - 2 1 , 2 0 1 4

2014 Essay Contest Winners - American Education Week

GRADE 2	SR	DA	BR	JH	EM	RW	ND	TOTAL	
2-1	12	9	5	2	1	3	6	38	
2-2	2	1	1	1	4	1	4	14	Ava DeGrandpre - AA
2-3	1	4	6	5	2	4	7	29	
2-4	11	5	3	4	7	5	2	37	
2-5	3	2	4	6	6	2	8	31	
2-6	5	6	2	3	5	6	1	28	
2-7	4	3	7	7	3	7	5	36	
2-8	6	12	8	9	11	8	10	64	
2-9	7	10	9	8	9	9	9	61	
2-10	8	7	10	11	8	10	3	57	
2-11	9	8	11	10	10	11	12	71	
2-12	10	11	12	12	12	12	11	80	

GRADE 5	SR	DA	BR	JH	EM	RW	ND	TOTAL	
5-1	3	10	10	3	11	11	12	60	
5-2	4	6	6	6	2	9	11	44	
5-3	1	9	4	8	8	10	7	47	
5-4	9	11	11	9	12	8	5	65	
5-5	10	4	1	5	10	4	6	40	
5-6	6	1	9	1	9	5	8	39	
5-7	2	3	7	11	6	3	1	33	
5-8	8	7	8	4	3	6	4	40	
5-9	5	8	2	7	5	1	3	31	Lauren LeFebre - PS
5-10	7	2	3	2	1	7	10	32	
5-11	11	5	5	12	7	2	9	51	
5-12	12	11	12	10	4	12	2	63	

GRADE 7	SR	DA	BR	JH	EM	RW	ND	TOTAL	
7-1	1	1	1	2	2	3	3	13	
7-2	2	2	2	1	1	1	1	10	Grace Hurni (Atkinson)
7-3	3	3	3	3	3	2	2	19	

GRADE 10	SR	DA	BR	JH	EM	RW	ND	TOTAL	
10-1	3	2	3	1	3	3	2	17	
10-2	2	3	2	3	1	2	3	16	
10-3	1	1	1	2	2	1	1	9	James King (Danville)

Atkinson Academy is the best school because it has a great staff, fun learning and nice kids.

① The staff at Atkinson Academy are very kind. My teacher Mrs. Spires explains things to me if I don't understand. Last year my teacher Mrs. Small taught me new things and called on me a lot and

made me feel smart.

② There are no mean kids at Atkinson Academy. Each kid is a buddy and not a bully. The kids help each other. The kids are nice and they make me feel like a good friend.

③ Atkinson Academy has lots of fun learning.

I like our specials At, gym,

music, library and technology,
Math games, field trips,
reading, science, enrichment, guidance and
health are also fun. It's
important to have fun learning
so that we aren't bored.

That's why Atkinson Academy
is the best school in the
whole wide world.

Why Pollard School is so Amazing!!

By Lauren LeFebre CO Grade 5

At Pollard School we have excellent teachers, amazing students, and incredible staff! We are a respectful school, where our three core values are Respect, Responsibility, and Safety. We treasure a non-bullying school, and a fun, and creative learning environment.

I think Pollard School is the best school to be! It is a fun, safe, and respectful school. We have awesome teachers who won't stop until you know what you need to learn, whether it's math, science, or social studies. Also they have fun teaching styles, almost like they're magically tricking us into learning it!

Pollard School may be fun, but it does have some rules. We have a class "Constitution" of our class rules. Also we have hallway rules. H.A.L.L.W.A.Y is an acronym- which every letter means a sentence or more. A few are H. Hands by my side, A. Always quiet, L. Looking forward,

This school has so much respect, you can feel it in the air as soon as you walk through the door! When I first came to Pollard, I was so scared! (Especially when you come in the middle of the school year!) Luckily, all the kids were so nice to me! They made

me feel like I've been here for years because all the kids were so extremely nice to me.

To make Pollard the absolute best school it can be, I will help somebody that's sad or upset, I'll try to make them feel better. I will remind people to always follow the core values, to be respectful, responsible, and safe. I will make sure people will be kind to teachers, students, staff, and everyone who walks through the door. I know there's no such thing as perfect, but I will make everyone, little kids, my friends, and everyone, to make Pollard as perfect as it can be!

What Makes a School Great?

What are the characteristics of an excellent public school, and how can you contribute to making your school great?

Grace Hurni

10/24/14

We all deserve a good place to receive education...right? A public school should contribute but the staff shouldn't be the only ones, students should join as well. I think a great public school should have engaged teachers to keep the kids excited, as well as dedicated staff and students that will make an effort to learn. Finally I think a good school should have a positive attitude and make the best of every situation. After all, a public school is only as good as its students make it.

"A good teacher is like a candle- it consumes itself to light the way for others." (Mustafa Kemal Atatürk). Kids these days enjoy doing something that involves them; we like to do more than write notes. I believe a good engaged teacher should set up a hands on project here or there. Kids shouldn't just be taking notes and filling out worksheets the entire year; it doesn't make it easy for us to remember. Teachers could also offer extra help for the kids who are struggling with a certain subject or project. This is just one way thing public schools could do to help make their school better.

Dedicated: Extreme or uncommon commitment to a task, people or an ideal (Urban Dictionary). Dedicated is what all students should try to be to help out not only their schools but themselves. Being dedicated for school can mean doing their work on time and with quality, including homework and projects. Another way to be dedicated is to be prepared, and that means having what you need for class. Making sure that you have what your teacher has asked you to bring to class. These are some things I think kids should take into consideration to help make their schools great.

"Believe you can and you're halfway there" (Theodore Roosevelt). This quote is trying to tell you that you can't have a bad attitude and expect to succeed. I think it's really important for students and staff to keep a good attitude towards each other. It would be better to try and get along with them rather than dwell on the things you don't like about each other (easier said than done). I also believe kids should participate because it's part of keeping a good attitude. It's not being

positive if all you ever do is complain about your class, kids, lunch etc. Constantly complaining can bring not only you down but the people around you as well.

A good school can only succeed with its great staff and students. A good school, in my opinion, should have engaged teachers. As for what the kids can do to help, I think they could be dedicated and show a positive attitude. After all, we wouldn't be where we are now if it wasn't for good education.

Education Week Essay

Education is a vastly important aspect of human society. Within our human spirit is an innate drive to discover the unknown, to understand all that we can. It is what has set us apart from animals in the way that we look at the world. We see the world not as a series of stimuli, but as something to understand, and education helps us to achieve that. As a student, there are many things that I can do to ensure the right of public education.

One person has the power to do a lot. Take Malala for instance- the Pakistani girl who single-handedly protested the Taliban for her right to education. Here in America, public education is mandatory for all, so we have no clue what it is like to have that taken away, If we give our support and our words to people like Malala, then we can make public education firmly implemented in such regions of the world as Pakistan.

In addition, merely having a public education can help to maintain the system. Graduating high school with 12 years of acquired knowledge, a person can go on either to college or the working world. Once there, they can contribute new discoveries to the pool of knowledge that can be used to educate new generations. Also, in America money from taxes goes to support the education system and help to cement it in place in our society.

Education isn't always necessary for our survival, but I believe that even just a little bit of it is necessary for our success. The knowledge aside, public education introduces us to new social situations. In public schools, we make friends and learn how to associate with adults other than our parents. We learn how to deal with people that we don't necessarily like. Public

education is necessary for our social health. If we know how to communicate, then we can relate to others the necessity of public education.

There are many things that I and other people can do as students and beyond to maintain education. As humans, we need education. As a society, we need education. For better or for worse, education has always been there for us, and will continue to be there long into the future.



FULL DAY KINDERGARTEN FOR ALL TRSD

Our Disclaimer

- Our Kindergarten committee feels it is important to note that the Half Day Kindergarten Program is a strong program. However, we believe that offering only a Full Day Kindergarten program district-wide would make our program stronger and lead to a more consistent starting point for all incoming first graders.





Academic Benefits of Full Day



More Opportunities for students:

- to **practice skills** and make **connections/transfers**
- to find their **voice**
- for students to develop their **self organizational skills** and **self regulation skills**
- to cover more **material** and in **more depth** in all content areas including Science and Social Studies





Academic Benefits of Full Day



More Opportunities for staff:

- to **assess** their students (Progress monitoring) giving us more data to inform our instruction and more opportunities for academic groupings
- to schedule consistent **specials**: 45 minutes each day (Art, music, PE, technology, SSR/Library)
- To get to know their students as individuals and match them to **activities that support and challenge** them
- for staff to observe and/or work with **struggling students**





Social/Emotional Benefits

More Opportunities:

- to **build community** within the classroom
- for student to develop **interpersonal skills**
- for teachers to able to **get to know** both **students** and their **families** (20 instead of 40 students)
- for students to become more familiar with **school procedures** (lunch and recess)
- for transition times to be added into the schedule so students do not feel **rushed**



Half Day vs. Full Day Writing Schedule



105 Minutes

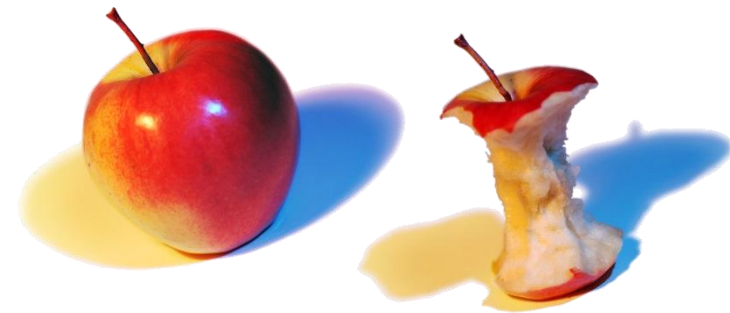
35 Minutes

FULL DAY Writing Instruction

10 Min	Mini Lesson
25 Min	Writing Practice
10 Min	Sharing Time (Paired or whole group)
10 Min	Sketching/Interactive Writing
20 Min	Handwriting Instruction
10 Min	Mentor Books (sharing quality literature)
20 Min	Integrating SS/Sci

HALF DAY Writing Instruction

10 Min	Mini Lesson
15 Min	Writing Practice
10 Min	Choice: <ul style="list-style-type: none">• Sharing• Sketching• Interactive writing



Attendance



(Pollard School)	# OF STUDENTS	Tardy	Absent
Full day Students	31	17	29
Half Day	48	50	85

THIS CHART COUNTS THE NUMBER OF TIMES POLLARD SCHOOL KINDERGARTEN STUDENTS WERE TARDY OR ABSENT FOR THE **FIRST 50 DAYS OF SCHOOL.**

QUESTIONS?





