

# TIMBERLANE REGIONAL SCHOOL BOARD

ATKINSON, DANVILLE, PLAISTOW, SANDOWN

THURSDAY, JANUARY 8, 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*  
*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. December 18, 2014 public and nonpublic
5. Delegations or Individuals
6. Current Business
  - a. **7:45PM** French Exchange Program\* – ACTION (10 minutes)
  - b. **7:55PM** SATs\* – INFORMATIONAL (15 minutes)
  - c. **8:10PM** 2015-16 Proposed Budget – ACTION (30 minutes)
  - d. **8:40PM** Warrant – ACTION (30 minutes)
  - e. **9:10PM** Policies – ACTION (10 minutes)
7. **9:20PM** Administrator's Report
  - a. Update on School Activities – INFORMATIONAL
8. Personnel Report
9. **9:30PM** Committee Reports
10. **9:35PM** Reports of the School Board
11. Correspondence Folder
12. Vendor and Payroll Registers
13. **9:45PM** Other Business
14. Non-public (if needed)
15. Future Dates

DATE	MEETING TYPE	LOCATION	TIME
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 January 8, 2015 School Board Meeting*

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

### **4. APPROVAL OF MINUTES**

*Two sets: December 18<sup>th</sup> public session and nonpublic sessions.*

### **5. DELEGATION OR INDIVIDUALS**

### **6. CURRENT BUSINESS**

#### **a. French Exchange Program – 10 minutes**

*Mademoiselle Runnells to present program for 2015-16 school year which includes a request for students to go to France and miss 3 days of school. See policy IJOA. Action required.*

#### **b. SAT's – 15 minutes**

*Mr. Chooljian to present SAT results with comparison to other New England states. Informational.*

#### **c. 2015-16 Proposed Budget – 30 minutes**

*Board members to review final draft of the 2015-16 proposed budget as approved by the Budget Committee on December 23<sup>rd</sup>. Opportunity for board members to discuss how best to implement. This item is both informational and actionable (if warranted).*

#### **d. Warrant – 30 minutes**

*As directed at the December 18<sup>th</sup> board meeting, the board will take up each article on the draft warrant as this is the last board meeting until the public hearing. Action is required to move the warrant to public hearing scheduled for January 15, 2015 at the PAC at 7:00 pm.*

#### **e. Policies – 10 minutes**

*Board to review 3 policies for second reading and adoption. Action required.*

### **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**

- **Citizen petition deadline – January 13<sup>th</sup>**
- **Public Hearing on Budget – January 15<sup>th</sup>**
- **Filing Period for candidacy – January 21<sup>st</sup>-30<sup>th</sup>**
- **Deliberative Session – February 5<sup>th</sup>**

## 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.*

<b>January 15, 2015</b>	
Public Hearing on Budget	
Meeting immediately after	<i>Recommendation on articles</i>

<b>January 22, 2015</b>	
German Student Exchange Program	<i>Doug Madsen</i>
2016-17 School Calendar	
Library Information Curriculum	<i>First reading</i>
Policies	<i>First reading</i>

<b>February 5, 2015</b>	
Deliberative Session	<i>7pm TRHS Gymnasium</i>
Meeting immediately after	Action on warrant if needed
Library Information Curriculum	Second Read/Adoption

<b>February 19, 2015</b>	
Policies	<i>Second reading &amp; first readings</i>
Annual Report Article	<i>Finalize school board article for 2014 Annual Report</i>
Athletic Boosters Update	<i>Review of financials</i>
Math Curriculum	<i>First Reading</i>

<b>March 5, 2015</b>	
Policies	<i>Second Reading</i>
School Board Self Evaluation	
English Language Arts Curriculum	<i>First Reading (second read 3/12)</i>
Math Curriculum	<i>Second Read/Adoption</i>

**March 12, 2015**

Re-Organizational Meeting	
Policies	<i>First Reading</i>
English Language Arts Curriculum	<i>Second Read/Adoption</i>
Election Results	

**Back-Burner List**

Differentiated Instruction Competency Education Continuum	<i>D. Armfield</i>
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**TIMBERLANE REGIONAL SCHOOL BOARD**  
**Atkinson, Danville, Plaistow, Sandown**  
**New Hampshire**

**Regular Meeting**  
**December 18, 2014**  
**7:30 PM**

**SAU 55 Office**  
**30 Greenough Road**  
**Plaistow, NH**

**Call to Order**

*Madam Chair Steenson called this December 18, 2014 public meeting of the Timberlane Regional School Board to order at 7:30 PM. Roll call was taken.*

**Board Members Present**

*Mr. Bealo, Mr. Blair, Mr. Collins, Mrs. Delfino, Mrs. Green, Mr. Sapia, Mrs. Sherman, Mrs. Steenson and Mr. Ward*

**Administrators Present**

*Dr. Metzler, Superintendent of Schools  
Mr. Stokinger, Business Administrator  
Mrs. Armfield, Executive Director of Curriculum, Assessment and Professional Development  
Mrs. Allaire, Academic Dean of Arts and Humanities  
Mrs. Auger, Principal of Pollard School  
Mrs. Barcelos, Principal of Danville Elementary  
Mrs. Carlson, Dean of math, Business & Information & Communication Technologies  
Mr. Chooljian, Director of Guidance  
Mrs. Dayotis, Principal Atkinson Academy  
Mrs. Georgian, Principal of Sandown North School  
Mr. Hughes, Director of Technology  
Mr. O'Connell, Assistant Principal of Operations, TRHS  
Mr. Pederson, Academic Dean of Science, Technology, Engineering and Math  
Mrs. Rincon, Director of Special Education  
Mr. Rolph, Principal of Sandown Central  
Mrs. Widman, Assistant Principal of Academics at TRHS  
Mr. Woodworth, Principal of TRHS  
Ms. Auger, Principal of Pollard School  
Mr. Shawley, Assistant Principal of Atkinson Academy*

**Pledge of Allegiance**

*Madam Chair Steenson led the assembly in the Pledge of Allegiance.*

**Current Business**

*Mr. Chooljian presented the fall All State student athletics with certificates of achievement; the board recognized and congratulated each student.*

**Minutes (00:10:28)**

**Motion:** *Mr. Collins motioned to approve the Timberlane Regional School Board public meeting minutes of December 4, 2014, Mrs. Delfino seconded. The minutes were approved by general consent as written.*

**Delegates and Individuals (00:10:40)**

*None*

**Program of Studies(00:10:59)**

*Mr. O'Connell presented the Timberlane Regional High School Program of Studies for the 2015-2016 school year. He reviewed updates and changes made to the program, requesting the board's consideration on waiving*

the first reading and adopting of the program of studies this evening to ensure time for the printers and a January distribution date. Mr. O'Connell emphasized that the online version of the Program of Studies shall be considered the official version as updates are made on a continuous basis.

**Motion: Mrs. Delfino motioned to waive the first reading and adopt the 2015-2016 Program of Studies as presented. Mr. Collins seconded the motion.**

AMEND: Mrs. Green motion to amend by excluding the Northern Essex Community College (NECC) English Composition course. No second was received, the amendment to the motion failed.

**AMEND: Mr. Bealo motioned to amend by excluding and removing the microbiology course. Mrs. Sherman seconded, with no further discussion the motion to amend passed by a unanimous vote of 9-0-0.**

**Without further discussion the AMENDED MOTION to waive the first reading and adopt the 2015-2016 Program of Studies excluding and removing the Microbiology course passed by a unanimous vote of 9-0-0.**

### **Science NECAP (00:45:32)**

Mr. Pederson presented the science NECAP results. He reported there will be an ongoing focus moving forward on reading and understanding the content, outlining how students will obtain these skills. Mrs. Green inquired as to how the district was building teacher skills in science methodology. Mr. Pederson explained this is done through the curriculum and the continuity of instruction from elementary through high school as well the support is given for open lines of communication for teachers.

### **Finals (01:01:40)**

Mr. Pederson, Mrs. Allaire, Mrs. Carlson and Mrs. Parise informed the board of the 2014 spring final exam results and the direction the team will support moving forward.

**Madam Chair Steenson requested a recess to hold a non-meeting for school board members to discuss the proposed TSSU collective bargaining agreement.**

The meeting recessed from 8:50 PM to 9:18 PM.

**Motion: Mrs. Sherman motioned to ratify the Timberlane Support Staff Union collective bargaining agreement as proposed. Mr. Blair seconded the motion. With no further discussion the motion passed by a unanimous vote of 9-0-0.**

### **Proposed 2015-2016 Budget (01:20:38)**

The board reviewed the most recent draft of the proposed 2015-2016 budget. Dr. Metzler informed the board of an important safety need for sprinkler systems at Sandown North and Danville Elementary School as well as the need for a designated playground area for older students at Sandown North. Mr. Stokinger reviewed the estimated revenue, default budget of \$68,160,616 and the proposed budget at this time of \$68,078,927.

