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# TIMBERLANE REGIONAL SCHOOL DISTRICT

*Serving the communities of*

**ATKINSON    DANVILLE    PLAISTOW    SANDOWN**

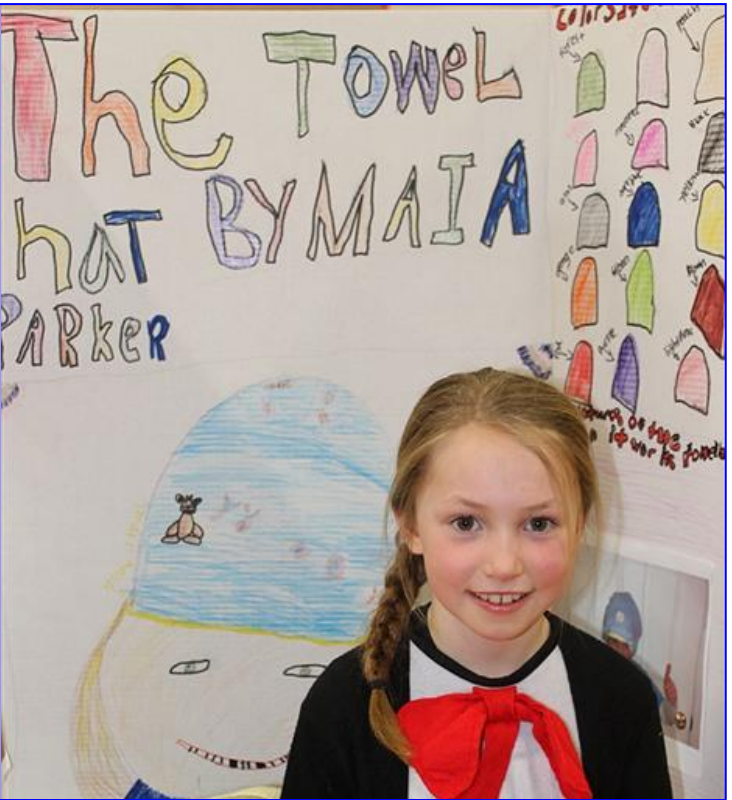
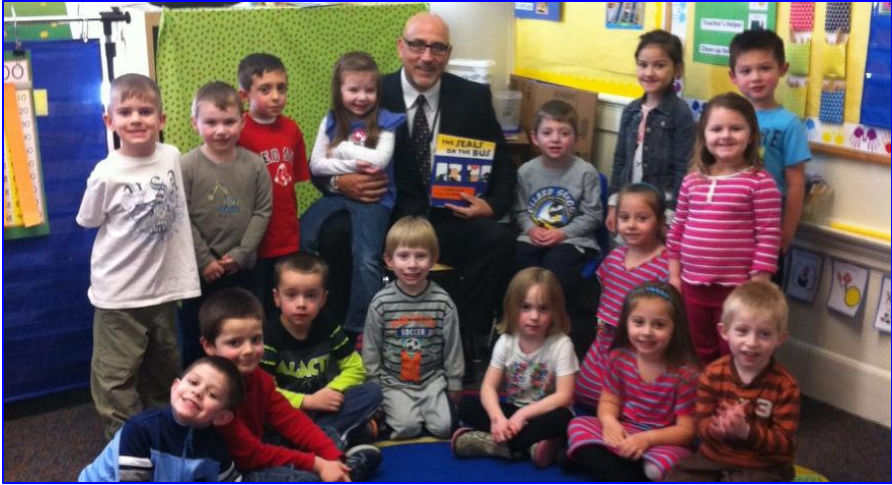
## ANNUAL REPORT

**For the Financial Year Ending June 30, 2014**

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*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.*





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# TIMBERLANE REGIONAL SCHOOL DISTRICT 2014 ANNUAL REPORT

## OFFICERS OF THE TIMBERLANE REGIONAL SCHOOL DISTRICT

Term Expires	SCHOOL BOARD			Phone
2015	Peter Bealo	Plaistow	<a href="mailto:pbealo@comcast.net">pbealo@comcast.net</a>	382-7039
	Kate Delfino – Vice Chair	Atkinson	<a href="mailto:ksdelfino@gmail.com">ksdelfino@gmail.com</a>	234-5346
	Donna Green	Sandown	<a href="mailto:donnagre@gmail.com">donnagre@gmail.com</a>	974-0758
	Jack Sapia (appointed)	Atkinson	<a href="mailto:jack.sapia@timberlane.net">jack.sapia@timberlane.net</a>	617-549-4231
2016	Richard Blair	Plaistow	<a href="mailto:softwarethatworks@gmail.com">softwarethatworks@gmail.com</a>	382-3335
	Nancy Steenson – Chair	Danville	<a href="mailto:nancy.steenson@comcast.net">nancy.steenson@comcast.net</a>	382-9522
	Kelly Ward	Sandown	<a href="mailto:kellyward9700@gmail.com">kellyward9700@gmail.com</a>	382-9700
2017	Robert Collins	Danville	<a href="mailto:robcollins89@gmail.com">robcollins89@gmail.com</a>	378-9389
	Susan Sherman	Plaistow	<a href="mailto:susan.sherman@timberlane.net">susan.sherman@timberlane.net</a>	382-6249