School Nurse District Float Position

LEAD NURSE:

KATE SHERMAN-DEROUCHE RN, BSN

Student Medical Needs Addressed in School

School Year	Total # Visits	Injury Visits *	Health Visits *	Scheduled Visits*	Unduplicated Patients	Medication / Treatments Per Yr
2007-08	29,901	5,409	23,876	3,772	4,313	7,270
2008-09	30,397	4,735	25,274	3,114	4,308	5,483
2009-10	31,771	4,877	26,098	3,395	4,346	5,996
2010-11	32,635	5,842	26,448	2,912	4,131	6,371
2011-12	32,774	6,088	26,245	2,652	4,075	6,811
2012-13	34,659	6,386	29,316	2,636	3,881	8,587
2013-14	38,056	6,553	32,858	3,323	3,811	9,613

* This data will not add up to visits during the year because the SNAP program counts the complaints by Health versus injury. If a student has more than one health complaint (i.e. headache AND sore throat) the program counts it as individual health complaints (i.e. 2 visits due to health).

Current Critical Needs Addressed

District Wide-

- ▶ 14 students who have diabetes
- ▶ Over 100 students who require an Epi Pen for a life threatening allergy
- ▶ Students who receive additional nutrients via Feeding tube
- ▶ Numerous students who require medical monitoring throughout the school day to guarantee their safety and wellness in class and to ensure they are able to receive a typical school experience

District Float Nurse Job Description

- ▶ Centrally located to address the needs of the district students
- ▶ Able to provide medical attention to students in all grades as well as medical knowledge
- ▶ A known nurse to all of our medically fragile students so that additional stress is alleviated
- ▶ Licensed RN and certified First Aid and CPR trainer
- ▶ Strong background in Nutrition and Wellness

Cost of the District Float Nurse Position

2015-16	Salary	\$55,000
	Benefits (max exposure)	<u>\$32,500</u>
	Total salary & benefits	\$87,500



Questions

TIMBERLANE POLICY COMMITTEE

FIRST READING

1. JKAA USE OF CHILD RESTRAINTS AND SECLUSION

- This policy was re-written by district counsel relative to new law that ensures immediate physical safety for students and staff.
- It defines the terms and uses allowed for restraining and secluding students who pose a substantial and imminent risk of serious bodily injury to the student or others.
- Policy has been vetted by the Special Education department.

<p>Timberlane Regional School District</p>	<p>Policy Code: JKAA</p>
<p>Adopted: 11-03-11 Revised: 01-19-12 Revised:</p>	<p>Page 1 of 5</p>

USE OF *CHILD RESTRAINTS AND SECLUSION*

The Timberlane Regional School Board hereby authorizes school officials to use restraint to ensure the immediate physical safety of persons when there is a substantial and imminent risk of serious bodily harm to the child or others, and then only when other interventions have failed or have been deemed inappropriate, and in a manner consistent with state law and regulations.

The Superintendent of Schools shall develop procedures for the use of child restraint and seclusion.

For purpose of this policy and any accompanying procedures, the term “restraint” means any bodily physical restriction, mechanical devices, or any device that immobilizes a person or restricts the freedom of movement of the torso, head, arms, or legs. It includes mechanical restraints, physical restraints, and medication restraint used to control behavior in an emergency or any involuntary medication.

Restraint shall not include the following:

- (1) A brief touching or holding to calm, comfort, encourage, or guide a child, so long as there is no limitation on the child’s freedom of movement.*
- (2) The temporary holding of the hand, wrist, arm, shoulder, or back for the purpose of inducing a child to stand, if necessary, and then walk to a safe location, so long as the child is in an upright position and moving toward a safe location.*
- (3) Physical devices, such as orthopedically prescribed appliances, surgical dressings and bandages and supportive body bands, or other physical holding when necessary for routine medical treatment purposes, or when used to provide support for the achievement of functional body position or proper balance or to protect a person from falling out of bed, or to permit a child to participate in activities without the risk of physical harm.*
- (4) The use of seat belts, safety belts, or similar passenger restraints during transportation of a child in a motor vehicle.*
- (5) The use of force by a person to defend himself or herself or a third person from what the actor reasonably believes to be the imminent use of unlawful force by a child, when the actor uses a degree of such force which he or she reasonably believes to be necessary for such purpose and the actor does not immobilize a child or restrict the freedom of movement of the torso, head, arms, or legs of any child.*

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School staff shall not use physical restraint except to ensure the immediate physical safety of person when there is a substantial and imminent risk of serious bodily harm to the child or others.

For purpose of this policy and any accompanying procedures, the term “seclusion” means the involuntary placement of a child alone in a place where no other person is present and from which the particular child is unable to exit, either due to physical manipulation by a person, lock, or other mechanical device or barrier.

Seclusion shall not include:

- (1) The voluntary separation of a child from a stressful environment for the purpose of allowing the child to regain self-control, when such separation is to an area which a child is able to leave.*
- (2) Circumstances in which there is no physical barrier between the child and any other person or the child is physically able to leave the place.*

School staff shall not use seclusion except when a child’s behavior poses a substantial and imminent risk of physical harm.

School officials shall not use or threaten to use any dangerous restraint techniques or containment, any inappropriate aversive behavioral interventions, any medication restraints, or any mechanical restraints except as permitted for transporting students.

Physical restraint or seclusion shall be used only by trained personnel and only after other approaches to the control of behavior have been attempted and been unsuccessful or are reasonably believed to be unlikely to succeed based on the student’s past history.

In the event of a physical restraint, seclusion, or intentional physical contact with students who are actively combative, assaultive, or self injurious, school officials shall comply with all state-mandated notification and record keeping requirements.

Legal Reference: RSA 126-U:1 to 13 (2014).

Definitions: (RSA 126-U:1, IV)

~~“Restraint” means bodily physical restriction, mechanical devices, or any device that unreasonably limits freedom of movement. It includes mechanical restraint, physical restraint, and medication restraint used to control behavior in an emergency or any involuntary medication.~~

~~“Restraint” shall not include:~~

~~Holding a child to calm or comfort the child, holding a child’s hand or arm to escort the~~

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~~child safely from one area to another, or intervening in an ongoing assault or fight. Brief periods of physical restriction by person to person contact, without the aid of medication or mechanical restraints, accomplished with minimal force and designed either to prevent a child from completing an act that potentially would result in physical harm to himself or herself or to another person, or to remove a disruptive child who is unwilling to leave an area voluntarily.~~

~~Physical devices, such as orthopedically prescribed appliances, surgical dressings and bandages, and supportive body bands, or other physical holding when necessary for routine physical examinations and tests or for orthopedic, surgical, and other similar medical treatment purposes, or when used to provide support for the achievement of functional body position or proper balance or to protect a person from falling out of bed, or to permit a child to participate in activities without the risk of physical harm.~~

~~The use of seat belts, safety belts, or similar passenger restraints during the transportation of a child in a motor vehicle.~~

~~The use of force by a person to defend himself or herself or a third person from what the actor reasonably believes to be the imminent use of unlawful force by a child, when the actor uses a degree of such force which he or she reasonably believes to be necessary for such purpose.~~

~~“Medication restraint” occurs when a child is given medication involuntarily for the purpose of immediate control of the child’s behavior.~~

~~“Mechanical restraint” occurs when a physical device or devices are used to restrict the movement of a child or the movement or normal function of a portion of his or her body.~~

~~“Physical restraint” occurs when a manual method is used to restrict a child’s freedom of movement or normal access to his or her body.~~

Procedures for Managing The Behavior of Students: (RSA 126-U:2)

~~The Superintendent is authorized to establish procedures for managing the behavior of students. Such procedures shall be consistent with this policy and all applicable laws. The Superintendent is further authorized to establish any other procedures necessary to implement this policy and/or any other legal requirements.~~

Circumstances in Which Restraint May Be Used: (RSA 126-U:5)

~~Restraint will be used only when the physical action of a student creates a substantial risk of harm to self or others; and/or as a last resort when all other positive interventions have failed, or the level of immediate risk prohibits exhausting other means. Restraints shall be used only by trained personnel.~~

Authorization and Monitoring of Extended Restraint: (RSA 126-U:11)

~~Restraint shall not be imposed for longer than is necessary to protect the student or others from the substantial and imminent risk of serious bodily harm.~~

~~Students in restraint shall be continuously and directly observed by district personnel trained in the safe use of restraint.~~

~~No period of restraint of a student may exceed 15 minutes without the approval of a supervisory employee designated by the director to provide such approval.~~

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~~No period of restraint of a student may exceed 30 minutes unless a face-to-face assessment of the mental, emotional, and physical well-being of the student is conducted by a supervisory employee designated by the director who is trained to conduct such assessments. The assessment shall also include a determination of whether the restraint is being conducted safely and for a purpose authorized by this chapter. Such assessments shall be repeated at least every 30 minutes during the period of restraint. Each such assessment shall be documented in writing and such records shall be retained by the facility or school as part of the written notification required in RSA 126-U:7, II.~~

~~**Prohibition of Dangerous Restraint Techniques** (RSA 126-U:4)~~

~~Use of the following restraint and behavior control techniques is prohibited:~~

~~Any physical restraint or containment technique that:~~

~~Obstructs a child's respiratory airway or impairs the child's breathing or respiratory capacity or restricts the movement required for normal breathing;~~

~~Places pressure or weight on, or causes the compression of, the chest, lungs, sternum, diaphragm, back, or abdomen of a child;~~

~~Obstructs the circulation of blood;~~

~~Involves pushing on or into the child's mouth, nose, eyes, or any part of the face or involves covering the face or body with anything, including soft objects such as pillows, blankets, or washcloths; or~~