Mrs. Rincon and Mrs. Armfield presented information on the consolidation possibility for the Sandown schools. Mrs. Armfield outlined the student, class and facilities logistics. Mrs. Rincon presented the prospect of merging the special education program into the remaining schools. Each board member presented their view on the closing of Sandown Central.

**Motion: Mr. Collins motioned to approve the default 2015-2016 budget as proposed. Mrs. Delfino seconded the motion. With no further discussion the motion passed by a vote of 8-1-0 (Mrs. Green opposed).**

### **Review 1<sup>st</sup> Draft of Warrant (02:47:25)**

Mr. Stokinger reviewed the proposed 2015 Timberlane Regional School District Warrant.

**Motion: Mr. Bealo motioned to accept the 2015 warrant as written excluding Article #4 "Sandown Elementary School Operational Costs and Kitchen Renovation." Mr. Blair seconded. After a brief discussion Mr. Bealo withdrew the motion and Mr. Blair withdrew his second. It was decided that the board will consider each**

article at the next board meeting.

Madam Chair Steenson read a statement concerning board meeting material that is provided to members prior to a meeting. She asked board members not to release, publish or express their personal opinion about the documents prior to the scheduled meeting.

Mr. Collins presented alternative funding options for the towns. He requested an open discussion and suggested the board consider presenting it to the voters by a warrant article. The board inquired about this funding option and voiced their opinions on the proposed changes to the Articles of Agreement.

The meeting recessed at 11:43 PM and resumed at 11:45 PM.

Mr. Stokinger informed the board that there is currently \$613,000 in the capital reserve fund account.

#### **Policies (03:46:54)**

Mr. Bealo presented three policies he recommends for first reading. Mrs. Green noted that unless individual motions for each of the policies is provided, she will have to oppose the first reading as she takes issue with one of the policies presented.

- IGA CURRICULUM DEVELOPMENT AND ADOPTION
- GCFA PROFESSIONAL STAFF –SUMMER HIRING
- IGD CURRICULUM ADOPTION

**MOTION: Mr. Ward motioned to approve the following policies for first reading:**

- IGA CURRICULUM DEVELOPMENT AND ADOPTION
- GCFA PROFESSIONAL STAFF –SUMMER HIRING
- IGD CURRICULUM ADOPTION

**Mr. Sapia seconded the motion. With no further discussion the motion passed by a vote of 8-1-0 (Mrs. Green opposed).**

#### **Administrators Report (03:49:06)**

Dr. Metzler noted the high school is in receipt of a check in the amount of \$3,000 for the Mealey's Meals from the Doris and Vivian Horton Fund of the NH Charitable foundation. Board approval is required to accept the donation as it is over \$500.

**Motion: Mr. Blair motioned to approval the acceptance of the \$3,000 for Mealey's Meal from the Doris and Vivian Horton Fund; seconded by Mr. Collins. With no further discussion the motion passed by a vote of 8-0-0.**

Dr. Metzler updated the board on the "Afterschool App" and publically thanked the technology department for bringing this to his attention and, once again, asked that parents be vigilant in monitoring their children's online activity.

He updated the board of the continued efforts to solicit business partnerships that would provide discounts to staff and students. A list of discounts available to staff and students were provided to board members. He further asked the board to consider waiving district policies GBEB and KHA to allow this practice of soliciting employee/student discounts until the policy can be amended. It is scheduled for Policy Committee review in January.

**MOTION: Mr. Blair motioned to waive policies GBEB and KHA; Mr. Sapia seconded. With no further discussion the motion passed by a vote of 8-1-0 (Mrs. Green opposed).**

Dr. Metzler asked the board for consideration in extending the notification date for the unions from January 1, to March 1 or 30 days after being notified of their reduction in force. He explained the January 1<sup>st</sup> notification deadline does not allow enough time for a staff member to make a life changing decision.

**MOTION: Mr. Sapia motion to support extending the notification date of the TTA and TSSU collective bargaining agreements to March 1 or 30 days after notification of a reduction in force. Mrs. Delfino**

*seconded. With no further discussion the motion passed by a unanimous vote of 9-0-0.*

**Personnel Report (04:09:03)**

*Dr. Metzler recommended accepting the retirement requests of:*

<i>Ann Day</i>	<i>TRMS English Language Arts Teacher</i>	<i>28 years with the district</i>
<i>Shirley Toscano</i>	<i>Pollard Grade two Teacher</i>	<i>16 years with the district</i>

**MOTION: Mrs. Sherman motioned to accept the retirement intentions with great regret of**

<i>Ann Day</i>	<i>TRMS English Language Arts Teacher</i>	<i>28 years with the district</i>
<i>Shirley Toscano</i>	<i>Pollard Grade two Teacher</i>	<i>16 years with the district</i>

**Mr. Blair seconded. With no further discussion the motion passed by a unanimous vote of 9-0-0.**

*Dr. Metzler recommended accepting the resignation of Kelli Trust, TRMS Nurse, 3 years with the district.*

**MOTION: Mrs. Delfino motioned to accept the resignation of Kelli True, Nurse TRMS. Mr. Ward seconded. With no further discussion the motion passed by a unanimous vote of 9-0-0.**

**Committee Reports (04:10:18)**

*Madam Chair requested the board members report their committee reports at the next meeting due to the late hour.*

**Reports of the School Board (04:10:27)**

*Madam Chair requested the board members provide their reports at the next meeting due to the late hour.*

**Correspondence (04:10:34)**

*All board members were presented the correspondence received since the last board meeting.*

**Vendor and Payroll (04:10:37)**

*Vendor and payroll registers were signed by the board.*

**Other Business (04:10:40)**

**MOTION: Mrs. Green motioned to suspend the police detail for school board meetings, Mrs. Sherman seconded.** *Mrs. Sherman opined the importance of safety first and expressed she feels it is money well spent. Mrs. Green opined that police at the meetings convey board members are afraid or intimidated by the public and it is an unnecessary expense. With no further discussion the motion failed by a vote of 1-8-0 (Mrs. Green in favor).*

*Mrs. Green requested viewing/touring Sandown Central and Sandown North during day light hours expressing she finds it unacceptable to be refused access during the school day. Mr. Sapia informed the board that he did not follow protocol when he arrived at the school unauthorized and apologized for his lack of knowledge of the protocol. Madam Chair Steenson stated we are in the business of educating students and Mrs. Green will be provided the opportunity to view the schools after school hours.*

*Madam Chair Steenson requested a non-public session regarding RSA 91-A: 3, paragraph II (c).*

**Motion: Mrs. Delfino motioned to enter into a non-public session under RSA 91-A: 3, paragraph (c) - Matters which, if discussed in public, would likely affect adversely the reputation of any person; seconded by Mrs. Sherman.**

**The board was polled and entered into a nonpublic session at 12:19 PM**

- **Bealo** Yes
- **Blair** Yes
- **Collins** Yes
- **Delfino** Yes
- **Green** No
- **Sapia** Yes

- *Sherman*      *Yes*
- *Steenson*    *Yes*
- *Ward*          *Yes*

*The board entered into a non-public session at 12:19 PM.*

*During the nonpublic session, Mr. Ward excused himself from the meeting.*

*Motion: Mr. Collins motioned to exit the non-public session and enter a public session at 12:30 PM. Mrs. Sherman seconded. With no further discussion, the board was polled.*

- *Bealo*          *Yes*
- *Blair*          *Yes*
- *Collins*        *Yes*
- *Green*          *Yes*
- *Sapia*          *Yes*
- *Sherman*       *Yes*
- *Steenson*      *Yes*

*No action was taken during the non-public session.*

*Having no further business before the board Madam Chair Steenson adjourned the meeting at 12:30 PM.*

*Respectfully submitted,*

*Nancy Danahy  
School Board Clerk*

# Franco-American Exchange

Timberlane Regional High School and Lycee Estic in  
Saint-Dizier, France

# Students from France at Timberlane

## October 11-25, 2015

- 15 French sophomores, juniors, and seniors accompanied by two teachers from Estic (Laeticia Rondot et Thierry Legall)
- Oct. 11 – Bus from Logan Airport – Meet host families
- Oct. 12 (Columbus Day) – Select activities: apple picking, hayrides, cornfield mazes
- Oct. 13 – Visit to Plimouth Plantation
- Oct. 14-16 – Visit to THRS with American peer student
- Oct. 17-18 – Spend time with host family—Visit local sights.  
Canobie Lake Park, Strawberry Banke, The Flume Gorge, The Polar Caves, Odiorne State Park, Cannon Mt. Aerial Tramway, and /or Salem, MA
- Oct. 23-25 – Visit to New York City: Ellis Island, the Statue of Liberty, the United Nations, the Empire State Building
- Visit of 14 days in total

