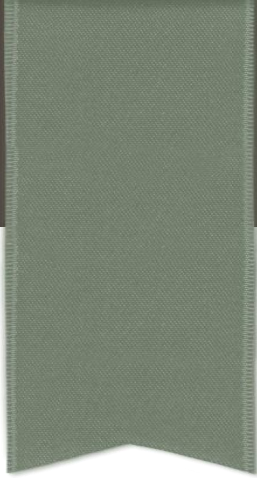




# SUSTAINING EXCELLENCE

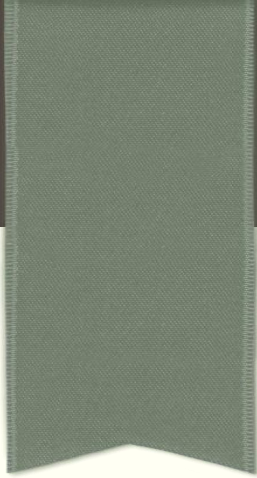
Nancy Steenson  
Chair, Timberlane Regional School Board





# **A MANDATE FOR EXCELLENCE**

Our community spoke. We listened.



# **SO MUCH TO BE PROUD OF**

Timberlane is on a path to excellence.



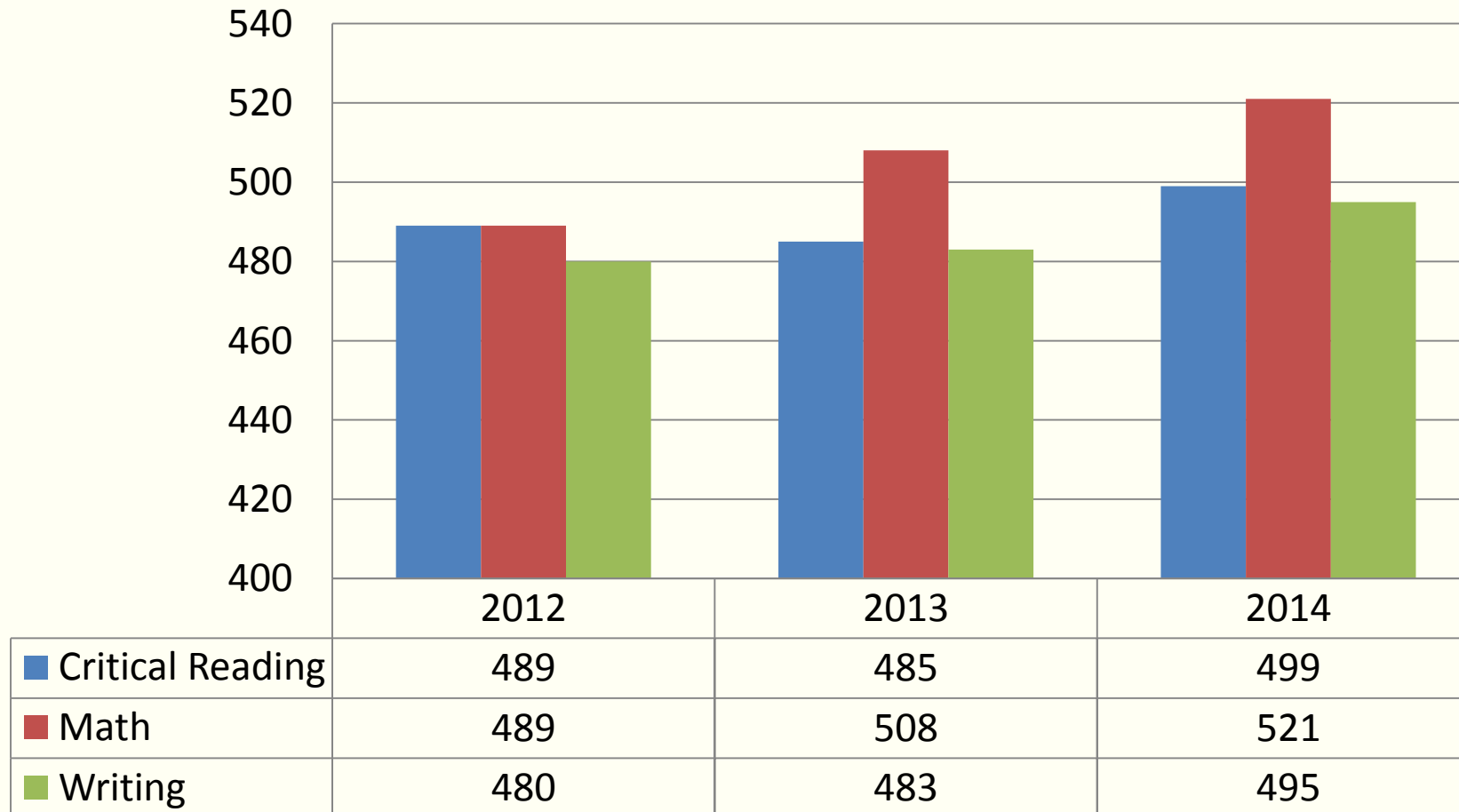