~~Endangers a child's life or significantly exacerbates a child's medical condition.~~

~~The intentional infliction of pain, including the use of pain inducement to obtain compliance.~~

~~The intentional release of noxious, toxic, caustic, or otherwise unpleasant substances near a child for the purpose of controlling or modifying the behavior of or punishing the child.~~

~~Any technique that unnecessarily subjects the child to ridicule, humiliation, or emotional trauma.~~

~~The use of medication restraints.~~

~~**Reporting Requirements and Parental Notification:** (RSA 126-U:7)~~

~~In the event restraint is used on a student, the building principal will, within 24 hours, verbally notify the student's parents/guardian of the occurrence.~~

~~The building principal will, within 5 business days after the occurrence, submit a written notification/report to the Superintendent or designee. The notification shall contain all the requirements and information as mandated by RSA 126-U:7, II. The Superintendent may develop a reporting form or other documents necessary to satisfy these reporting requirements.~~

~~Unless prohibited by court order, the Superintendent or designee shall, within 2 business days of receipt of the notification required in the above paragraph, send by first class mail to the child's parent or guardian the information contained in the notification/report. Each notification/report prepared under this section shall be retained by the school or facility for review in accordance with rules adopted under RSA 541-A by the state board of education and the department of health and human services.~~

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Transportation: (RSA 126-U:12)

~~The school district will not use mechanical restraints during the transportation of children unless case-specific circumstances dictate that such methods are necessary.~~

~~Whenever a student is transported to a location outside the school, the Superintendent or designee will ensure that all reasonable and appropriate measures consistent with public safety are made to transport or escort the student in a manner which:~~

~~Prevents physical and psychological trauma;~~

~~Respects the privacy of the child; and~~

~~Represents the least restrictive means necessary for the safety of the child.~~

~~Whenever a student is transported using mechanical restraints, the Superintendent or designee will document in writing the reasons for the use of the mechanical restraints.~~

**TIMBERLANE REGIONAL SCHOOL DISTRICT
PROPOSED BUDGET
2015 - 2016**

2014 - 2015 BUDGET \$67,335,682

2015 - 2016 FIRST DRAFT \$69,186,246

INCREASE OVER 2014 - 2015 BUDGET \$1,850,564

PERCENTAGE INCREASE 2.75%

Major Factors (over \$25k)

xxxx-1xx	Salaries	\$826,330	*
4200/4600-4xx	Site & Building Projects	\$498,500	*
2900-23x	Retirement	\$497,555	*
2620-62x	Utilities	\$153,000	*
2320-310	SAU 55	\$125,046	*
5221-930	Federal Fund Transfer (Federal grants)	\$110,000	*
27xx-519	Student Transportation	\$95,219	*
xxxx-64x/650	Software / Books & Info Resources	\$90,615	*
xxxx-73x	Equipment	\$64,334	
xxxx-43x	Repairs and Maintenance	\$57,297	*
xxxx-610	Supplies	\$31,753	
xxxx-320/30/40	Professional Services	(\$27,093)	
51xx-830/910	Bond Interest	(\$84,000)	*
2900-210	Employee Insurance	(\$669,111)	*
Total Major Factors		\$1,769,445	

*** little discretion \$1,700,451 ***

Timberlane Regional School District

2015 - 2016 Budget Recap (by Object Code) - SORTED BY CHANGE IN EXPENSE

	<u>Acct</u>	<u>Description</u>	<u>2016 Proposed</u>	<u>2015 Budget</u>	<u>Difference</u>	<u>'14 Budget</u>	<u>'14 Expended</u>	<u>'13 Expended</u>
Salaries:	1xx	Total Salaries	\$33,947,887.84	\$33,121,557.91	\$826,329.93	\$32,310,354.06	\$31,978,514.06	\$31,277,339.15
Benefits:	210	Group Insurance	\$7,639,121.97	\$8,308,232.62	(\$669,110.65)	\$7,501,723.00	\$7,759,931.42	\$7,206,838.46
	220	Social Security Contributions	\$2,523,512.22	\$2,503,887.57	\$19,624.65	\$2,407,476.91	\$2,369,376.68	\$2,341,402.56
	231	Non-teacher Retirement	\$714,271.42	\$638,523.14	\$75,748.28	\$605,975.35	\$650,510.09	\$515,429.23
	232	Teacher Retirement	\$4,333,098.02	\$3,911,291.28	\$421,806.74	\$3,780,093.29	\$3,536,472.38	\$2,777,786.44
	240	Tuition Reimbursement	\$203,500.00	\$196,400.00	\$7,100.00	\$192,618.04	\$177,458.15	\$170,610.97
	250	Unemployment Compensation	\$32,000.00	\$32,000.00	\$0.00	\$37,000.00	\$8,919.99	\$13,547.02
	260	Worker's Compensation	\$172,631.68	\$165,992.00	\$6,639.68	\$159,530.00	\$99,800.03	\$95,789.08
	290	Other Employee Benefits	\$33,000.00	\$33,000.00	\$0.00	\$31,000.00	\$22,672.67	\$32,491.59
		Subtotal - Salaries & Benefits	\$49,599,023.15	\$48,910,884.52	\$688,138.63	\$47,025,770.65	\$46,603,655.47	\$44,431,234.50
Expenses:	450	Construction Services	\$897,310.00	\$457,310.00	\$440,000.00	\$457,310.00	\$467,090.36	\$406,212.63
	62x	Utilities / Energy	\$1,308,200.00	\$1,155,200.00	\$153,000.00	\$1,153,201.00	\$1,182,189.04	\$831,511.10
	310	Official/Admin Services (incl. S/	\$1,293,267.00	\$1,168,221.00	\$125,046.00	\$1,083,131.00	\$1,093,473.01	\$1,042,987.31
	43x	Repair and Maintenance	\$648,148.00	\$532,301.00	\$115,847.00	\$520,968.82	\$523,620.46	\$559,543.52
	930	Fund Transfers (offset by reven	\$3,052,500.00	\$2,942,500.00	\$110,000.00	\$3,142,500.00	\$3,134,618.15	\$3,217,663.08
	519	Student Transportation	\$2,984,267.12	\$2,889,048.02	\$95,219.10	\$2,716,053.78	\$2,713,475.44	\$2,581,726.97
	64x/650	Books, Info. Res. & Software	\$1,142,285.65	\$1,051,670.52	\$90,615.13	\$899,685.58	\$744,265.04	\$571,248.14
	73x	Equipment	\$965,464.94	\$901,130.71	\$64,334.23	\$931,015.34	\$785,850.78	\$750,080.32
	610	Supplies	\$1,210,110.82	\$1,178,357.37	\$31,753.45	\$1,207,205.40	\$976,120.99	\$989,803.05
	420	Cleaning Services	\$104,000.00	\$85,000.00	\$19,000.00	\$90,016.00	\$95,285.27	\$84,496.13
	56x	Tuition	\$2,021,000.00	\$2,009,300.00	\$11,700.00	\$1,959,427.00	\$1,767,649.38	\$1,787,124.36
	390	Game Expenses	\$90,649.00	\$79,550.00	\$11,099.00	\$79,550.00	\$75,728.74	\$73,243.00
	520	Insurance	\$191,765.68	\$184,767.00	\$6,998.68	\$178,035.00	\$177,086.00	\$171,258.00
	880/890	Miscellaneous Expense	\$108,600.00	\$103,100.00	\$5,500.00	\$86,100.00	\$72,400.16	\$78,874.92
	422	Snow Removal	\$11,000.00	\$6,700.00	\$4,300.00	\$6,700.00	\$15,132.50	\$5,892.50
	53x	Telephone / Comm.	\$173,340.00	\$170,420.00	\$2,920.00	\$156,430.00	\$174,358.22	\$167,227.07
	490	Other Purchased Property Serv	\$5,000.00	\$3,800.00	\$1,200.00	\$3,400.00	\$4,556.27	\$3,420.00
	550	Printing	\$13,910.00	\$13,710.00	\$200.00	\$13,560.00	\$11,454.25	\$13,585.87
	441	Rental Land & Buildings	\$34,785.00	\$34,785.00	\$0.00	\$0.00	\$34,785.00	\$0.00
	540	Advertising	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$3,092.36	\$3,147.93
	534	Postage	\$4,900.00	\$5,400.00	(\$500.00)	\$5,100.00	\$3,881.26	\$3,845.43
	810	Dues and Fees	\$85,375.00	\$86,749.00	(\$1,374.00)	\$85,394.00	\$69,537.14	\$75,325.17
	410	Water/Sewer/Septic	\$25,000.00	\$29,000.00	(\$4,000.00)	\$29,000.00	\$20,179.96	\$20,217.40
	580	Travel/Workshops	\$74,935.00	\$84,275.00	(\$9,340.00)	\$56,388.65	\$37,087.96	\$43,500.20
	320-340	Professional Services	\$1,155,410.00	\$1,182,503.00	(\$27,093.00)	\$1,118,367.79	\$757,206.46	\$911,406.75
	830/910	Bond Prin. & Interest	\$1,978,000.00	\$2,062,000.00	(\$84,000.00)	\$2,146,000.00	\$2,146,000.00	\$2,230,000.00
		Subtotal - Expenses	\$19,587,223.21	\$18,424,797.62	\$1,162,425.59	\$18,132,539.36	\$17,086,124.20	\$16,623,340.85
		Total	\$69,186,246.36	\$67,335,682.14	\$1,850,564.22	\$65,158,310.01	\$63,689,779.67	\$61,054,575.35