# TRHS Students at Lycee Estic

## April 21 – May 4, 2016

- 15 American sophomores, juniors, and seniors accompanied by 2-3 chaperones
- April 21 – Train from Roissy Charles de Gaulle, Paris to Saint-Dizier, France – Meet host family
- April 22-24 – Weekend activities with host family.
- April 25 – May 1: Select activities in the region:
  - Reception at the Mayor's office, visit to theater and Estic high school in St.-Dizier, cathedral in Reims, Troyes (medieval city), Charles de Gaulle Memorial in Colombey, visit to Nancy and / or Metz
- Students attend French lycee with their peer student
- May 2-4 – Visit Paris:
  - Le Louvre, la Tour Eiffel, l'Arche de Triomphe, Versailles, les Bateaux Mouches, Notre Dame, Sacre Cœur, Musee d'Orsay

# Class of 2014 SAT Scores

School Board Meeting  
January 2015

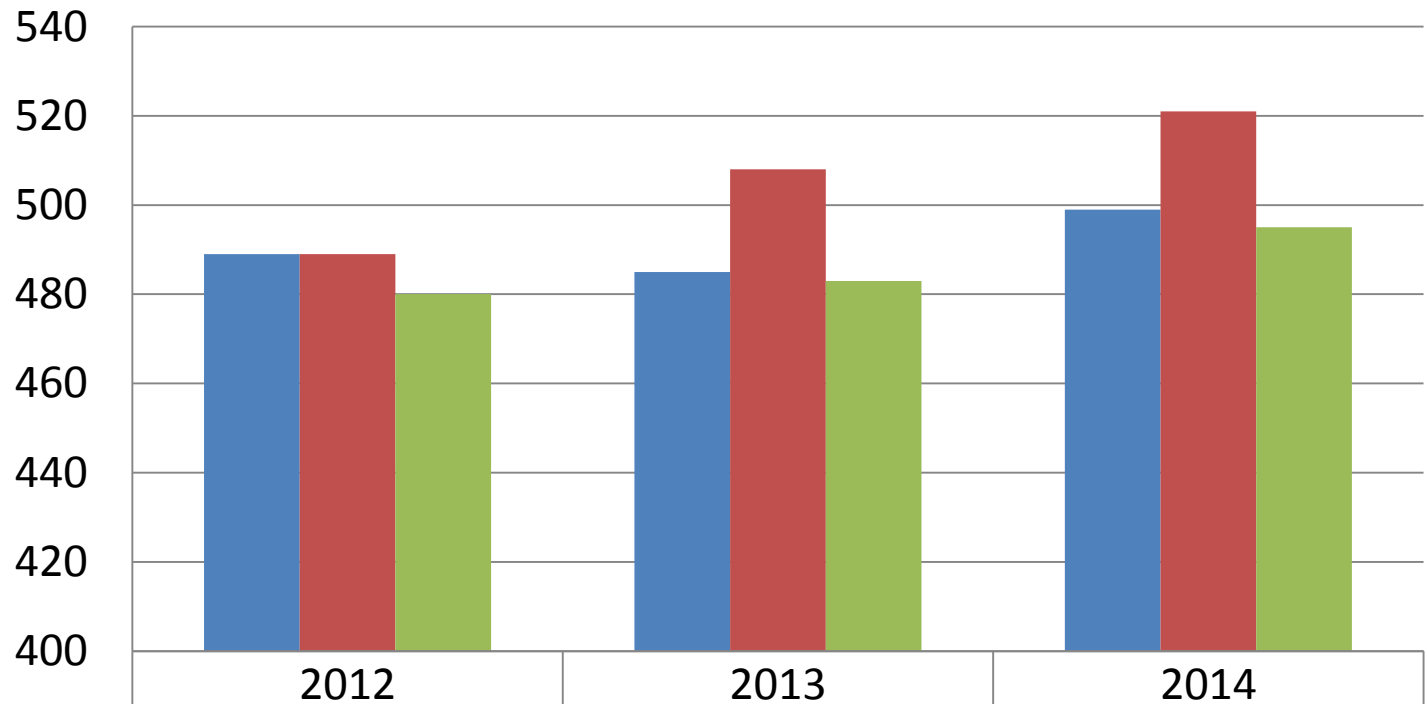
# 2014 Senior SAT Results :

- ▶ 214 Timberlane Seniors tested.
- ▶ If students tested more than once, most recent score was used.

Year	2014	2013	Difference
Critical Reading	499	485	+14
Math	521	508	+13
Writing	495	483	+12

# SAT Summary / 3 Years

## Timberlane Seniors



■ Critical Reading

■ Math

■ Writing

2012

2013

2014

489

485

499

489

508

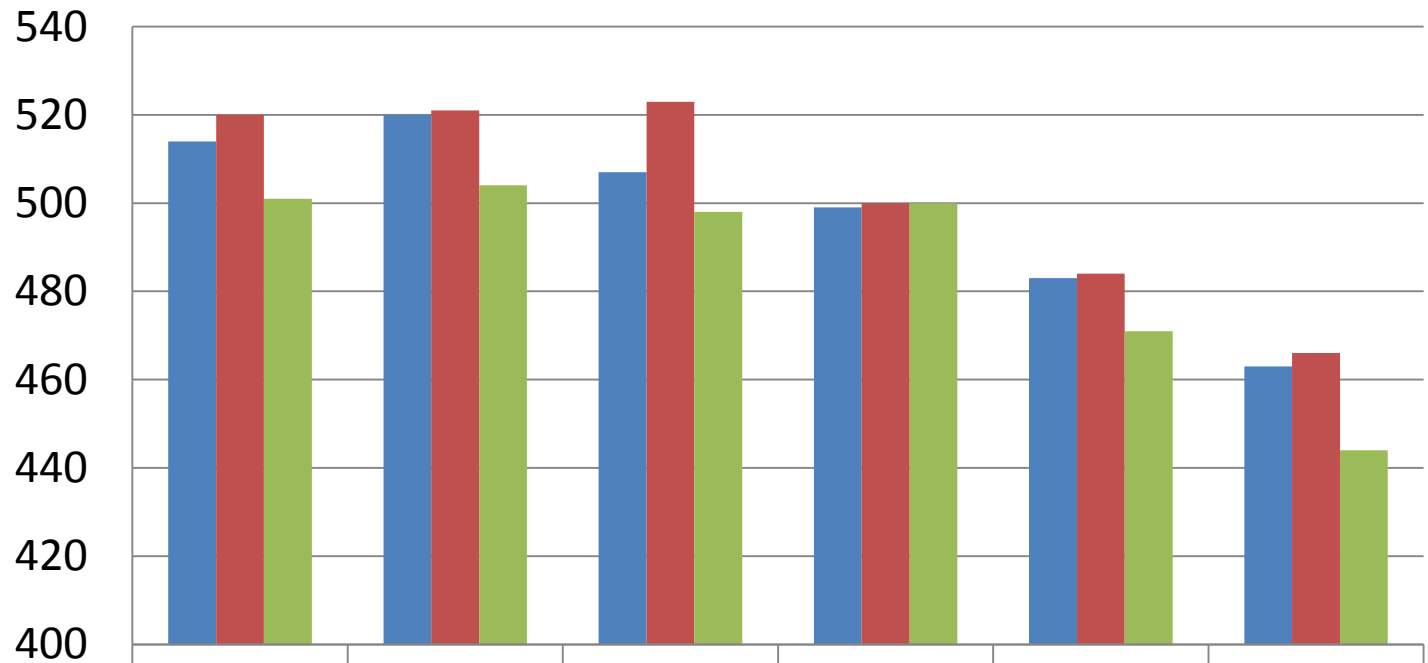
521

480

483

495

# 2014 SAT Comparison Scores – NE States / Public HS Scores



	NH	VT	MA	CT	RI	ME
■ Critical Reading	514	520	507	499	483	463
■ Math	520	521	523	500	484	466
■ Writing	501	504	498	500	471	444