# TIMBERLANE NAMED 2014 NH HIGH SCHOOL OF THE YEAR

NH Excellence in Education Award

# SAT SCORES ARE UP

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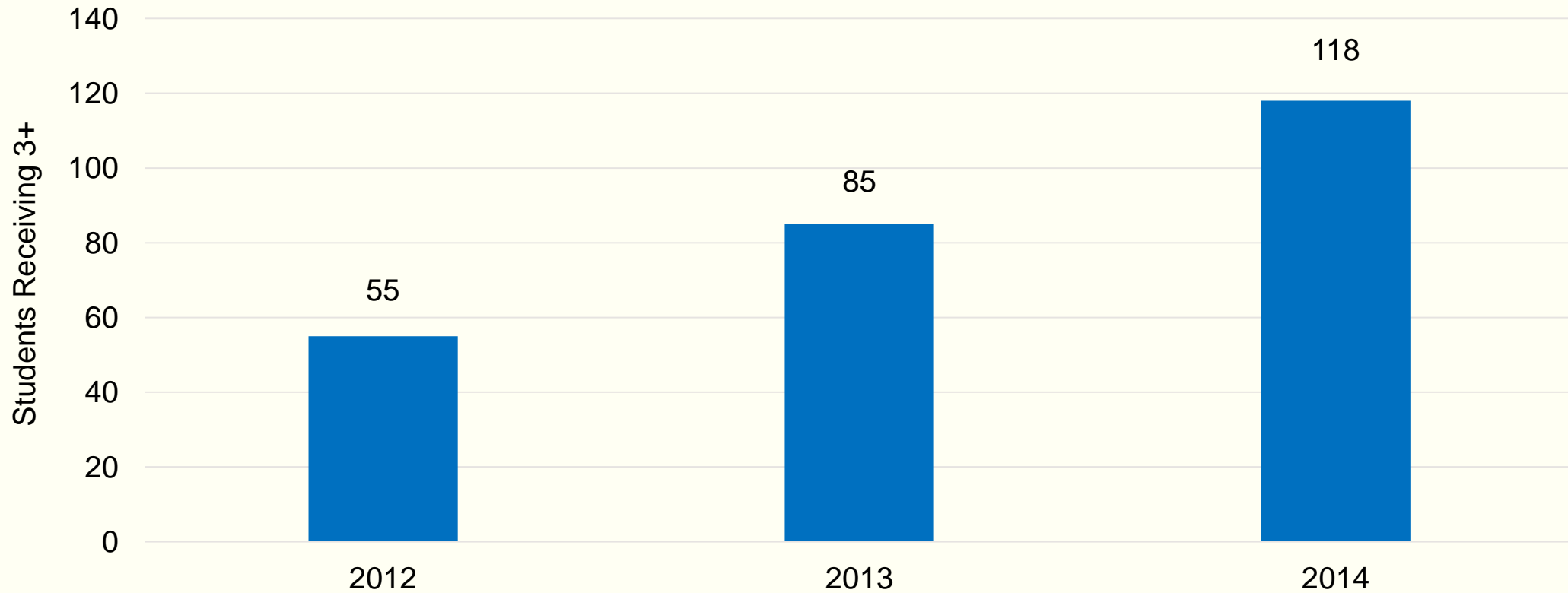
## SAT Summary / 3 Years – Timberlane Seniors



# MORE STUDENTS RECEIVE QUALIFYING SCORES ON AP TESTS

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## Students Receiving a Score of 3+ On AP Exams