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 11/1/2014

To Date: 11/30/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.1100.112.00.00.00000	Salaries-Teachers	\$16,449,097.80	\$16,068,355.28	\$380,742.52	\$15,868,130.80	\$15,315,929.64	\$15,314,590.96
100.1100.114.00.00.00000	Educational Assistants Salarie	\$1,148,188.32	\$1,021,405.40	\$126,782.92	\$1,026,319.44	\$992,298.69	\$990,252.12
100.1100.115.00.00.00000	Office Salaries	\$27,588.00	\$26,092.27	\$1,495.73	\$25,509.00	\$26,035.52	\$25,008.30
100.1100.122.00.00.00000	Substitute Salaries- Teachers	\$314,788.60	\$314,525.80	\$262.80	\$290,258.20	\$395,917.30	\$343,611.67
100.1100.123.00.00.00000	Long Term Substitutes	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$162,028.42	\$249,707.61
100.1100.320.00.00.00000	Professional Edu Services	\$1,000.00	\$2,000.00	(\$1,000.00)	\$2,000.00	\$470.00	(\$65.00)
100.1100.330.00.00.00000	Other Professional Services	\$42,550.00	\$44,700.00	(\$2,150.00)	\$55,836.94	\$33,707.47	\$35,326.86
100.1100.430.00.00.00000	Repair and Maintenance	\$46,498.00	\$31,871.00	\$14,627.00	\$36,430.83	\$30,169.24	\$21,604.22
100.1100.550.00.00.00000	Printing	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$4,041.00	\$5,000.00
100.1100.580.00.00.00000	Travel/Workshops	\$11,300.00	\$10,300.00	\$1,000.00	\$8,813.65	\$5,335.04	\$9,630.93
100.1100.610.00.00.00000	Supplies	\$563,551.82	\$532,079.76	\$31,472.06	\$550,646.83	\$484,853.21	\$535,886.92
100.1100.640.00.00.00000	Books & Info Resources	\$530,299.65	\$412,728.61	\$117,571.04	\$406,367.73	\$273,522.24	\$112,354.61
100.1100.643.00.00.00000	Information Access Fees	\$127,540.00	\$123,390.00	\$4,150.00	\$51,211.04	\$62,873.35	\$75,860.50
100.1100.650.00.00.00000	Software	\$103,402.00	\$125,402.00	(\$22,000.00)	\$100,081.25	\$95,982.24	\$128,164.18
100.1100.733.00.00.00000	New Equipment	\$84,624.94	\$92,274.06	(\$7,649.12)	\$87,958.44	\$75,675.48	\$62,219.69
100.1100.734.00.00.00000	New Computer/Netwk Equip	\$259,879.00	\$184,699.00	\$75,180.00	\$187,559.00	\$185,155.48	\$102,927.16
100.1100.737.00.00.00000	Replacement Equipment	\$49,449.00	\$48,986.95	\$462.05	\$46,163.11	\$40,558.93	\$51,390.17
100.1100.738.00.00.00000	Replacement Computer/Netw	\$291,870.00	\$298,000.00	(\$6,130.00)	\$292,300.00	\$273,936.07	\$291,895.89
100.1100.810.00.00.00000	Dues and Fees	\$9,450.00	\$10,340.00	(\$890.00)	\$10,340.00	\$5,440.00	\$6,355.00
FUNC: REGULAR EDUCATION - 1100		\$20,196,077.13	\$19,482,150.13	\$713,927.00	\$19,180,926.26	\$18,463,929.32	\$18,361,721.79
100.1200.111.00.00.00000	Administrative Salaries	\$261,620.00	\$249,030.57	\$12,589.43	\$165,777.00	\$247,000.00	\$161,734.00
100.1200.112.00.00.00000	Teacher/Specialist Salaries	\$3,538,836.40	\$3,526,796.50	\$12,039.90	\$3,505,972.10	\$3,536,677.94	\$3,415,349.36
100.1200.114.00.00.00000	Educational Assistants Salarie	\$2,290,637.44	\$2,347,116.67	(\$56,479.23)	\$2,187,060.41	\$2,155,720.29	\$2,100,868.08

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 11/1/2014

To Date: 11/30/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.1200.115.00.00.00000	Office Salaries	\$67,959.29	\$65,165.79	\$2,793.50	\$63,793.94	\$62,110.07	\$56,575.04
100.1200.117.00.00.00000	Home Instruction / ESOL	\$106,463.80	\$77,009.00	\$29,454.80	\$76,445.00	\$77,644.70	\$72,351.32
100.1200.124.00.00.00000	Substitute Salaries- Assistants	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$44,663.75	\$34,622.14
100.1200.330.00.00.00000	Other Professional Services	\$458,800.00	\$464,440.00	(\$5,640.00)	\$429,200.00	\$245,949.19	\$413,942.36
100.1200.430.00.00.00000	Repair and Maintenance	\$1,500.00	\$1,400.00	\$100.00	\$1,260.00	\$935.83	\$1,107.75
100.1200.564.00.00.00000	Tuition-Private	\$1,949,000.00	\$1,679,300.00	\$269,700.00	\$1,895,690.00	\$1,695,391.30	\$1,711,085.76
100.1200.569.00.00.00000	Residential Cost	\$0.00	\$269,000.00	(\$269,000.00)	\$0.00	\$0.00	\$0.00
100.1200.580.00.00.00000	Travel/Workshops	\$8,340.00	\$9,940.00	(\$1,600.00)	\$9,740.00	\$6,283.15	\$9,551.50
100.1200.610.00.00.00000	Supplies	\$58,485.00	\$47,414.67	\$11,070.33	\$43,316.40	\$32,154.16	\$21,451.85
100.1200.640.00.00.00000	Books & Info Resources	\$20,143.00	\$20,245.64	(\$102.64)	\$38,352.80	\$24,625.96	\$9,533.18
100.1200.650.00.00.00000	Software	\$7,250.00	\$15,000.00	(\$7,750.00)	\$0.00	\$0.00	\$0.00
100.1200.733.00.00.00000	New Equipment	\$16,443.00	\$6,436.00	\$10,007.00	\$9,109.85	\$5,068.65	\$9,452.01
100.1200.737.00.00.00000	Replacement Equipment	\$1,500.00	\$9,558.80	(\$8,058.80)	\$3,219.00	\$1,719.17	\$1,988.41
100.1200.738.00.00.00000	Replacement Computer/Netw	\$25,000.00	\$15,000.00	\$10,000.00	\$19,497.00	\$14,930.60	\$12,798.90
FUNC: SPECIAL EDUCATION - 1200		\$8,861,977.93	\$8,852,853.64	\$9,124.29	\$8,498,433.50	\$8,150,874.76	\$8,032,411.66
100.1300.561.00.00.00000	Tuition-Other LEA's in State	\$72,000.00	\$61,000.00	\$11,000.00	\$63,737.00	\$72,258.08	\$76,038.60
FUNC: VOCATIONAL EDUCATION - 1300		\$72,000.00	\$61,000.00	\$11,000.00	\$63,737.00	\$72,258.08	\$76,038.60
100.1410.112.00.00.00000	Teacher/Specialist Salaries	\$107,554.42	\$104,308.50	\$3,245.92	\$105,217.00	\$105,750.37	\$111,252.00
100.1410.610.00.00.00000	Supplies	\$36,000.00	\$33,000.00	\$3,000.00	\$32,068.00	\$18,557.68	\$21,378.92
100.1410.810.00.00.00000	Dues and Fees	\$13,500.00	\$13,250.00	\$250.00	\$13,250.00	\$13,215.00	\$14,951.00
100.1410.890.00.00.00000	Miscellaneous Expense	\$32,500.00	\$29,500.00	\$3,000.00	\$28,000.00	\$26,188.68	\$24,682.72
FUNC: STUDENT ACTIVITIES - 1410		\$189,554.42	\$180,058.50	\$9,495.92	\$178,535.00	\$163,711.73	\$172,264.64

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
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From Date: 11/1/2014

To Date: 11/30/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.1420.111.00.00.00000	Administrative Salaries	\$100,940.00	\$95,791.00	\$5,149.00	\$95,791.00	\$95,791.00	\$93,455.00
100.1420.112.00.00.00000	Teacher/Specialist Salaries	\$261,665.00	\$258,865.00	\$2,800.00	\$257,098.00	\$222,958.64	\$219,868.00
100.1420.115.00.00.00000	Office Salaries	\$38,238.20	\$28,415.10	\$9,823.10	\$28,415.10	\$36,551.67	\$27,796.08
100.1420.330.00.00.00000	Other Professional Services	\$29,325.00	\$37,130.00	(\$7,805.00)	\$34,630.00	\$29,320.02	\$34,725.00
100.1420.390.00.00.00000	Game Expenses	\$90,649.00	\$79,550.00	\$11,099.00	\$79,550.00	\$75,728.74	\$73,243.00
100.1420.430.00.00.00000	Repair and Maintenance	\$7,700.00	\$7,700.00	\$0.00	\$8,665.00	\$6,509.59	\$1,656.38
100.1420.520.00.00.00000	Insurance	\$9,800.00	\$9,800.00	\$0.00	\$9,800.00	\$8,851.00	\$8,851.00
100.1420.580.00.00.00000	Travel/Workshops	\$975.00	\$975.00	\$0.00	\$975.00	\$196.00	\$1,554.52
100.1420.610.00.00.00000	Supplies	\$33,948.00	\$30,698.00	\$3,250.00	\$49,706.20	\$44,160.01	\$57,115.09
100.1420.643.00.00.00000	Information Access Fees	\$2,850.00	\$0.00	\$2,850.00	\$367.00	\$366.67	\$0.00
100.1420.733.00.00.00000	New Equipment	\$23,999.00	\$23,600.00	\$399.00	\$20,600.00	\$19,590.38	\$9,467.32
100.1420.737.00.00.00000	Replacement Equipment	\$6,925.00	\$9,225.00	(\$2,300.00)	\$3,825.00	\$2,173.95	\$5,828.85
100.1420.810.00.00.00000	Dues and Fees	\$8,825.00	\$8,825.00	\$0.00	\$8,825.00	\$7,565.00	\$6,870.00
100.1420.880.00.00.00000	Miscellaneous Expense	\$5,500.00	\$3,000.00	\$2,500.00	\$5,000.00	\$2,334.04	\$2,907.59
100.1420.890.00.00.00000	Miscellaneous Expense	\$50,600.00	\$50,600.00	\$0.00	\$32,100.00	\$31,460.13	\$30,969.17
FUNC: ATHLETICS - 1420		\$671,939.20	\$644,174.10	\$27,765.10	\$635,347.30	\$583,556.84	\$574,307.00
100.1430.112.00.00.00000	Teacher/Specialist Salaries	\$20,200.00	\$20,200.00	\$0.00	\$19,200.00	\$20,610.00	\$21,031.64
100.1430.320.00.00.00000	Professional Edu Services	\$3,000.00	\$2,200.00	\$800.00	\$1,100.00	\$1,100.00	\$0.00
100.1430.610.00.00.00000	Supplies	\$300.00	\$800.00	(\$500.00)	\$995.00	\$630.00	\$1,345.67
FUNC: SUMMER SCHOOL - 1430		\$23,500.00	\$23,200.00	\$300.00	\$21,295.00	\$22,340.00	\$22,377.31
100.1490.111.00.00.00000	Administrative Salaries	\$0.00	(\$50.00)	\$50.00	\$2,000.00	\$0.00	\$0.00
100.1490.112.00.00.00000	Teacher/Specialist Salaries	\$80,332.20	\$130,015.86	(\$49,683.66)	\$126,828.00	\$133,515.49	\$134,022.96
100.1490.430.00.00.00000	Repair and Maintenance	\$0.00	\$4,000.00	(\$4,000.00)	\$4,000.00	\$2,313.26	\$1,716.05

