

# Major Maintenance and Renovation Projects

## TRSD Budget - FY 2014

Priority	Project	2014			Bldg Total
		Estimate	1 to 2 Yrs.	3 to 5 Yrs.	
<b>Account 4600-450, Building Renovations &amp; Improvements</b>					
	<i>Prior Budgets: 2011 \$608,850, 2012 \$273,400, 2013 \$472,400</i>				
1	AA 1803 basement remove 8 pumps inst. VFD 2 pump syste	\$26,000	\$26,000		
M	AA Generator	\$175,000	\$175,000		
2	AA Replace old main entrance door (5th grade wing)	\$6,100	\$6,100		
2	AA Reroof over classrooms 112-114	\$24,600	\$24,600		
2	AA PM - roof repairs - 87 wing	\$5,500	\$5,500		
2	AA Paint exterior café wall	\$1,950	\$1,950		
	AA Renovations to second floor of 1803 building	TBD			
L	AA internet based Bldg Mgt system	\$25,000		\$25,000	\$64,150
2	DE Door # 2 replacement	\$5,500	\$5,500		
2	DE Awning over Kindergarten entrance	\$6,500	\$6,500		
1	DE Roof over courtyard/playground entrance	\$30,000	\$30,000		
L	DE internet based Bldg Mgt system	\$25,000		\$25,000	\$42,000
1	District window replacement/upgrade (50 @ 330)	\$16,500	\$16,500		\$16,500
M	HS athletic office ductless A/C	\$5,000			
M	HS athletic pressbox & storage	\$281,323	\$281,323	\$5,000	
M	HS carpet main office/hallway/Guidance/reception	\$14,500	\$14,500	\$14,500	
L	HS office space inadequate	\$1		\$1	
L	HS storage inadequate	\$1		\$1	
L	HS Locker Room upgrade	\$1		\$1	
L	HS Locker Room lockers	\$1		\$1	
L	HS gym air handler replacement	\$98,000		\$98,000	
1	HS Rebuild ramps to Mod 1 & 2	\$5,500	\$5,500		
2	HS Exterior painting gym & café	\$4,100	\$4,100		
2	HS Paint Mini-gym (interior)	\$4,500	\$4,500		
2	HS Paint underside of walkway canopy	\$2,800	\$2,800		
2	HS Replace door # 2 (PAC entrance)	\$5,000	\$5,000		
2	HS Replace door, room 402 exit door	\$2,400	\$2,400		





# Major Maintenance and Renovation Projects TRSD Budget - FY 2014

Priority	Project	Estimate	2014	1 to 2 Yrs.	3 to 5 Yrs.
<b>Account 4200-430, Site Renovations &amp; Improvements</b>					
<i>Prior Budgets: 2011 \$67,250, 2012 \$79,800, 2013 \$143,500</i>					
1	AA Tree and brush removal, seeding	\$5,100	\$5,100		
M	PE - pave bus circle & playground entrance road	\$63,300	\$63,300		
	SC				
L	SN additional parking w/area for field				\$0
	SN tree removal & slope rip-rap	\$33,500			
2	HS Extend water to concession stand	\$21,850	\$21,850		
3	HS/MS Phase 1 paving (5,280 sy)	\$110,350	\$110,350		
1	HS sidewalk along greenough Rd	\$21,750	\$21,750		
L	HS - concession stand, patio (Athletic concession discussion)	\$1	\$1		\$1
M	District - 5 year paving plan			\$1	
	District tree work				
L	Greenough Rd sidewalk (Plaislow grant initiative)				\$0
		\$255,852	\$159,050	\$63,301	\$1
					\$222,352
<b>Priority Legend</b>					
	1 - Essential	1	\$26,850		
	2 - High	2	\$21,850		
	3 - Medium	3	\$110,350		
	M - Medium, 1-2 years in the future				
	L - Long Term 3-5 years in the future				
	Total		\$159,050		

TIMBERLANE REGIONAL SCHOOL DISTRICT  
 Atkinson, Danville, Plaistow, Sandown  
 New Hampshire