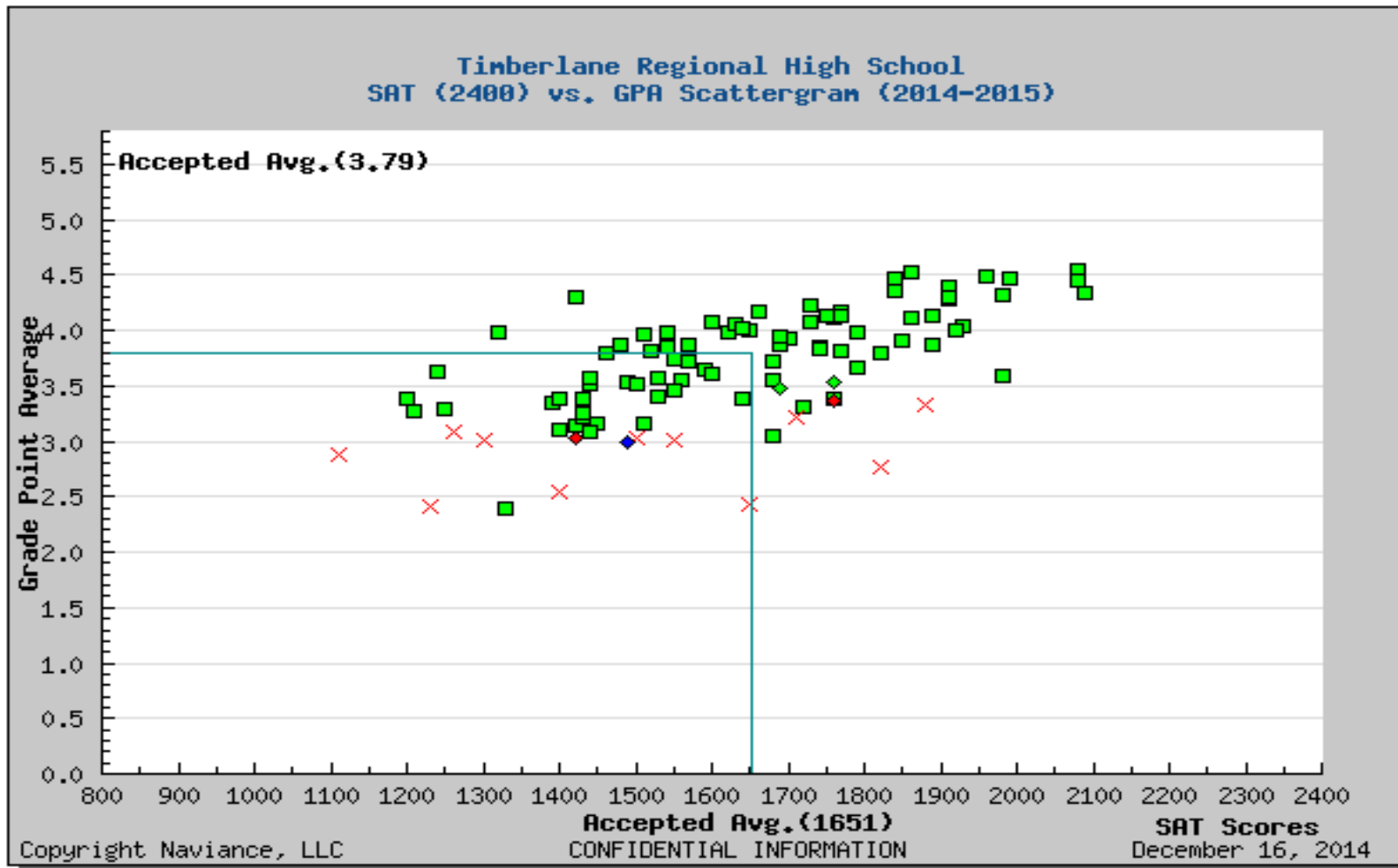
- ▶ Naviance – a web-based resource for students and parents that encourages and supports post high school career and college planning

Standardized testing scores like SATs are only one variable in the admission decision process, however we can use SAT data and GPA's of our graduates to aide us in counseling our students.

Counselors and students can review historical 'Scattergrams' to gain prospective of admission data of pervious Timberlane students.

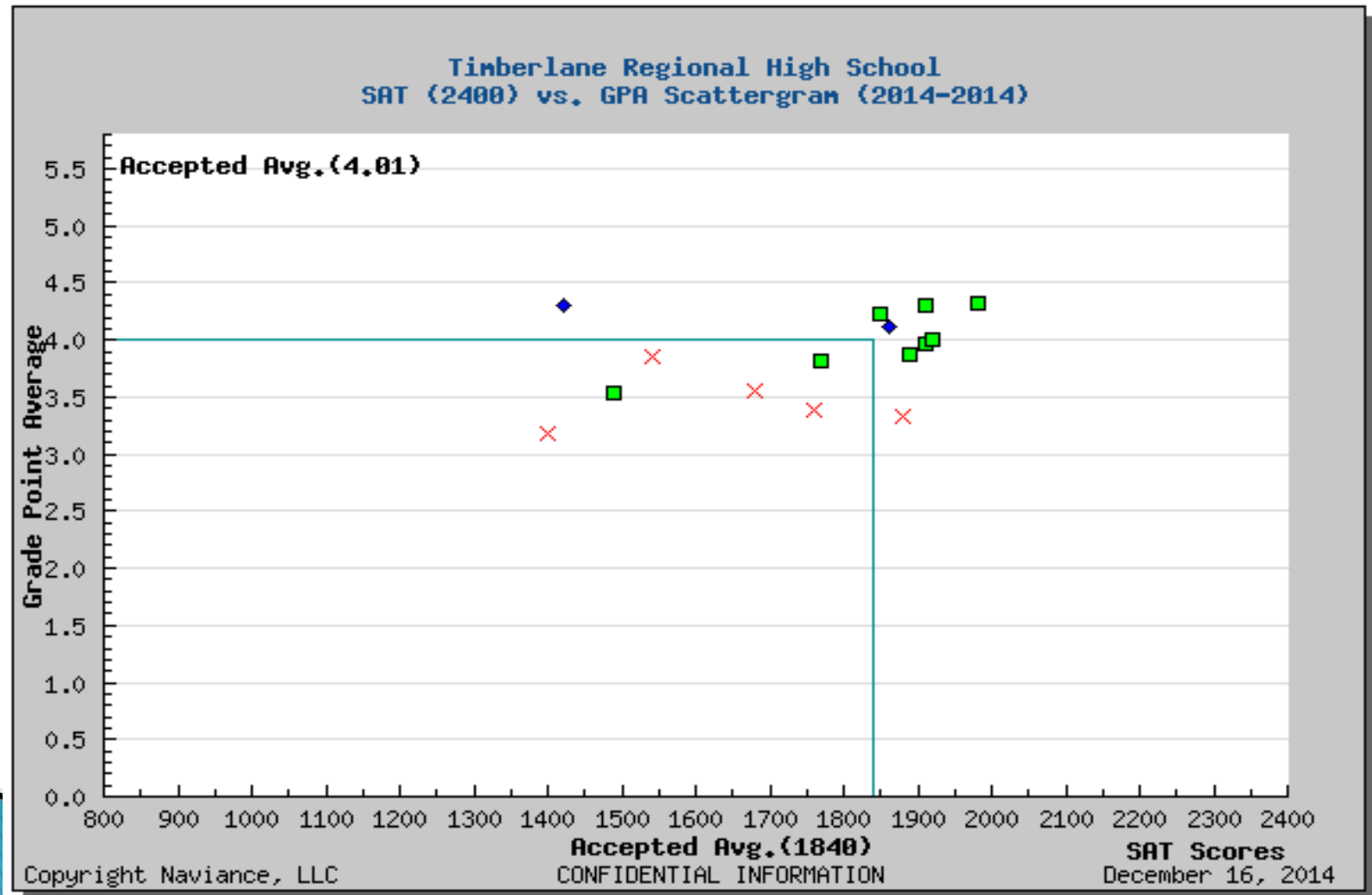
# SAT and GPA Naviance Scattergram

- Displays graduated students admission status as well as GPA and SAT scores – Univ. of NH

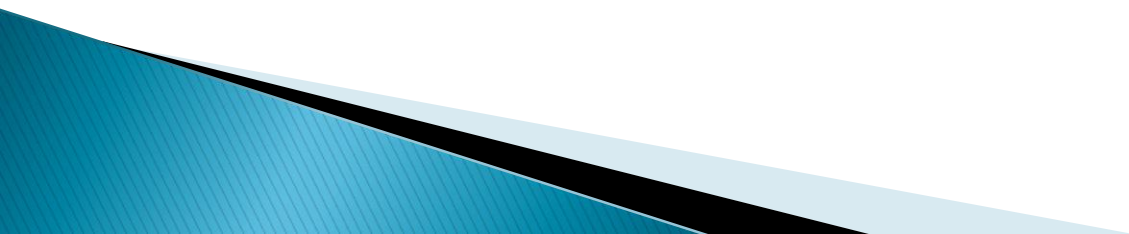


# SAT and GPA Naviance Scattergram

- Displays graduated students admission status as well as GPA and SAT scores – WPI