Timberlane Regional School District

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 11/1/2014

To Date: 11/30/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.1490.610.00.0.00000	Supplies	\$0.00	\$300.00	(\$300.00)	\$300.00	\$0.00	\$205.74
100.1490.626.00.0.00000	Gasoline	\$0.00	\$9,000.00	(\$9,000.00)	\$9,000.00	\$5,444.40	\$7,801.79
100.1490.737.00.0.00000	Replacement Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,226.00
FUNC: DRIVER EDUCATION - 1490		\$80,332.20	\$143,265.86	(\$62,933.66)	\$142,128.00	\$141,273.15	\$159,972.54
100.1600.111.00.0.00000	Administrative Salaries	\$43,050.00	\$41,285.99	\$1,764.01	\$42,865.50	\$29,056.35	\$41,820.00
100.1600.112.00.0.00000	Teacher/Specialist Salaries	\$102,050.00	\$102,050.00	\$0.00	\$102,050.00	\$90,312.00	\$83,426.00
100.1600.115.00.0.00000	Office Salaries	\$9,509.00	\$0.00	\$9,509.00	\$0.00	\$6,347.77	\$3,155.00
100.1600.320.00.0.00000	Professional Edu Services	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
100.1600.610.00.0.00000	Supplies	\$11,164.00	\$11,807.00	(\$643.00)	\$10,702.00	\$10,586.53	\$9,303.98
100.1600.640.00.0.00000	Books & Info Resources	\$800.00	\$3,500.00	(\$2,700.00)	\$354.05	\$354.05	\$273.70
100.1600.643.00.0.00000	Information Access Fees	\$29,340.00	\$29,340.00	\$0.00	\$24,340.00	\$16,975.00	\$15,975.83
FUNC: ALTERNATIVE/CONTINUING EDUC. - 1600		\$211,913.00	\$187,982.99	\$23,930.01	\$180,311.55	\$153,631.70	\$153,954.51
100.1820.118.00.0.00000	Community Service	\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00
FUNC: COMMUNITY SERVICES - 1820		\$1.00	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00
100.2112.111.00.0.00000	Administrative Salaries	\$79,310.00	\$76,875.00	\$2,435.00	\$72,000.00	\$75,000.00	\$0.00
100.2112.320.00.0.00000	Professional Edu Services	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$0.00	\$41,183.43
100.2112.580.00.0.00000	Travel/Workshops	\$0.00	\$0.00	\$0.00	\$0.00	\$199.75	\$0.00
FUNC: ATTENDANCE - 2112		\$79,310.00	\$77,875.00	\$1,435.00	\$73,000.00	\$75,199.75	\$41,183.43
100.2122.111.00.0.00000	Administrative Salaries	\$89,610.00	\$84,064.57	\$5,545.43	\$81,417.00	\$84,000.00	\$79,431.00
100.2122.112.00.0.00000	Teacher/Specialist Salaries	\$1,002,447.55	\$1,027,050.62	(\$24,603.07)	\$958,357.10	\$955,699.72	\$916,522.73
100.2122.115.00.0.00000	Office Salaries	\$123,925.75	\$125,281.34	(\$1,355.59)	\$125,454.20	\$136,886.60	\$119,522.60

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100.2122.320.00.00.00000	Professional Edu Services	\$8,830.00	\$9,125.00	(\$295.00)	\$7,966.25	\$5,935.00	\$5,800.00
100.2122.534.00.00.00000	Postage	\$200.00	\$900.00	(\$700.00)	\$700.00	\$0.00	\$0.00
100.2122.550.00.00.00000	Printing	\$2,410.00	\$2,710.00	(\$300.00)	\$2,560.00	\$2,131.00	\$3,228.67
100.2122.580.00.00.00000	Travel/Workshops	\$250.00	\$500.00	(\$250.00)	\$500.00	\$0.00	\$0.00
100.2122.610.00.00.00000	Supplies	\$6,258.00	\$5,542.52	\$715.48	\$3,824.00	\$2,918.64	\$2,606.56
100.2122.640.00.00.00000	Books & Info Resources	\$2,773.00	\$2,122.27	\$650.73	\$2,614.00	\$2,220.11	\$2,751.59
100.2122.733.00.00.00000	New Equipment	\$0.00	\$380.00	(\$380.00)	\$410.00	\$0.00	\$397.94
100.2122.737.00.00.00000	Replacement Equipment	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
100.2122.810.00.00.00000	Dues and Fees	\$0.00	\$309.00	(\$309.00)	\$294.00	\$154.00	\$0.00
FUNC: GUIDANCE - 2122		\$1,237,504.30	\$1,257,985.32	(\$20,481.02)	\$1,184,096.55	\$1,189,945.07	\$1,130,261.09
100.2134.113.00.00.00000	Nurses Salaries	\$584,080.82	\$534,492.87	\$49,587.95	\$500,370.16	\$523,811.64	\$488,614.37
100.2134.115.00.00.00000	Office Salaries	\$45,674.65	\$43,212.05	\$2,462.60	\$42,559.90	\$45,490.04	\$41,371.57
100.2134.330.00.00.00000	Other Professional Services	\$7,625.00	\$7,625.00	\$0.00	\$6,845.00	\$4,375.98	\$12,889.38
100.2134.340.00.00.00000	Technical Services	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$4,000.00
100.2134.430.00.00.00000	Repair and Maintenance	\$1,000.00	\$900.00	\$100.00	\$900.00	\$872.53	\$834.50
100.2134.580.00.00.00000	Travel/Workshops	\$1,000.00	\$500.00	\$500.00	\$500.00	\$100.00	\$77.70
100.2134.610.00.00.00000	Supplies	\$23,000.00	\$23,000.00	\$0.00	\$23,000.00	\$23,000.19	\$20,201.41
100.2134.640.00.00.00000	Books & Info Resources	\$700.00	\$700.00	\$0.00	\$700.00	\$518.56	\$352.57
100.2134.733.00.00.00000	New Equipment	\$1,000.00	\$1,170.00	(\$170.00)	\$1,230.00	\$1,140.86	\$3,405.16
100.2134.737.00.00.00000	Replacement Equipment	\$1,000.00	\$1,000.00	\$0.00	\$1,238.00	\$797.03	\$1,631.89
FUNC: HEALTH SERVICES - 2134		\$670,080.47	\$617,599.92	\$52,480.55	\$582,343.06	\$605,106.83	\$573,378.55
100.2143.112.00.00.00000	Teacher/Specialist Salaries	\$368,812.58	\$362,707.72	\$6,104.86	\$353,450.06	\$342,124.15	\$330,939.74
100.2143.330.00.00.00000	Other Professional Services	\$9,000.00	\$10,000.00	(\$1,000.00)	\$10,000.00	\$6,149.25	\$7,881.35

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100.2143.580.00.00.00000	Travel/Workshops	\$3,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$32.48	\$0.00
100.2143.610.00.00.00000	Supplies	\$17,150.00	\$10,147.00	\$7,003.00	\$9,090.00	\$8,978.28	\$9,310.34
100.2143.640.00.00.00000	Books & Info Resources	\$525.00	\$525.00	\$0.00	\$525.00	\$529.32	\$323.96
100.2143.733.00.00.00000	New Equipment	\$0.00	\$350.00	(\$350.00)	\$350.00	\$0.00	\$165.00
FUNC: PSYCHOLOGICAL SERVICES - 2143		\$398,487.58	\$384,729.72	\$13,757.86	\$374,415.06	\$357,813.48	\$348,620.39
100.2149.810.00.00.00000	Dues and Fees	\$15,000.00	\$15,000.00	\$0.00	\$14,760.00	\$14,155.20	\$14,659.20
FUNC: SERESC - 2149		\$15,000.00	\$15,000.00	\$0.00	\$14,760.00	\$14,155.20	\$14,659.20
100.2152.112.00.00.00000	Teacher/Specialist Salaries	\$713,093.00	\$716,575.00	(\$3,482.00)	\$703,571.35	\$687,286.34	\$691,673.79
100.2152.114.00.00.00000	Educational Assistants Salarie	\$153,689.45	\$152,704.37	\$985.08	\$151,169.55	\$146,944.64	\$136,175.68
100.2152.330.00.00.00000	Other Professional Services	\$111,800.00	\$111,900.00	(\$100.00)	\$111,900.00	\$117,470.53	\$96,407.50
100.2152.580.00.00.00000	Travel/Workshops	\$200.00	\$700.00	(\$500.00)	\$700.00	\$0.00	\$68.93
100.2152.610.00.00.00000	Supplies	\$5,709.00	\$5,970.43	(\$261.43)	\$5,510.55	\$4,188.70	\$7,008.38
100.2152.640.00.00.00000	Books & Info Resources	\$953.00	\$340.00	\$613.00	\$340.00	\$254.35	\$338.19
100.2152.733.00.00.00000	New Equipment	\$11,417.00	\$8,160.00	\$3,257.00	\$8,160.00	\$3,844.78	\$434.77
FUNC: SPEECH - 2152		\$996,861.45	\$996,349.80	\$511.65	\$981,351.45	\$959,989.34	\$932,107.24
100.2190.112.00.00.00000	Teacher/Specialist Salaries	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$63,362.00	\$63,004.50
FUNC: OTHER PUPIL SERVICES - 2190		\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$63,362.00	\$63,004.50
100.2210.320.00.00.00000	Professional Edu Services	\$60,000.00	\$64,000.00	(\$4,000.00)	\$42,416.00	\$32,543.25	\$16,694.85
100.2210.330.00.00.00000	Other Professional Services	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$345.00	\$0.00
FUNC: IMPROVEMENT OF INSTRUCTION - 2210		\$61,000.00	\$65,000.00	(\$4,000.00)	\$42,916.00	\$32,888.25	\$16,694.85