ENROLLMENT REPORT    October 1, 2012

<u>GRADE</u>	<u>ATKINSON</u>	<u>DANVILLE</u>	<u>PLAISTOW</u>	<u>SANDOWN</u>	<u>TUITION</u>	<u>TOTALS</u>
PS	18	13	65		1	96
K	52	46	82	58		238
01	38	54	76	73	1	241
02	81	26	73	72	1	252
03	53	59	89	72		273
04	78	54	87	71	1	290
05	94	54	80	84		312
<b>TOTAL ELM</b>	396	293	487	430	3	1606
<b>TOTAL PS</b>	18	13	65 <i>552</i>	0	1	96
06	65	62	73	90		290
07	79	79	93	83	1	335
08	77	65	95	97	3	337
<b>TOTAL MID</b>	221	206	261	270	4	962
09	74	66	113	76	2	331
10	83	67	119	85	2	356
11	76	69	94	93	1	333
12	92	63	123	108	2	388
<b>TOTAL SEN</b>	325	265	449	362	7	1408
<b>TOTAL ALL</b>	960	777	1262	1062	15	4072

NOTE: TUITION STUDENTS ARE INCLUDED IN THE ELEMENTARY SCHOOL TOTALS

**Timberlane Regional School District**

**2013 - 2014 Enrollment Projections**

	Atkinson	Danville	Plaistow	Sandown	Total
PS	25	13	65	13	116
K	55	50	80	60	245
01	60	55	85	70	270
02	38	54	76	74	242
03	81	26	73	72	252
04	53	59	89	72	273
05	78	54	87	71	290
Total Elem.	<u>390</u>	<u>311</u>	<u>555</u>	<u>432</u>	<u>1688</u>
06					312
07					290
08					335
Total MS					<u>937</u>
09					337
10					331
11					356
12					333
Total HS					<u>1357</u>
				Total	<u>3982</u>

Timberlane Regional School District

Building & Site Major Maintenance & Renovation Spending

Accounts 4600 & 4200

	<u>2014 Proposed</u>	<u>2013 Budget</u>	<u>2012 Budget</u>	<u>2011 Budget</u>	<u>2010 Budget</u>	<u>2009 Budget</u>
Building & Site Maint & Renovation (in Operating Budget)	616,360	615,900	353,200	676,100	676,100	598,640
	<i>Fac. Comm.</i>			<i>incl HS Lab Phase II (\$326k)</i>	<i>incl Danv kitchen, roof &amp; well</i>	<i>incl HS Lab Phase I (\$360k)</i>
Warrant Articles from Cap. Res.			300,000	225,000	none	144,000
			<i>Pollard kitchen</i>	<i>AA kitchen</i>		<i>MS Spec. Educ area</i>
<b>Total</b>	<b>616,360</b>	<b>615,900</b>	<b>653,200</b>	<b>901,100</b>	<b>676,100</b>	<b>742,640</b>



**TIMBERLANE REGIONAL SCHOOL DISTRICT  
BUDGET COMMITTEE**

# Budget Calendar

DAY	DATE	MEETING	PLACE	TIME
Thursday	September 13, 2012	Budget Committee	SAU Office	7:30 PM
Thursday	October 11, 2012	Joint BC & TRSB	PAC	7:00 PM
Thursday	October 25, 2012	Budget Committee	SAU Office	7:00 PM
Thursday	November 8, 2012	Budget Committee	SAU Office	7:00 PM
Tuesday	November 20, 2012	Budget Committee	SAU Office	7:00 PM
Monday	December 3, 2012	Budget Committee	SAU Office	7:00 PM
Thursday	December 13, 2012	Budget Committee	SAU Office	7:00 PM
Thursday	December 27, 2011	Budget Committee	SAU Office	7:00 PM
Thursday	January 10, 2013	Public Hearing on Budget	PAC	7:00 PM
Thursday	January 24, 2013 (Tentative)	Budget Committee	SAU Office	7:00 PM
Thursday	February 7, 2013	Deliberative Session	PAC	7:00 PM
Thursday	February 14, 2013	Budget Committee	SAU Office	7:00 PM
Tuesday	March 12, 2103	Voting	Polls	
Thursday	March 28, 2013	Budget Committee (Annual Meeting)	SAU Office	7:00 PM
Thursday	April 11, 2013	Budget Committee	SAU Office	7:00 PM

**2012 - 2013**