# COLLEGE ACCEPTANCE RATE IS UP

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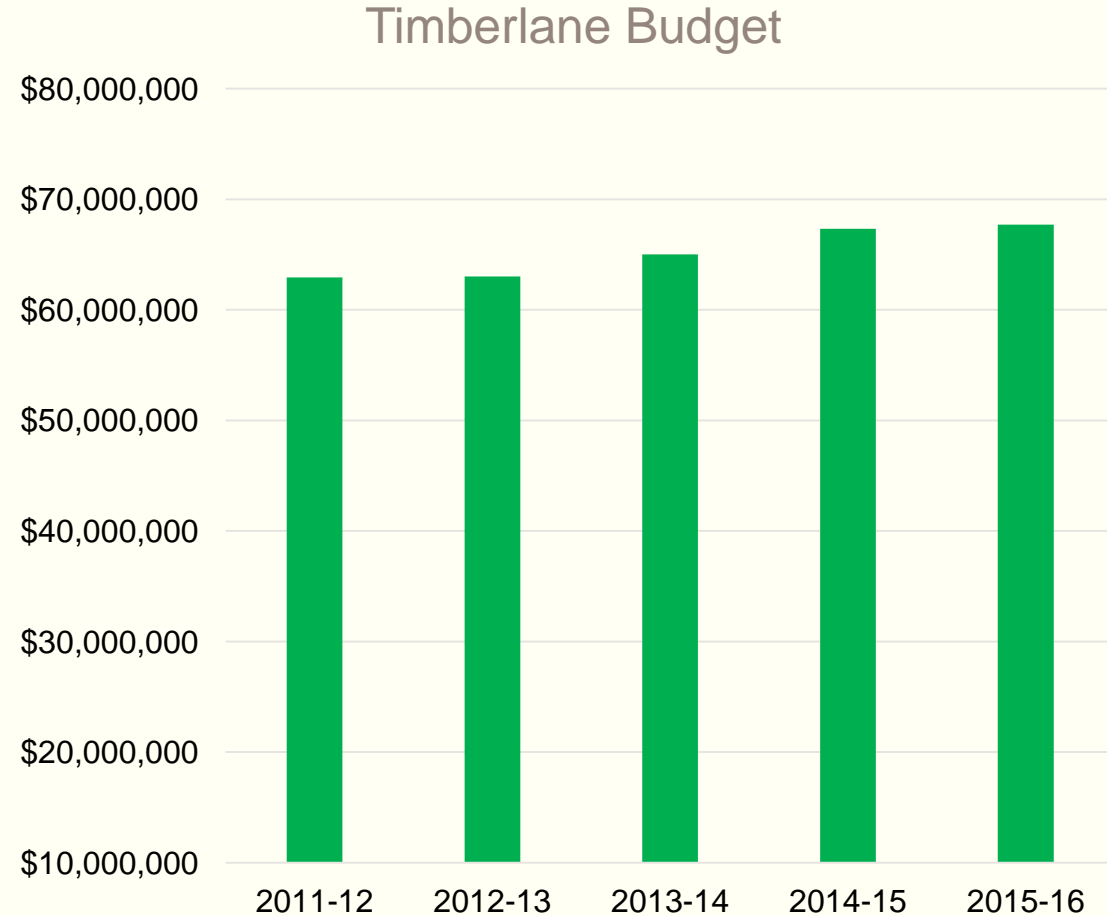
## College Acceptance / Day School Graduates

<b>Year of Graduation</b>	<b>2 Year College</b>	<b>4 Year College</b>	<b>Total</b>
<b>2012</b>	<b>31%</b>	<b>49%</b>	<b>79%</b>
<b>2013</b>	<b>29%</b>	<b>53%</b>	<b>82%</b>
<b>2014</b>	<b>29%</b>	<b>56%</b>	<b>85%</b>

# Keeping the Budget in Check

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- The 2015-16 budget is up \$388,245 from last year, an increase of .58%.
- Since 2011-12, Timberlane's budget has increased an average of 1.85% per year. That's less than the average annual Cost of Living increase during that same time period.