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100.2213.111.00.00.00000	Administrative Salaries	\$196,730.00	\$187,011.25	\$9,718.75	\$104,550.00	\$185,000.00	\$102,000.00
100.2213.112.00.00.00000	Teacher/Specialist Salaries	\$26,000.00	\$26,000.00	\$0.00	\$22,000.00	\$0.00	\$27,070.00
100.2213.240.00.00.00000	Tuition Reimbursement	\$203,500.00	\$196,400.00	\$7,100.00	\$192,618.04	\$177,458.15	\$170,610.97
100.2213.320.00.00.00000	Professional Edu Services	\$155,030.00	\$140,758.00	\$14,272.00	\$132,078.96	\$95,202.46	\$56,910.97
100.2213.321.00.00.00000	Prof Services for Instruction	\$10,050.00	\$10,050.00	\$0.00	\$7,050.00	\$2,809.96	\$7,139.75
100.2213.580.00.00.00000	Travel/Workshops	\$8,000.00	\$15,000.00	(\$7,000.00)	\$0.00	\$0.00	\$0.00
100.2213.610.00.00.00000	Supplies	\$4,000.00	\$4,000.00	\$0.00	\$4,500.00	\$2,938.56	\$846.00
100.2213.640.00.00.00000	Books & Info Resources	\$2,500.00	\$3,500.00	(\$1,000.00)	\$3,500.00	\$736.95	\$4,590.98
FUNC: PROFESSIONAL IMPROVEMENT - 2213		\$605,810.00	\$582,719.25	\$23,090.75	\$466,297.00	\$464,146.08	\$369,168.67
100.2219.610.00.00.00000	Supplies	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,478.50	\$2,493.40
FUNC: OTH IMPROVEMENT OF INSTRUCTION - 2219		\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,478.50	\$2,493.40
100.2222.112.00.00.00000	Teacher/Specialist Salaries	\$369,572.00	\$358,702.00	\$10,870.00	\$341,279.00	\$340,991.40	\$327,173.00
100.2222.114.00.00.00000	Educational Assistants Salarie	\$145,614.19	\$146,907.11	(\$1,292.92)	\$146,597.23	\$162,743.87	\$145,274.86
100.2222.610.00.00.00000	Supplies	\$7,485.00	\$7,465.00	\$20.00	\$7,772.97	\$7,621.50	\$6,478.38
100.2222.640.00.00.00000	Books & Info Resources	\$60,747.00	\$62,172.00	(\$1,425.00)	\$64,021.70	\$60,350.73	\$58,691.92
100.2222.641.00.00.00000	Library Periodicals	\$14,002.00	\$13,325.00	\$677.00	\$11,657.42	\$9,822.82	\$12,315.25
100.2222.643.00.00.00000	Information Access Fees	\$44,909.00	\$36,296.00	\$8,613.00	\$22,107.70	\$22,052.06	\$20,432.09
100.2222.733.00.00.00000	New Equipment	\$175.00	\$663.90	(\$488.90)	\$663.90	\$299.99	\$0.00
100.2222.737.00.00.00000	Replacement Equipment	\$6,329.00	\$2,275.00	\$4,054.00	\$2,275.00	\$1,911.33	\$14,555.43
FUNC: SCHOOL LIBRARY SERVICES - 2222		\$648,833.19	\$627,806.01	\$21,027.18	\$596,374.92	\$605,793.70	\$584,920.93
100.2223.112.00.00.00000	Teacher/Specialist Salaries	\$900.00	\$900.00	\$0.00	\$900.00	\$900.00	\$900.00
100.2223.430.00.00.00000	Repair and Maintenance	\$1,500.00	\$1,080.00	\$420.00	\$1,080.00	\$1,031.00	\$1,031.00

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100.2223.580.00.00.00000	Travel/Workshops	\$400.00	\$400.00	\$0.00	\$400.00	\$154.27	\$400.00
100.2223.610.00.00.00000	Supplies	\$4,345.00	\$4,896.99	(\$551.99)	\$5,325.06	\$4,176.88	\$3,204.15
100.2223.640.00.00.00000	Books & Info Resources	\$7,077.00	\$7,177.00	(\$100.00)	\$8,040.89	\$6,622.78	\$6,852.70
100.2223.733.00.00.00000	New Equipment	\$1,740.00	\$2,309.00	(\$569.00)	\$3,572.10	\$2,519.82	\$2,680.83
100.2223.737.00.00.00000	Replacement Equipment	\$1,764.00	\$878.00	\$886.00	\$2,720.19	\$2,380.62	\$564.99
FUNC: AUDIO VISUAL - 2223		\$17,726.00	\$17,640.99	\$85.01	\$22,038.24	\$17,785.37	\$15,633.67
100.2311.111.00.00.00000	Administrative Salaries	\$9,200.00	\$8,970.00	\$230.00	\$9,200.00	\$8,449.97	\$9,200.00
FUNC: SCHOOL BOARD SALARIES - 2311		\$9,200.00	\$8,970.00	\$230.00	\$9,200.00	\$8,449.97	\$9,200.00
100.2312.115.00.00.00000	Office Salaries	\$2,480.00	\$2,420.00	\$60.00	\$2,400.00	\$2,080.00	\$2,080.00
100.2312.610.00.00.00000	Supplies	\$360.00	\$360.00	\$0.00	\$360.00	\$7.98	\$0.00
FUNC: SCHOOL BOARD CLERK - 2312		\$2,840.00	\$2,780.00	\$60.00	\$2,760.00	\$2,087.98	\$2,080.00
100.2313.111.00.00.00000	Administrative Salaries	\$3,400.00	\$3,315.00	\$85.00	\$3,400.00	\$3,400.00	\$3,400.00
100.2313.610.00.00.00000	Supplies	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$954.30
FUNC: TREASURER - 2313		\$4,400.00	\$4,315.00	\$85.00	\$4,400.00	\$3,400.00	\$4,354.30
100.2314.340.00.00.00000	Technical Services	\$2,000.00	\$1,200.00	\$800.00	\$1,200.00	\$2,242.00	\$858.24
100.2314.550.00.00.00000	Printing	\$6,500.00	\$6,000.00	\$500.00	\$6,000.00	\$5,282.25	\$5,357.20
100.2314.610.00.00.00000	Supplies	\$450.00	\$400.00	\$50.00	\$400.00	\$447.26	\$223.90
FUNC: DISTRICT MEETING - 2314		\$8,950.00	\$7,600.00	\$1,350.00	\$7,600.00	\$7,971.51	\$6,439.34
100.2317.330.00.00.00000	Other Professional Services	\$27,000.00	\$27,000.00	\$0.00	\$27,000.00	\$23,420.50	\$25,139.00
FUNC: AUDIT - 2317		\$27,000.00	\$27,000.00	\$0.00	\$27,000.00	\$23,420.50	\$25,139.00

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100.2318.330.00.00.00000	Other Professional Services	\$70,000.00	\$70,000.00	\$0.00	\$72,135.50	\$62,942.90	\$40,647.64
FUNC: LEGAL FEES - 2318		\$70,000.00	\$70,000.00	\$0.00	\$72,135.50	\$62,942.90	\$40,647.64
100.2319.115.00.00.00000	Office Salaries	\$1,050.00	\$1,023.75	\$26.25	\$1,050.00	\$640.00	\$800.00
100.2319.340.00.00.00000	Technical Services	\$0.00	\$3,000.00	(\$3,000.00)	\$3,000.00	\$0.00	\$0.00
100.2319.540.00.00.00000	Advertising	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$3,092.36	\$3,147.93
100.2319.580.00.00.00000	Travel/Workshops	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,466.66
100.2319.810.00.00.00000	Dues and Fees	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$10,687.44	\$13,832.63
100.2319.890.00.00.00000	Miscellaneous Expense	\$20,000.00	\$20,000.00	\$0.00	\$21,000.00	\$12,417.31	\$20,315.44
FUNC: OTHER SCHOOL BOARD SERVICES - 2319		\$45,550.00	\$48,523.75	(\$2,973.75)	\$49,550.00	\$26,837.11	\$39,562.66
100.2320.310.00.00.00000	Official/Admin Services	\$1,238,267.00	\$1,113,221.00	\$125,046.00	\$1,028,131.00	\$1,028,131.00	\$990,866.00
FUNC: SAU #55 BUDGET - 2320		\$1,238,267.00	\$1,113,221.00	\$125,046.00	\$1,028,131.00	\$1,028,131.00	\$990,866.00
100.2330.111.00.00.00000	Administrative Salaries	\$199,820.00	\$189,879.72	\$9,940.28	\$194,811.00	\$190,000.00	\$190,060.00
100.2330.112.00.00.00000	Teacher/Specialist Salaries	\$33,606.00	\$33,273.00	\$333.00	\$32,943.50	\$32,767.33	\$32,617.50
100.2330.115.00.00.00000	Office Salaries	\$92,079.00	\$86,301.64	\$5,777.36	\$84,454.50	\$86,589.67	\$83,332.47
100.2330.531.00.00.00000	Telephone	\$480.00	\$480.00	\$0.00	\$480.00	\$589.75	\$240.00
100.2330.534.00.00.00000	Postage	\$500.00	\$500.00	\$0.00	\$400.00	\$240.20	\$274.78
100.2330.580.00.00.00000	Travel/Workshops	\$10,470.00	\$9,760.00	\$710.00	\$9,260.00	\$8,166.44	\$6,048.79
100.2330.610.00.00.00000	Supplies	\$600.00	\$600.00	\$0.00	\$600.00	\$566.07	\$716.93
FUNC: SPECIAL AREA ADMINISTRATIVE SERVICES - 2330		\$337,555.00	\$320,794.36	\$16,760.64	\$322,949.00	\$318,919.46	\$313,290.47
100.2340.111.00.00.00000	Administrative Salaries	\$202,910.00	\$212,026.10	(\$9,116.10)	\$210,956.00	\$212,000.00	\$205,810.00
100.2340.115.00.00.00000	Office Salaries	\$24,282.72	\$32,502.80	(\$8,220.08)	\$32,295.90	\$33,902.15	\$34,424.03