# Questions



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

<b>2015 - 2016 PROPOSED BUDGET</b>	<b>\$67,723,927</b>
<b>2014 - 2015 BUDGET</b>	<b>\$67,335,682</b>
<b>CHANGE FROM 2014 - 2015 BUDGET</b>	<b>\$388,245</b>
<b>PERCENTAGE CHANGE</b>	<b>0.6%</b>
2014 - 2015 BUDGET	\$67,335,682
2015 - 2016 FIRST DRAFT (Includes all administrative requests)	\$69,186,246
CHANGE FROM 2014 - 2015 BUDGET	\$1,850,564
PERCENTAGE INCREASE	2.75%
2015 - 2016 SECOND DRAFT	\$67,334,628
CHANGE FROM 2014 - 2015 BUDGET	(\$1,054)
<i>CUTS/ADDITIONS SECOND DRAFT</i>	(\$1,851,618)
PERCENTAGE INCREASE	0.00%
2015 - 2016 THIRD DRAFT	\$68,078,927
CHANGE FROM 2014 - 2015 BUDGET	\$743,245
<i>CUTS/ADDITIONS THIRD DRAFT</i>	\$744,299
<i>TOTAL CUTS/ADDITIONS DRAFTS ONE THRU THREE</i>	(\$1,107,319)
PERCENTAGE INCREASE	1.10%
2015 - 2016 FOURTH DRAFT	\$67,723,927
CHANGE FROM 2014 - 2015 BUDGET	\$388,245
<i>CUTS/ADDITIONS FOURTH DRAFT</i>	(\$355,000)
<i>TOTAL CUTS/ADDITIONS DRAFTS ONE THRU FOUR</i>	(\$1,462,319)
PERCENTAGE INCREASE	0.58%

Major Factors (over \$25k)

2900-23x	Retirement	\$399,183
xxxx-1xx	Salaries	\$144,126
2320-310	SAU 55	\$125,046
5221-930	Federal Fund Transfer (Federal grants)	\$110,000
2620-62x	Utilities	\$105,336
27xx-519	Student Transportation	\$95,219
xxxx-64x/650	Software / Books & Info Resources	\$90,115
xxxx-73x	Equipment	\$64,334
xxxx-43x	Repairs and Maintenance	\$52,297
xxxx-610	Supplies	\$27,453
xxxx-320/30/40	Professional Services	(\$27,093)
2900-220	FICA	(\$32,564)
51xx-830/910	Bond Interest	(\$84,000)
2900-210	Employee Insurance	(\$717,405)
	<b>Total Major Factors</b>	<b>\$352,047</b>







**TIMBERLANE REGIONAL SCHOOL DISTRICT  
DRAFT # 2 BUDGET CUTS/ADDITIONS  
2015 - 2016**

ACCOUNT	DESCRIPTION	(CUTS) / ADDITIONS	
		AMOUNT	TOTAL
2620.420.12.33	Reduce rubbish removal	(\$6,000.00)	(\$6,000.00)
2650.430.12.33	Reduce vehicle maintenance	(\$5,000.00)	(\$11,000.00)
4600.450.12.33	Remove MS transformer replacement	(\$500,000.00)	(\$511,000.00)
various	Wage reductions per draft 2a position chg detail	(\$460,242.03)	(\$971,242.03)
2900.220.01.33	FICA per above	(\$35,208.52)	(\$1,006,450.55)
2900.232.01.33	NHRS-Teachers per above	(\$57,774.54)	(\$1,064,225.09)
2900.231.01.33	NHRS-Employees per above	(\$10,225.78)	(\$1,074,450.87)
2900.210.01.33	Employee Ins. per above	(\$32,867.86)	(\$1,107,318.73)
various	Wage reductions per draft 2b position chg detail	(\$499,417.85)	(\$1,606,736.58)
2900.220.01.33	FICA per above	(\$38,205.47)	(\$1,644,942.05)
2900.232.01.33	NHRS-Teachers per above	(\$57,231.52)	(\$1,702,173.57)
2900.231.01.33	NHRS-Employees per above	(\$14,988.80)	(\$1,717,162.37)
2900.210.01.33	Employee Ins. per above	(\$64,195.46)	(\$1,781,357.83)
2410.531.01.33	Telephone/Comm.	(\$17,796.11)	(\$1,799,153.94)
2410.610.25.11	Supplies	(\$3,200.00)	(\$1,802,353.94)
2410.640.25.11	Books	(\$500.00)	(\$1,802,853.94)
2620.610.01.11	Supplies	(\$1,100.00)	(\$1,803,953.94)
2620.622.12.33	Electricity	(\$20,520.00)	(\$1,824,473.94)
2620.624.12.33	Fuel oil	(\$27,144.00)	(\$1,851,617.94)
Total Change			<u>(\$1,851,617.94)</u>

**TIMBERLANE REGIONAL SCHOOL DISTRICT  
POSITION BUDGET ADDITIONS/CUTS - DRAFT 2b - Sand. Central  
2015 - 2016**

ACCOUNT	Obj. Code	Cont'l Code	FTE	DESCRIPTION	CUTS/ADDITIONS	
					AMOUNT	TOTAL
1100.112.25.11	112		(2.00)	Teacher	(\$112,025.00)	(\$112,025.00)
1100.112.41.11	112		(0.40)	Teacher	(\$23,242.60)	(\$135,267.60)
2122.112.26.11	112		(1.00)	Guidance	(\$65,899.55)	(\$201,167.15)
2134.113.44.11	113		(1.00)	Nurse	(\$58,502.70)	(\$259,669.85)
2410.111.06.11	111		(1.00)	Principal	(\$105,060.00)	(\$364,729.85)
2140.115.06.11	115		(1.00)	Secretary	(\$41,586.40)	(\$406,316.25)
2490.112.11.11	112			Computer Asst.	(\$500.00)	(\$406,816.25)
2620.116.12.11	116		(2.40)	Custodians	(\$92,601.60)	(\$499,417.85)
						(\$499,417.85)
						(\$499,417.85)
						(\$499,417.85)
						(\$499,417.85)
						(\$499,417.85)
						(\$499,417.85)
						(\$499,417.85)
						(\$499,417.85)

FTE: (8.80)

Total Change

(\$499,417.85)

**TIMBERLANE REGIONAL SCHOOL DISTRICT  
POSITION BUDGET ADDITIONS/CUTS - DRAFT 2a  
2015 - 2016**

ACCOUNT	Obj. Code	Cont'l Code	FTE	DESCRIPTION	CUTS/ADDITIONS	
					AMOUNT	TOTAL
1490.112.15.60	112	81	(1.00)	Teacher, Driver Educ.	(\$26,777.40)	(\$26,777.40)
1490.112.15.60	112	546	(1.00)	Teacher, Driver Educ.	(\$26,777.40)	(\$53,554.80)
1490.112.15.60	112	1735	(1.00)	Teacher, Driver Educ.	(\$26,777.40)	(\$80,332.20)
1200.114.61.6	114	1178	(1.00)	ISAAC	(\$22,222.28)	(\$102,554.48)
1100.112.18.60	112	1643	(1.00)	Teacher	(\$49,366.00)	(\$151,920.48)
1100.114.27.50	114	1734	(1.00)	Admin. Asst.	(\$18,159.60)	(\$170,080.08)
1100.114.27.50	114	2351	(1.00)	Paraeducator	(\$14,964.95)	(\$185,045.03)
1100.112.27.50	112	449	(1.00)	Teacher	(\$57,009.00)	(\$242,054.03)
1100.112.40.50	112	1372	(1.00)	Teacher	(\$57,009.00)	(\$299,063.03)
1100.112.53.50	112	479	(1.00)	Teacher	(\$40,983.00)	(\$340,046.03)
2410.111.06.10	111	1657	(0.40)	Adj Danville AP 0.6 to 1.0	(\$30,000.00)	(\$370,046.03)
1100.112.25.02	112	New	(1.00)	Teacher, Intervention	(\$51,196.00)	(\$421,242.03)
1100.114.11.33	114	New	(1.00)	Technology Spec.	(\$36,200.00)	(\$457,442.03)
1420.112.45.60	112	New		Asst. Coach	(\$1,400.00)	(\$458,842.03)
1420.112.45.60	112	New		Asst. Coach	(\$1,400.00)	(\$460,242.03)

FTE: (12.40)

Total Change

(\$460,242.03)

## Timberlane Regional School District 2015 - 2016 Budget Recap (by Object Code) - SORTED BY DIFFERENCE

	<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>
<b>Salaries:</b>	1xx	Total Salaries	\$33,265,683.96	\$33,121,557.91	\$144,126.05	\$32,310,354.06	\$31,978,514.06	\$31,277,339.15
<b>Benefits:</b>	210	Group Insurance	\$7,590,827.76	\$8,308,232.62	(\$717,404.86)	\$7,501,723.00	\$7,759,931.42	\$7,206,838.46
	220	Social Security Contributions	\$2,471,323.61	\$2,503,887.57	(\$32,563.96)	\$2,407,476.91	\$2,369,376.68	\$2,341,402.56
	231	Non-teacher Retirement	\$693,100.38	\$638,523.14	\$54,577.24	\$605,975.35	\$650,510.09	\$515,429.23
	232	Teacher Retirement	\$4,255,896.78	\$3,911,291.28	\$344,605.50	\$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	\$48,717,964.17	\$48,910,884.52	(\$192,920.35)	\$47,025,770.65	\$46,603,655.47	\$44,431,234.50
<b>Expenses:</b>	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	\$643,148.00	\$532,301.00	\$110,847.00	\$520,968.82	\$523,620.46	\$559,543.52
	930	Fund Transfers (offset by rever	\$3,052,500.00	\$2,942,500.00	\$110,000.00	\$3,142,500.00	\$3,134,618.15	\$3,217,663.08
	62x	Utilities / Energy	\$1,260,536.00	\$1,155,200.00	\$105,336.00	\$1,153,201.00	\$1,182,189.04	\$831,511.10
	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	\$1,141,785.65	\$1,051,670.52	\$90,115.13	\$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	\$1,205,810.82	\$1,178,357.37	\$27,453.45	\$1,207,205.40	\$976,120.99	\$989,803.05
	420	Cleaning Services	\$98,000.00	\$85,000.00	\$13,000.00	\$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
	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
	53x	Telephone / Comm.	\$155,543.89	\$170,420.00	(\$14,876.11)	\$156,430.00	\$174,358.22	\$167,227.07
	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
	450	Construction Services	\$397,310.00	\$457,310.00	(\$60,000.00)	\$457,310.00	\$467,090.36	\$406,212.63
	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	\$19,005,963.10	\$18,424,797.62	\$581,165.48	\$18,132,539.36	\$17,086,124.20	\$16,623,340.85
		Total	\$67,723,927.27	\$67,335,682.14	\$388,245.13	\$65,158,310.01	\$63,689,779.67	\$61,054,575.35