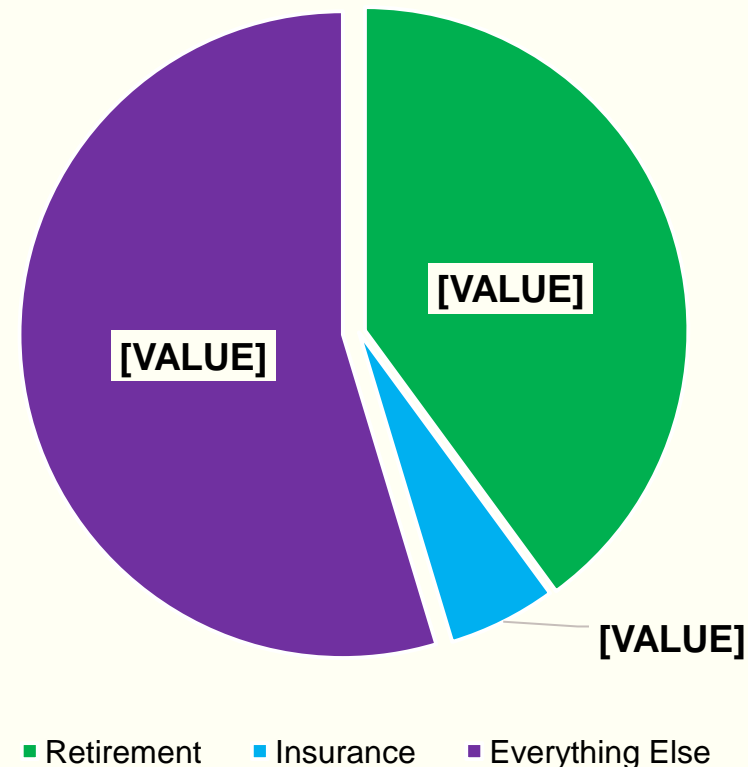


# Keeping Spending Under Control

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## \$4,786,872 Budget Increase Since 2011-12

- 45%, or \$2,170,152, of the budget increase since 2011-12 is due to increases in retirement and insurance costs. These are factors we don't control.
- Our other costs have increased \$2,616,720 since 2011-12. That's an average annual increase of \$654,180 – less than 1% per year.

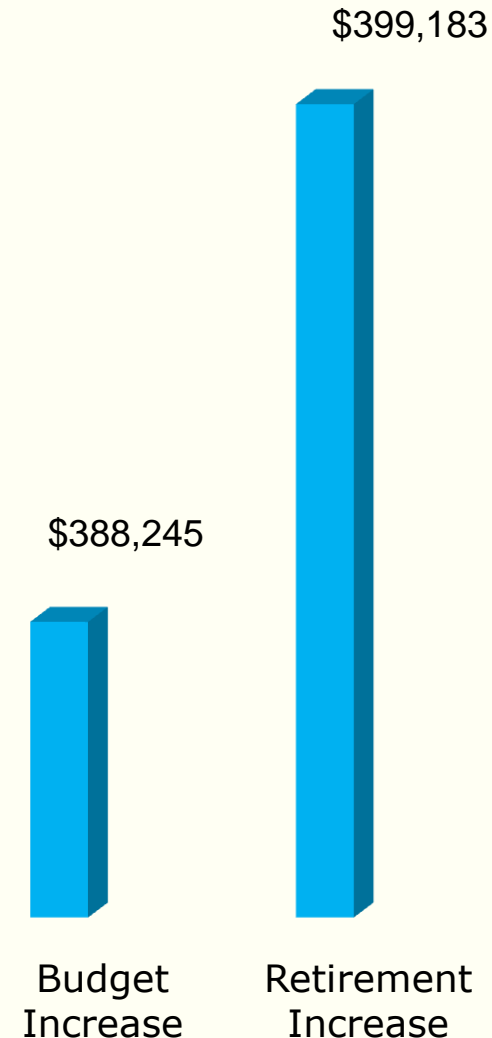


# Budget Increase vs Retirement

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## Increase

- The 2015-16 increase in NH State Retirement alone is up \$399,183.
- That's more than the total 2015-16 budget increase of \$388,245.



# APPROPRIATE STAFFING LEVELS

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- Since our peak year of 2007-08, enrollment has decreased by 851 students or 18.4%.
- During that same time, the number of teachers has decreased by 44.7 or 12.22%.
- This decrease in enrollment has resulted in an average reduction of one teacher for every 19 students lost.

	Enrollment*	Teachers**
<b>Peak</b>	4,625 (2007-08)	365.9 (2006-07)
<b>2014-15</b>	3,774	321.2
	<b>-851</b>	<b>-44.7</b>
	<b>-18.40%</b>	<b>-12.22%</b>

\* <http://education.nh.gov/data/attendance.htm>

\*\* <http://education.nh.gov/data/staffing.htm>

# 2015-16 BUDGET ESTIMATED TAX RATE IMPACT

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## Combined Local and State School Rate

Town	2014	Recommended	Default
Atkinson	\$14.98	\$15.20	\$15.32
Danville	\$23.44	\$24.22	\$24.48
Plaistow	\$18.01	\$18.38	\$18.54
Sandown	\$21.98	\$22.15	\$22.39

# SO MUCH TO BE PROUD OF

Keep Timberlane on the path to excellence.