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100.2340.580.00.00.00000	Travel/Workshops	\$10,000.00	\$12,500.00	(\$2,500.00)	\$4,500.00	\$1,328.62	\$1,242.49
100.2340.610.00.00.00000	Supplies	\$10,000.00	\$8,000.00	\$2,000.00	\$8,000.00	\$1,995.27	\$3,544.67
100.2340.640.00.00.00000	Books & Info Resources	\$4,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,973.90	\$1,994.43
100.2340.810.00.00.00000	Dues and Fees	\$0.00	\$5,100.00	(\$5,100.00)	\$4,000.00	\$0.00	\$2,306.34
FUNC: DIRECTORS OF CURRICULUM - 2340		\$251,192.72	\$272,128.90	(\$20,936.18)	\$261,751.90	\$251,199.94	\$249,321.96
100.2410.111.00.00.00000	Administrative Salaries	\$1,751,325.00	\$1,639,735.63	\$111,589.37	\$1,558,158.50	\$1,530,210.12	\$1,481,881.59
100.2410.115.00.00.00000	Office Salaries	\$619,548.87	\$563,212.17	\$56,336.70	\$567,694.37	\$583,767.05	\$557,781.98
100.2410.531.00.00.00000	Telephone	\$172,860.00	\$169,940.00	\$2,920.00	\$155,950.00	\$173,768.47	\$166,987.07
100.2410.534.00.00.00000	Postage	\$4,200.00	\$4,000.00	\$200.00	\$4,000.00	\$3,641.06	\$3,570.65
100.2410.580.00.00.00000	Travel/Workshops	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$5,248.80	\$5,282.24
100.2410.610.00.00.00000	Supplies	\$102,810.00	\$95,501.00	\$7,309.00	\$95,638.39	\$91,905.92	\$70,948.64
100.2410.640.00.00.00000	Books & Info Resources	\$3,300.00	\$3,000.00	\$300.00	\$3,000.00	\$2,550.58	\$3,736.25
100.2410.733.00.00.00000	New Equipment	\$3,960.00	\$3,825.00	\$135.00	\$3,685.00	\$2,985.35	\$7,289.37
100.2410.737.00.00.00000	Replacement Equipment	\$50,990.00	\$51,750.00	(\$760.00)	\$52,633.80	\$43,482.52	\$11,232.81
100.2410.810.00.00.00000	Dues and Fees	\$23,600.00	\$18,925.00	\$4,675.00	\$18,925.00	\$18,320.50	\$16,351.00
FUNC: OFFICE OF THE PRINCIPAL - 2410		\$2,738,093.87	\$2,555,388.80	\$182,705.07	\$2,465,185.06	\$2,455,880.37	\$2,325,061.60
100.2490.111.00.00.00000	Administrative Salaries	\$78,280.00	\$74,822.40	\$3,457.60	\$74,822.40	\$74,822.40	\$72,997.60
100.2490.112.00.00.00000	Teacher/Specialist Salaries	\$84,710.00	\$82,208.65	\$2,501.35	\$71,744.00	\$111,379.40	\$64,369.00
100.2490.610.00.00.00000	Supplies	\$27,000.00	\$27,000.00	\$0.00	\$27,000.00	\$24,839.23	\$25,505.25
FUNC: OTHER SERVICES.SCHOOL ADMINISTRATION - 2490		\$189,990.00	\$184,031.05	\$5,958.95	\$173,566.40	\$211,041.03	\$162,871.85
100.2510.310.00.00.00000	Official/Admin Services	\$55,000.00	\$55,000.00	\$0.00	\$55,000.00	\$65,342.01	\$52,121.31
FUNC: CONTRACTED SERVICES-MEDICAID - 2510		\$55,000.00	\$55,000.00	\$0.00	\$55,000.00	\$65,342.01	\$52,121.31

Timberlane Regional School District

Budget - TRSD

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Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.2610.111.00.00.00000	Administrative Salaries	\$82,400.00	\$78,314.00	\$4,086.00	\$78,314.00	\$78,314.00	\$76,404.00
FUNC: SUPERVISION AND OPERATION OF PLANT - 2610		\$82,400.00	\$78,314.00	\$4,086.00	\$78,314.00	\$78,314.00	\$76,404.00
100.2620.116.00.00.00000	Custodial Salaries	\$1,475,715.59	\$1,382,304.65	\$93,410.94	\$1,382,304.65	\$1,390,884.71	\$1,339,992.62
100.2620.126.00.00.00000	Substitute Salaries-Custodian	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,276.99
100.2620.290.00.00.00000	Other Employee Benefits	\$28,000.00	\$28,000.00	\$0.00	\$26,000.00	\$22,108.30	\$32,491.59
100.2620.330.00.00.00000	Other Professional Services	\$55,000.00	\$71,375.00	(\$16,375.00)	\$73,875.00	\$51,131.00	\$38,633.06
100.2620.410.00.00.00000	Water/Sewer/Septic	\$25,000.00	\$29,000.00	(\$4,000.00)	\$29,000.00	\$20,179.96	\$20,217.40
100.2620.420.00.00.00000	Cleaning Services	\$75,000.00	\$63,000.00	\$12,000.00	\$63,000.00	\$74,928.32	\$70,688.68
100.2620.430.00.00.00000	Repair and Maintenance	\$180,000.00	\$158,400.00	\$21,600.00	\$143,432.99	\$166,838.70	\$174,983.20
100.2620.441.00.00.00000	Rental Land & Buildings	\$34,785.00	\$34,785.00	\$0.00	\$0.00	\$34,785.00	\$0.00
100.2620.520.00.00.00000	Insurance	\$181,965.68	\$174,967.00	\$6,998.68	\$168,235.00	\$168,235.00	\$162,407.00
100.2620.580.00.00.00000	Travel/Workshops	\$14,000.00	\$15,700.00	(\$1,700.00)	\$13,000.00	\$10,043.41	\$8,176.44
100.2620.610.00.00.00000	Supplies	\$178,995.00	\$165,875.00	\$13,120.00	\$164,950.00	\$177,297.62	\$152,356.23
100.2620.621.00.00.00000	Natural Gas	\$317,500.00	\$220,000.00	\$97,500.00	\$220,000.00	\$329,430.16	\$173,292.31
100.2620.622.00.00.00000	Electricity	\$700,000.00	\$650,000.00	\$50,000.00	\$650,000.00	\$576,144.70	\$415,577.70
100.2620.623.00.00.00000	Bottled Gas	\$18,000.00	\$10,000.00	\$8,000.00	\$10,000.00	\$18,341.09	\$9,004.15
100.2620.624.00.00.00000	Fuel Oil	\$254,700.00	\$251,200.00	\$3,500.00	\$251,200.00	\$236,112.21	\$212,104.77
100.2620.629.00.00.00000	Other Energy	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00
100.2620.643.00.00.00000	Information Access Fees	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$6,110.00	\$6,110.00
100.2620.733.00.00.00000	New Equipment	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$2,263.90
100.2620.737.00.00.00000	Replacement Equipment	\$85,000.00	\$85,000.00	\$0.00	\$89,425.00	\$8,513.22	\$66,015.94
FUNC: OPERATING BUILDINGS SERVICES - 2620		\$3,632,261.27	\$3,346,606.65	\$285,654.62	\$3,291,423.64	\$3,291,083.40	\$2,889,591.98
100.2630.420.00.00.00000	Cleaning Services	\$29,000.00	\$22,000.00	\$7,000.00	\$27,016.00	\$20,356.95	\$13,807.45

Timberlane Regional School District

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100.2630.422.00.00.00000	Snow Removal	\$11,000.00	\$6,700.00	\$4,300.00	\$6,700.00	\$15,132.50	\$5,892.50
100.2630.430.00.00.00000	Repair and Maintenance	\$5,000.00	\$2,500.00	\$2,500.00	\$2,750.00	\$15,665.70	\$5,874.39
100.2630.610.00.00.00000	Supplies	\$100,000.00	\$150,000.00	(\$50,000.00)	\$150,000.00	\$23,055.82	\$26,477.51
100.2630.733.00.00.00000	New Equipment	\$12,000.00	\$25,000.00	(\$13,000.00)	\$25,000.00	\$15,066.08	\$1,110.17
100.2630.737.00.00.00000	Replacement Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.00	\$0.00
FUNC: CARE AND OPERATION OF GROUNDS - 2630		\$157,000.00	\$206,200.00	(\$49,200.00)	\$211,466.00	\$91,776.05	\$53,162.02
100.2640.430.00.00.00000	Repair and Maintenance	\$152,000.00	\$152,000.00	\$0.00	\$152,000.00	\$129,258.71	\$143,721.72
FUNC: CARE AND UPKEEP OF EQUIPMENT - 2640		\$152,000.00	\$152,000.00	\$0.00	\$152,000.00	\$129,258.71	\$143,721.72
100.2650.430.00.00.00000	Repair and Maintenance	\$9,000.00	\$5,000.00	\$4,000.00	\$3,000.00	\$8,736.08	\$8,160.86
100.2650.626.00.00.00000	Gasoline	\$18,000.00	\$15,000.00	\$3,000.00	\$13,000.00	\$16,716.48	\$13,730.38
100.2650.733.00.00.00000	New Equipment	\$0.00	\$0.00	\$0.00	\$18,000.00	\$20,566.70	\$0.00
FUNC: VEHICLE OPERATION AND MAINTENANCE - 2650		\$27,000.00	\$20,000.00	\$7,000.00	\$34,000.00	\$46,019.26	\$21,891.24
100.2660.330.00.00.00000	Other Professional Services	\$63,000.00	\$63,000.00	\$0.00	\$61,434.14	\$20,337.80	\$59,165.86
100.2660.340.00.00.00000	Technical Services	\$19,400.00	\$36,000.00	(\$16,600.00)	\$32,200.00	\$16,754.15	\$14,126.50
100.2660.430.00.00.00000	Repair and Maintenance	\$10,000.00	\$8,400.00	\$1,600.00	\$8,400.00	\$9,682.82	\$4,972.48
100.2660.490.00.00.00000	Other Purchased Property Ser	\$5,000.00	\$3,800.00	\$1,200.00	\$3,400.00	\$4,556.27	\$3,420.00
100.2660.733.00.00.00000	New Equipment	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$868.00	\$0.00
100.2660.737.00.00.00000	Replacement Equipment	\$10,000.00	\$0.00	\$10,000.00	\$49,420.95	\$55,790.95	\$42,710.00
FUNC: SECURITY SERVICES - 2660		\$117,400.00	\$111,200.00	\$6,200.00	\$154,855.09	\$107,989.99	\$124,394.84
100.2721.519.00.00.00000	Student Transportation	\$1,876,586.52	\$1,833,645.12	\$42,941.40	\$1,715,716.78	\$1,752,530.89	\$1,671,132.22
FUNC: REGULAR PROGRAM TRANSP - 2721		\$1,876,586.52	\$1,833,645.12	\$42,941.40	\$1,715,716.78	\$1,752,530.89	\$1,671,132.22