Timberlane Regional School District

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.1100.112.00.00.00000	Salaries-Teachers	\$16,109,463.20	\$16,068,355.28	\$41,107.92	\$15,868,130.80	\$15,315,929.64	\$15,314,590.96
100.1100.114.00.00.00000	Educational Assistants Salarie	\$1,115,063.77	\$1,021,405.40	\$93,658.37	\$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		\$19,823,317.98	\$19,482,150.13	\$341,167.85	\$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	\$2,268,415.16	\$2,347,116.67	(\$78,701.51)	\$2,187,060.41	\$2,155,720.29	\$2,100,868.08

Timberlane Regional School District

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

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- Assistant	\$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		\$8,839,755.65	\$8,852,853.64	(\$13,097.99)	\$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

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

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	\$258,865.00	\$258,865.00	\$0.00	\$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		\$669,139.20	\$644,174.10	\$24,965.10	\$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	\$0.00	\$130,015.86	(\$130,015.86)	\$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

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.1490.610.00.00.00000	Supplies	\$0.00	\$300.00	(\$300.00)	\$300.00	\$0.00	\$205.74
100.1490.626.00.00.00000	Gasoline	\$0.00	\$9,000.00	(\$9,000.00)	\$9,000.00	\$5,444.40	\$7,801.79
100.1490.737.00.00.00000	Replacement Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,226.00
FUNC: DRIVER EDUCATION - 1490		\$0.00	\$143,265.86	(\$143,265.86)	\$142,128.00	\$141,273.15	\$159,972.54
100.1600.111.00.00.00000	Administrative Salaries	\$43,050.00	\$41,285.99	\$1,764.01	\$42,865.50	\$29,056.35	\$41,820.00
100.1600.112.00.00.00000	Teacher/Specialist Salaries	\$102,050.00	\$102,050.00	\$0.00	\$102,050.00	\$90,312.00	\$83,426.00
100.1600.115.00.00.00000	Office Salaries	\$9,509.00	\$0.00	\$9,509.00	\$0.00	\$6,347.77	\$3,155.00
100.1600.320.00.00.00000	Professional Edu Services	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
100.1600.610.00.00.00000	Supplies	\$11,164.00	\$11,807.00	(\$643.00)	\$10,702.00	\$10,586.53	\$9,303.98
100.1600.640.00.00.00000	Books & Info Resources	\$800.00	\$3,500.00	(\$2,700.00)	\$354.05	\$354.05	\$273.70
100.1600.643.00.00.00000	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
100.1820.118.00.00.00000	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
100.2112.111.00.00.00000	Administrative Salaries	\$79,310.00	\$76,875.00	\$2,435.00	\$72,000.00	\$75,000.00	\$0.00
100.2112.320.00.00.00000	Professional Edu Services	\$0.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$0.00	\$41,183.43
100.2112.580.00.00.00000	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
100.2122.111.00.00.00000	Administrative Salaries	\$89,610.00	\$84,064.57	\$5,545.43	\$81,417.00	\$84,000.00	\$79,431.00
100.2122.112.00.00.00000	Teacher/Specialist Salaries	\$936,548.00	\$1,027,050.62	(\$90,502.62)	\$958,357.10	\$955,699.72	\$916,522.73
100.2122.115.00.00.00000	Office Salaries	\$123,925.75	\$125,281.34	(\$1,355.59)	\$125,454.20	\$136,886.60	\$119,522.60

Timberlane Regional School District

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
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		\$1,171,604.75	\$1,257,985.32	(\$86,380.57)	\$1,184,096.55	\$1,189,945.07	\$1,130,261.09
100.2134.113.00.00.00000	Nurses Salaries	\$580,578.12	\$534,492.87	\$46,085.25	\$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		\$666,577.77	\$617,599.92	\$48,977.85	\$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

Timberlane Regional School District

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
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

Timberlane Regional School District

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.2213.111.00.00.0.00000	Administrative Salaries	\$196,730.00	\$187,011.25	\$9,718.75	\$104,550.00	\$185,000.00	\$102,000.00
100.2213.112.00.00.0.00000	Teacher/Specialist Salaries	\$26,000.00	\$26,000.00	\$0.00	\$22,000.00	\$0.00	\$27,070.00
100.2213.240.00.00.0.00000	Tuition Reimbursement	\$203,500.00	\$196,400.00	\$7,100.00	\$192,618.04	\$177,458.15	\$170,610.97
100.2213.320.00.00.0.00000	Professional Edu Services	\$155,030.00	\$140,758.00	\$14,272.00	\$132,078.96	\$95,202.46	\$56,910.97
100.2213.321.00.00.0.00000	Prof Services for Instruction	\$10,050.00	\$10,050.00	\$0.00	\$7,050.00	\$2,809.96	\$7,139.75
100.2213.580.00.00.0.00000	Travel/Workshops	\$8,000.00	\$15,000.00	(\$7,000.00)	\$0.00	\$0.00	\$0.00
100.2213.610.00.00.0.00000	Supplies	\$4,000.00	\$4,000.00	\$0.00	\$4,500.00	\$2,938.56	\$846.00
100.2213.640.00.00.0.00000	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
100.2219.610.00.00.0.00000	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
100.2222.112.00.00.0.00000	Teacher/Specialist Salaries	\$369,572.00	\$358,702.00	\$10,870.00	\$341,279.00	\$340,991.40	\$327,173.00
100.2222.114.00.00.0.00000	Educational Assistants Salarie	\$145,614.19	\$146,907.11	(\$1,292.92)	\$146,597.23	\$162,743.87	\$145,274.86
100.2222.610.00.00.0.00000	Supplies	\$7,485.00	\$7,465.00	\$20.00	\$7,772.97	\$7,621.50	\$6,478.38
100.2222.640.00.00.0.00000	Books & Info Resources	\$60,747.00	\$62,172.00	(\$1,425.00)	\$64,021.70	\$60,350.73	\$58,691.92
100.2222.641.00.00.0.00000	Library Periodicals	\$14,002.00	\$13,325.00	\$677.00	\$11,657.42	\$9,822.82	\$12,315.25
100.2222.643.00.00.0.00000	Information Access Fees	\$44,909.00	\$36,296.00	\$8,613.00	\$22,107.70	\$22,052.06	\$20,432.09
100.2222.733.00.00.0.00000	New Equipment	\$175.00	\$663.90	(\$488.90)	\$663.90	\$299.99	\$0.00
100.2222.737.00.00.0.00000	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
100.2223.112.00.00.0.00000	Teacher/Specialist Salaries	\$900.00	\$900.00	\$0.00	\$900.00	\$900.00	\$900.00
100.2223.430.00.00.0.00000	Repair and Maintenance	\$1,500.00	\$1,080.00	\$420.00	\$1,080.00	\$1,031.00	\$1,031.00

Timberlane Regional School District

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.2223.580.00.0.00000	Travel/Workshops	\$400.00	\$400.00	\$0.00	\$400.00	\$154.27	\$400.00
100.2223.610.00.0.00000	Supplies	\$4,345.00	\$4,896.99	(\$551.99)	\$5,325.06	\$4,176.88	\$3,204.15
100.2223.640.00.0.00000	Books & Info Resources	\$7,077.00	\$7,177.00	(\$100.00)	\$8,040.89	\$6,622.78	\$6,852.70
100.2223.733.00.0.00000	New Equipment	\$1,740.00	\$2,309.00	(\$569.00)	\$3,572.10	\$2,519.82	\$2,680.83
100.2223.737.00.0.00000	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
100.2311.111.00.0.00000	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
100.2312.115.00.0.00000	Office Salaries	\$2,480.00	\$2,420.00	\$60.00	\$2,400.00	\$2,080.00	\$2,080.00
100.2312.610.00.0.00000	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
100.2313.111.00.0.00000	Administrative Salaries	\$3,400.00	\$3,315.00	\$85.00	\$3,400.00	\$3,400.00	\$3,400.00
100.2313.610.00.0.00000	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
100.2314.340.00.0.00000	Technical Services	\$2,000.00	\$1,200.00	\$800.00	\$1,200.00	\$2,242.00	\$858.24
100.2314.550.00.0.00000	Printing	\$6,500.00	\$6,000.00	\$500.00	\$6,000.00	\$5,282.25	\$5,357.20
100.2314.610.00.0.00000	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
100.2317.330.00.0.00000	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