Timberlane Regional School District

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Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.2722.519.00.00.00000	Student Transportation	\$909,537.40	\$860,374.50	\$49,162.90	\$806,511.14	\$782,000.52	\$719,569.53
FUNC: SPECIAL EDUCATION TRANSP - 2722		\$909,537.40	\$860,374.50	\$49,162.90	\$806,511.14	\$782,000.52	\$719,569.53
100.2723.519.00.00.00000	Student Transportation	\$55,813.20	\$54,362.40	\$1,450.80	\$52,062.63	\$52,322.25	\$60,857.00
FUNC: VOCATIONAL TRANSPORTATION - 2723		\$55,813.20	\$54,362.40	\$1,450.80	\$52,062.63	\$52,322.25	\$60,857.00
100.2724.519.00.00.00000	Student Transportation	\$96,290.00	\$94,400.00	\$1,890.00	\$94,900.00	\$87,269.12	\$97,072.69
FUNC: ATHLETIC TRANSPORTATION - 2724		\$96,290.00	\$94,400.00	\$1,890.00	\$94,900.00	\$87,269.12	\$97,072.69
100.2725.519.00.00.00000	Student Transportation	\$31,040.00	\$31,266.00	(\$226.00)	\$31,863.23	\$24,427.06	\$22,487.38
FUNC: FIELD TRIP TRANSPORTATION - 2725		\$31,040.00	\$31,266.00	(\$226.00)	\$31,863.23	\$24,427.06	\$22,487.38
100.2729.519.00.00.00000	Student Transportation	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$14,925.60	\$10,608.15
FUNC: MUSIC TRANSPORTATION - 2729		\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$14,925.60	\$10,608.15
100.2840.111.00.00.00000	Administrative Salaries	\$104,030.00	\$99,024.17	\$5,005.83	\$98,033.00	\$99,000.00	\$95,642.00
100.2840.114.00.00.00000	Educational Assistants Salarie	\$34,871.20	\$33,360.60	\$1,510.60	\$35,365.20	\$33,147.25	\$51,098.25
100.2840.430.00.00.00000	Repair and Maintenance	\$16,350.00	\$0.00	\$16,350.00	\$0.00	\$0.00	\$9,628.57
100.2840.610.00.00.00000	Supplies	\$15,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$8,762.98	\$10,238.83
100.2840.643.00.00.00000	Information Access Fees	\$115,790.00	\$129,735.00	(\$13,945.00)	\$33,425.00	\$34,053.00	\$38,168.00
100.2840.650.00.00.00000	Software	\$56,385.00	\$54,172.00	\$2,213.00	\$119,680.00	\$121,770.37	\$72,428.21
100.2840.734.00.00.00000	New Computer/Netwk Equip	\$0.00	\$4,000.00	(\$4,000.00)	\$0.00	\$0.00	\$426.63
100.2840.738.00.00.00000	Replacement Computer/Netw	\$8,000.00	\$26,590.00	(\$18,590.00)	\$2,000.00	\$4,375.82	\$31,001.09
FUNC: COMPUTER SERVICES - 2840		\$350,426.20	\$356,881.77	(\$6,455.57)	\$298,503.20	\$301,109.42	\$308,631.58

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Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.2900.210.00.00.00000	Group Insurance	\$7,639,121.97	\$8,308,232.62	(\$669,110.65)	\$7,501,723.00	\$7,759,931.42	\$7,206,838.46
100.2900.220.00.00.00000	FICA	\$2,523,512.22	\$2,503,887.57	\$19,624.65	\$2,407,476.91	\$2,369,376.68	\$2,341,402.56
100.2900.231.00.00.00000	Non-teacher Retirement	\$714,271.42	\$638,523.14	\$75,748.28	\$605,975.35	\$650,510.09	\$515,429.23
100.2900.232.00.00.00000	Teacher Retirement	\$4,333,098.02	\$3,911,291.28	\$421,806.74	\$3,780,093.29	\$3,536,472.38	\$2,777,786.44
100.2900.250.00.00.00000	Unemployment Compensator	\$32,000.00	\$32,000.00	\$0.00	\$37,000.00	\$8,919.99	\$13,547.02
100.2900.260.00.00.00000	Worker's Compensation	\$172,631.68	\$165,992.00	\$6,639.68	\$159,530.00	\$99,800.03	\$95,789.08
100.2900.290.00.00.00000	Other Employee Benefits	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$564.37	\$0.00
FUNC: SUPPORT SERVICES-OTHER - 2900		\$15,419,635.31	\$15,564,926.61	(\$145,291.30)	\$14,496,798.55	\$14,425,574.96	\$12,950,792.79
100.4200.430.00.00.00000	Repair and Maintenance	\$217,600.00	\$159,050.00	\$58,550.00	\$159,050.00	\$151,607.00	\$184,252.40
FUNC: SITE IMPROVEMENT - 4200		\$217,600.00	\$159,050.00	\$58,550.00	\$159,050.00	\$151,607.00	\$184,252.40
100.4600.450.00.00.00000	Construction Services	\$897,310.00	\$457,310.00	\$440,000.00	\$457,310.00	\$467,090.36	\$406,212.63
FUNC: BUILDING IMPROVEMENT - 4600		\$897,310.00	\$457,310.00	\$440,000.00	\$457,310.00	\$467,090.36	\$406,212.63
100.5110.910.00.00.00000	Principal	\$1,600,000.00	\$1,600,000.00	\$0.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00
FUNC: PRINCIPAL ON DEBT - 5110		\$1,600,000.00	\$1,600,000.00	\$0.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00
100.5120.830.00.00.00000	Interest	\$378,000.00	\$462,000.00	(\$84,000.00)	\$546,000.00	\$546,000.00	\$630,000.00
FUNC: INTEREST ON DEBT - 5120		\$378,000.00	\$462,000.00	(\$84,000.00)	\$546,000.00	\$546,000.00	\$630,000.00
100.5221.930.00.00.00000	Fund Transfers	\$1,625,000.00	\$1,625,000.00	\$0.00	\$1,625,000.00	\$71,603.35	\$155,110.67
FUNC: FOOD SERVICE FUND - 5221		\$1,625,000.00	\$1,625,000.00	\$0.00	\$1,625,000.00	\$71,603.35	\$155,110.67
100.5222.930.00.00.00000	Fund Transfers	\$1,350,000.00	\$1,240,000.00	\$110,000.00	\$1,240,000.00	\$0.00	\$0.00
FUNC: FEDERAL PROJECTS - 5222		\$1,350,000.00	\$1,240,000.00	\$110,000.00	\$1,240,000.00	\$0.00	\$0.00

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100.5223.930.00.00.00000	Fund Transfers	\$77,500.00	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00
FUNC: PERFORMING ARTS CTR PROGRAMS - 5223		\$77,500.00	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00
100.5250.930.00.00.00000	Fund Transfers	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00
FUNC: CAPITAL RESERVE FUNDS - 5250		\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00
Grand Total:		\$69,186,246.36	\$67,335,682.14	\$1,850,564.22	\$65,158,310.01	\$60,826,764.87	\$58,192,022.94

End of Report

Timberlane Regional School District

Financial Impact of Offering Only Full Day Kindergarten

Using 2014 - 2015 Rates

2015 Half Day Enrollment 134

Cost

Salaries

Current Full Day Staff	
Current Half Day Staff	266,014
Bring Half Day to Full Day	<u>266,014</u>

Benefits

FICA	20,350
NHRS-Teacher	27,691
NHRS-Employee	<u>7,603</u>
Total FICA & NHRS	<u>55,644</u>

Total Labor Cost 321,658

Other Considerations

- Medical benefits not included above
- Space consideration
- Specialist services
- Curriculum materials

Timberlane Regional School District

2014 - 2015 Budget

Financial Impact of Implementing Full Day Kindergarten

	Proposed <u>Budget</u>	<u>Projected</u>
Classes	4	5
Enrollment	80	86
Revenue	360,000	306,000
80 @ \$4,500/yr		
Cost		
Salaries	153,974	229,246
Benefits		
FICA	11,779	17,537
NHRS-Teacher	17,845	26,250
NHRS-Employee	3,010	4,739
Insurance	33,320	33,320
Total Benefits	<u>65,954</u>	<u>81,846</u>
Technology		
iPads	0	0
iPad supplies	0	0
Equipment/Furniture		
Atkinson Acad.	13,778	0
Sandown North	15,630	0
Total Cost	<u>249,336</u>	<u>311,092</u>
Net Income to District	<u>110,664</u>	<u>(5,092)</u>
Future Adequacy Aid (minimum)		150,427
Explanation of Salary Variance		
Additional class at Pollard		36,492
Salary budget error (1/4 vs 1/2)		15,733
Experienced staff in Kindergarten but "average" salary budgeted		23,046
		<u>75,271</u>