Timberlane Regional School District

Draft 4

Budget - TRSD

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

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Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
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

## 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: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
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	\$577,962.47	\$563,212.17	\$14,750.30	\$567,694.37	\$583,767.05	\$557,781.98
100.2410.531.00.00.00000	Telephone	\$155,063.89	\$169,940.00	(\$14,876.11)	\$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	\$99,610.00	\$95,501.00	\$4,109.00	\$95,638.39	\$91,905.92	\$70,948.64
100.2410.640.00.00.00000	Books & Info Resources	\$2,800.00	\$3,000.00	(\$200.00)	\$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		\$2,675,011.36	\$2,555,388.80	\$119,622.56	\$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	\$84,210.00	\$82,208.65	\$2,001.35	\$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		\$189,490.00	\$184,031.05	\$5,458.95	\$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

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

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	\$1,383,113.99	\$1,382,304.65	\$809.34	\$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	\$69,000.00	\$63,000.00	\$6,000.00	\$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	\$177,895.00	\$165,875.00	\$12,020.00	\$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	\$679,480.00	\$650,000.00	\$29,480.00	\$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	\$227,556.00	\$251,200.00	(\$23,644.00)	\$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		\$3,484,895.67	\$3,346,606.65	\$138,289.02	\$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

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.2630.422.00.0.00000	Snow Removal	\$11,000.00	\$6,700.00	\$4,300.00	\$6,700.00	\$15,132.50	\$5,892.50
100.2630.430.00.0.00000	Repair and Maintenance	\$5,000.00	\$2,500.00	\$2,500.00	\$2,750.00	\$15,665.70	\$5,874.39
100.2630.610.00.0.00000	Supplies	\$100,000.00	\$150,000.00	(\$50,000.00)	\$150,000.00	\$23,055.82	\$26,477.51
100.2630.733.00.0.00000	New Equipment	\$12,000.00	\$25,000.00	(\$13,000.00)	\$25,000.00	\$15,066.08	\$1,110.17
100.2630.737.00.0.00000	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
100.2640.430.00.0.00000	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
100.2650.430.00.0.00000	Repair and Maintenance	\$4,000.00	\$5,000.00	(\$1,000.00)	\$3,000.00	\$8,736.08	\$8,160.86
100.2650.626.00.0.00000	Gasoline	\$18,000.00	\$15,000.00	\$3,000.00	\$13,000.00	\$16,716.48	\$13,730.38
100.2650.733.00.0.00000	New Equipment	\$0.00	\$0.00	\$0.00	\$18,000.00	\$20,566.70	\$0.00
FUNC: VEHICLE OPERATION AND MAINTENANCE - 2650		\$22,000.00	\$20,000.00	\$2,000.00	\$34,000.00	\$46,019.26	\$21,891.24
100.2660.330.00.0.00000	Other Professional Services	\$63,000.00	\$63,000.00	\$0.00	\$61,434.14	\$20,337.80	\$59,165.86
100.2660.340.00.0.00000	Technical Services	\$19,400.00	\$36,000.00	(\$16,600.00)	\$32,200.00	\$16,754.15	\$14,126.50
100.2660.430.00.0.00000	Repair and Maintenance	\$10,000.00	\$8,400.00	\$1,600.00	\$8,400.00	\$9,682.82	\$4,972.48
100.2660.490.00.0.00000	Other Purchased Property Ser	\$5,000.00	\$3,800.00	\$1,200.00	\$3,400.00	\$4,556.27	\$3,420.00
100.2660.733.00.0.00000	New Equipment	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$868.00	\$0.00
100.2660.737.00.0.00000	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
100.2721.519.00.0.00000	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

Draft 4

Budget - TRSD

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

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

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: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.2900.210.00.00.000000	Group Insurance	\$7,590,827.76	\$8,308,232.62	(\$717,404.86)	\$7,501,723.00	\$7,759,931.42	\$7,206,838.46
100.2900.220.00.00.000000	FICA	\$2,471,323.61	\$2,503,887.57	(\$32,563.96)	\$2,407,476.91	\$2,369,376.68	\$2,341,402.56
100.2900.231.00.00.000000	Non-teacher Retirement	\$693,100.38	\$638,523.14	\$54,577.24	\$605,975.35	\$650,510.09	\$515,429.23
100.2900.232.00.00.000000	Teacher Retirement	\$4,255,896.78	\$3,911,291.28	\$344,605.50	\$3,780,093.29	\$3,536,472.38	\$2,777,786.44
100.2900.250.00.00.000000	Unemployment Compensator	\$32,000.00	\$32,000.00	\$0.00	\$37,000.00	\$8,919.99	\$13,547.02
100.2900.260.00.00.000000	Worker's Compensation	\$172,631.68	\$165,992.00	\$6,639.68	\$159,530.00	\$99,800.03	\$95,789.08
100.2900.290.00.00.000000	Other Employee Benefits	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$564.37	\$0.00
FUNC: SUPPORT SERVICES-OTHER - 2900		\$15,220,780.21	\$15,564,926.61	(\$344,146.40)	\$14,496,798.55	\$14,425,574.96	\$12,950,792.79
100.4200.430.00.00.000000	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
100.4600.450.00.00.000000	Construction Services	\$397,310.00	\$457,310.00	(\$60,000.00)	\$457,310.00	\$467,090.36	\$406,212.63
FUNC: BUILDING IMPROVEMENT - 4600		\$397,310.00	\$457,310.00	(\$60,000.00)	\$457,310.00	\$467,090.36	\$406,212.63
100.5110.910.00.00.000000	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
100.5120.830.00.00.000000	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
100.5221.930.00.00.000000	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
100.5222.930.00.00.000000	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

**Budget - TRSD**

Fiscal Year: 2014-2015

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

From Date: 12/1/2014

To Date: 12/31/2014

Definition: 'Budget Report

Account	Description	2016 Proposed	2015 Budget	Difference	2014 Budget	2014 Expended	2013 Expended
100.5223.930.00.00.000000	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
100.5250.930.00.00.000000	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
<b>Grand Total:</b>		\$67,723,927.27	\$67,335,682.14	\$388,245.13	\$65,158,310.01	\$60,826,764.87	\$58,192,022.94

End of Report

# 2015 Timberlane Regional School District Warrant State of New Hampshire

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

## First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Timberlane High School, 36 Greenough Road, Plaistow, New Hampshire, on Thursday, the 5<sup>th</sup> day of February 2015, at 7:00 p.m. This session shall consist of explanation, discussion, and debate of warrant articles number 2 through number \_\_\_\_\_. **TO BE DETERMINED ONCE CITIZEN'S PETITIONS ARE RECEIVED AND SIGNATURES VERIFIED.** Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

## Second Session of Annual Meeting (Voting)

Voting on warrant articles number 1 through number \_\_\_\_ will be conducted by official ballot to be held in conjunction with town meeting voting to be held on Tuesday, the 10<sup>th</sup> day of March, 2015, at the Town election polls in Atkinson, Danville, Plaistow, and Sandown, New Hampshire.

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

## Article 1 - Election of Officers **NAMES TO BE REMOVED-FYI ONLY**

To choose the following school district officers:

Atkinson Voters	School Board Member	2-year Term ( <i>Sapia</i> )
Atkinson Voters	School Board Member	3-Year Term ( <i>Delfino</i> )
Plaistow Voters	School Board Member	3-year Term ( <i>Bealo</i> )
Sandown Voters	School Board Member	3-Year Term ( <i>Green</i> )
Atkinson Voters	Budget Committee Member	3-Year Term ( <i>Spero</i> )
Danville Voters	Budget Committee Member	2-Year Term ( <i>Horns</i> )
Plaistow Voters	Budget Committee Member	2-Year Term ( <i>Geary</i> )
Plaistow Voters	Budget Committee Member	3-Year Term ( <i>Cantone</i> )
Sandown Voters	Budget Committee Member	3-Year Term ( <i>Green</i> )

## Article 2 - Operating Budget

Shall the voters of the Timberlane Regional School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$67,723,927**? Should this article be defeated, the operating budget shall be **\$68,160,616** which is the same as last year, with certain adjustments required by previous action of the Timberlane Regional School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up

the issue of a revised operating budget only. Note: Warrant Article 2 (the operating budget) does not include appropriations proposed under any other warrant articles. (MAJORITY VOTE REQUIRED)

**RECOMMENDATIONS TO BE MADE AFTER JANUARY 15<sup>TH</sup> PUBLIC HEARING**

*Recommended/not recommended by the School Board*

*Recommended/not recommended by the Budget Committee*

**Article 3 - Capital Reserve Fund PENDING BOARD ACTION**

Shall the voters of the Timberlane Regional School District raise and appropriate up to \$\_\_\_\_\_ to be placed in the School Building Construction, Reconstruction, Capital Improvement and Land Purchase Capital Reserve Fund established in 1996, with such amount to be transferred from the June 30, 2015 unassigned fund balance (surplus) available for transfer on July 1 of this year? This sum to come from fund balance (2014-15 budget surplus) and no amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

*Recommended/not recommended by the School Board*

*Recommended/not recommended by the Budget Committee*

**Article 4 - Sandown Central Elementary School Operational Costs and Kitchen Renovation PENDING BOARD ACTION AND LEGAL REVIEW**

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$744,299** for the operational costs of Sandown Central Elementary School and further raise and appropriate up to **\$416,245** to renovate the kitchen at Sandown Central Elementary School and to authorize the District to withdraw up to the sum of **\$416,245** from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund with remaining funds to come from the 2015-16 operating budget? (MAJORITY VOTE REQUIRED)

*Recommended/not recommended by the School Board*

*Recommended/not recommended by the Budget Committee*

**Article 5 - Sandown North Elementary School Playground and Sprinkler System PENDING BOARD ACTION AND LEGAL REVIEW**

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$355,000** for the installation of a fire prevention sprinkler system at Sandown North Elementary School and for the expansion and upgrade to the Sandown North Elementary School playground and to further authorize the District to withdraw up to the sum of **\$355,000** from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund with remaining funds to come from the 2015-16 operating budget? (MAJORITY VOTE REQUIRED)

*Recommended/not recommended by the School Board*

*Recommended/not recommended by the Budget Committee*

**Article 6 - Two Year Collective Bargaining Agreement (Timberlane Support Staff Union) PENDING LEGAL REVIEW**

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

Cost Distribution	2015-16	2016-17
Salaries	\$82,518	\$83,212
FICA	6,313	6,366
New Hampshire State Retirement	8,952	9,095
Insurance	0	0
<b>TOTAL</b>	<b>\$97,783</b>	<b>\$98,673</b>

and further to raise and appropriate the sum of **\$97,783** for the 2015-16 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels? (MAJORITY VOTE REQUIRED)

***Recommended/not recommended by the School Board***

***Recommended/not recommended by the Budget Committee***

**Article 7 - Authorization for Special Meeting on Cost Items**

Shall the voters of the Timberlane Regional School District, if Article 6 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 5 cost items only? *(Without this Article the District would have to petition Superior Court for a Special School District Meeting. This saves the District the expense of attorney fees and court costs).* (MAJORITY VOTE REQUIRED)

***Recommended/not recommended by the School Board***

***Recommended /not recommended by the Budget Committee***

**Article 8 - General Acceptance of Reports**

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2014 Annual Report? (MAJORITY VOTE REQUIRED)

***Recommended/not recommended by the School Board***

**Article 9 - Citizen Petitions... **DEADLINE FOR PETITION SUBMISSION IS JANUARY 13, 2015 (Bond petitions are due January 9<sup>th</sup>)****

**Other School Board Articles...**

# TIMBERLANE POLICY COMMITTEE

## SECOND READING / ADOPTION

### **1 IGA CURRICULUM DEVELOPMENT AND ADOPTION**

- This policy was updated in its entirety and incorporates the adoption process as well

### **2 GCFA PROFESSIONAL STAFF – SUMMER HIRING**

- Recommend repealing and referencing this policy as the summer hiring portion is already incorporated in the newly updated GCF Professional Staff Hiring

### **3 IGD CURRICULUM ADOPTION**

- Recommend repealing and referencing IGA as this language was updated and incorporated in IGA

<b>Timberlane Regional School District</b>	<b>Policy Code: IGA</b>
<b>Adopted: 06-16-83</b> <b>Revised: 05-02-91</b> <b>Revised: 06-18-09</b> <b>Revised: 06-05-14</b> <b>Revised:</b>	<b>Page 1 of 2</b>

## **CURRICULUM DEVELOPMENT *AND ADOPTION***

*It is the policy of the Timberlane Regional School Board to provide a curriculum that is aligned with statewide and national standards, that is coordinated throughout all buildings and grade levels, and that fulfills the mission and goals of the Timberlane Regional School District.*

*It will be the responsibility of the Superintendent and the professional staff to make recommendations to the School Board that will ensure curriculum and instructional practices that are up-to-date and consistent with the responsibilities of contemporary education and standards established by the New Hampshire Department of Education.*

*The Superintendent will establish curriculum committees for the on-going study of curriculum improvement, including the selection of new instructional materials, as found necessary and desirable to implement this policy.*

*The Board believes it is important to empower our professional staff to recommend and support the implementation of instructional change. All teachers have professional obligations to the school beyond regular classroom duties, and these obligations include work on curriculum committees. It is expected that all teachers will make contribution to curriculum development.*

*The School Board will support efforts to investigate new curricular ideas, develop and improve programs, and evaluate results through appropriation of funds for specific curriculum development proposals approved by the School Board. The Superintendent will make recommendations to the Board regarding the specific level of funding for approved proposals.*

*The School Board will review all curricula developed and written by the professional staff in the schools. No basic course of study shall be eliminated or new courses added without approval of the Board, nor shall any significant alteration or reduction of a course of study be made without Board approval. No action will be taken on proposed changes by the Board until the meeting following the presentation by the administration so that Board members may have the opportunity to review the proposed program. Additionally, no course in the Program of Studies will be cancelled in the academic year without approval of the Superintendent or designee.*

*The Board in reviewing and evaluating curriculum recommendations may solicit community opinion.*

~~*The Superintendent will spearhead curriculum development for the school system. The Superintendent will establish curriculum committees for the study of curriculum improvements, including the selection of new instructional materials, as found necessary and desirable.*~~

<b>Timberlane Regional School District</b>	<b>Policy Code: IGA</b>
<b>Adopted: 06-16-83</b> <b>Revised: 05-02-91</b> <b>Revised: 06-18-09</b> <b>Revised: 06-05-14</b> <b>Revised:</b>	<b>Page 2 of 2</b>

~~The Superintendent will submit to the Board recommendations developed by the curriculum committees and the professional staff with the approval of the Curriculum and Assessment Committee. Recommendations will be submitted to the Board for its consideration and adoption.~~

**Legal Reference:**

*NH Code of Administrative Rules, Section Ed. 302.02(f), Substantive Duties of Superintendents*  
*NH Code of Administrative Rules, Section Ed. 303.01(g), Substantive Duties of School Boards*

<p><b>Timberlane Regional School District</b></p>	<p><b>Policy Code: GCFA</b></p>
<p><b>Approved: 02-24-05</b></p>	<p><b>Page 1 of 1 REPEALED</b></p>

**PROFESSIONAL STAFF - SUMMER HIRING**

~~Any three members of the Board, in absence of a quorum of the full board, are empowered to act on personnel matters as presented before them during the period between the last regular meeting of the board in June and the first regular meeting of the board in September and that valid contracts be issued upon the recommendation of any three members, and that the chair shall be authorized to sign valid contracts (or in his/her absence the vice chair) and that all such hiring be reported to the full board at its next regular meeting as part of the personnel report. Repealed by the Timberlane Regional School Board on \_\_\_\_\_. See policy GCF Professional Staff Hiring.~~

<p><b>Timberlane Regional School District</b></p>	<p><b>Policy Code: IGD</b></p>
<p><b>Adopted: 06-16-83</b>  <b>Revised: 05-02-91</b>  <b>Reaffirmed: 02-24-05</b>  <b>Revised: 06-18-09</b>  <b>Revised:</b></p>	<p><b>Page 1 of</b>  <b>1 REPEALED</b></p>

## CURRICULUM ADOPTION

~~Curriculum is a written document, aligned with the school-wide learning expectations, that prescribes content, integrates relevant school-wide expectations, includes course-specific learning goals, suggests instructional strategies, suggests assessment techniques including the use of school-wide rubrics, and suggests a time frame. The curriculum engages students in inquiry, problem solving, and higher order thinking, and provides opportunities for authentic application of knowledge and skills.~~

~~A dynamic instructional program requires ongoing alteration in the curriculum and courses of study.~~

~~It is the policy of the Board that no basic course of study shall be eliminated or new courses added without approval of the Board, nor shall any sharp alteration or reduction of a course of study be made without such approval.~~

~~The Board should not act upon new programs and courses of study until the meeting following their presentation by the administration, so that Board members may have the opportunity to review the proposed program.~~

~~Repealed by the Timberlane Regional School Board on \_\_\_\_\_. See policy IGA Curriculum Development and Adoption.~~