BUDGET COMMITTEE				
2015	Anthony Cantone	Plaistow	<a href="mailto:tcantone@thehopegroup.com">tcantone@thehopegroup.com</a>	508-868-8180
	Thomas F. Geary, III (appointed)	Plaistow	<a href="mailto:tom.geary@me.com">tom.geary@me.com</a>	978-382-2531
	Arthur Green	Sandown	<a href="mailto:azgreen@comcast.net">azgreen@comcast.net</a>	281-9910
	Joshua Horns (appointed)	Danville	<a href="mailto:hornstrsd@joshuahorns.com">hornstrsd@joshuahorns.com</a>	207-449-6406
	Gregory Spero	Atkinson	<a href="mailto:gregory.spero@yahoo.com">gregory.spero@yahoo.com</a>	362-6415
2016	Cathleen Gorman	Sandown	<a href="mailto:cgormanconsulting@yahoo.com">cgormanconsulting@yahoo.com</a>	978-337-6478
	Dennis Heffernan – Vice Chair	Plaistow	<a href="mailto:dennis.heffernan@state.ma.us">dennis.heffernan@state.ma.us</a>	553-1250
	Michelle O'Neil	Danville	<a href="mailto:michelle_oneil@yahoo.com">michelle_oneil@yahoo.com</a>	382-8313
2017	Jason Grosky – Chair	Atkinson	<a href="mailto:jasonbgrosky@comcast.net">jasonbgrosky@comcast.net</a>	362-4074

OTHER DISTRICT OFFICERS				
2017	Steve Ranlett	Moderator		
Appointed	Lorna Walker	School District Clerk		
Appointed	Paul Sullivan	Treasurer		
Appointed	Lori Parrillo	Assistant Treasurer		

SCHOOL ADMINISTRATION				
Dr. Earl Metzler, II	Superintendent of Schools	<a href="mailto:earl.metzler@timberlane.net">earl.metzler@timberlane.net</a>		
Dr. Roxanne Wilson	Assistant Superintendent	<a href="mailto:roxanne.wilson@timberlane.net">roxanne.wilson@timberlane.net</a>		
George Stokinger	Business Administrator	<a href="mailto:george.stokinger@timberlane.net">george.stokinger@timberlane.net</a>		
Kathleen Smith	Assistant Business Administrator	<a href="mailto:kathleen.smith@timberlane.net">kathleen.smith@timberlane.net</a>		
Nancy Danahy	Director of Human Resources	<a href="mailto:nancy.danahy@timberlane.net">nancy.danahy@timberlane.net</a>		
Susan Rasicot	Director of Student Services	<a href="mailto:susan.rasicot@timberlane.net">susan.rasicot@timberlane.net</a>		
Elizabeth Rincon	Director of Special Education	<a href="mailto:elizabeth.rincon@timberlane.net">elizabeth.rincon@timberlane.net</a>		
Debra Armfield	Exec. Director of Curriculum, Assessment & Prof. Learning (CAPL K-12)	<a href="mailto:debra.armfield@timberlane.net">debra.armfield@timberlane.net</a>		
Scott Strainge	Director of Alt & Cont Ed and Enrichment	<a href="mailto:scott.strainge@timberlane.net">scott.strainge@timberlane.net</a>		
John Holland	Director of Technology	<a href="mailto:john.holland@timberlane.net">john.holland@timberlane.net</a>		
Sandra Hodgkins	Director of Transportation	<a href="mailto:sandra.hodgkins@timberlane.net">sandra.hodgkins@timberlane.net</a>		
Angelo Fantasia	Director of Athletics	<a href="mailto:angelo.fantasia@timberlane.net">angelo.fantasia@timberlane.net</a>		
Anthony DiBartolomeo	Director of Performing Arts	<a href="mailto:anthony.dibartolomeo@timberlane.net">anthony.dibartolomeo@timberlane.net</a>		
James Hughes	Director of Facilities	<a href="mailto:james.hughes@timberlane.net">james.hughes@timberlane.net</a>		

**ATKINSON ACADEMY**  
 362-5521 [www.atkinsonacademy.com](http://www.atkinsonacademy.com)  
 Kathleen Dayotis – Principal  
 Brian Shawley – Assistant Principal

**DANVILLE ELEMENTARY SCHOOL**  
 382-5554 [www.danvilleschool.com](http://www.danvilleschool.com)  
 Nancy Barcelos – Principal  
 William Pimley – Assistant Principal

**POLLARD SCHOOL**  
 382-7146 [www.pollardschool.com](http://www.pollardschool.com)  
 Michelle Auger – Principal  
 Michele Vance – Assistant Principal

**SANDOWN CENTRAL ELEMENTARY SCHOOL**  
 887-3648 [www.sandownschool.com](http://www.sandownschool.com)  
 Douglas Rolph – Principal

**SANDOWN NORTH ELEMENTARY SCHOOL**  
 887-8505 [www.sandownnorth.com](http://www.sandownnorth.com)  
 Jo-Ann Georgian – Principal  
 Patrice Liff – Assistant Principal

**TIMBERLANE REGIONAL MIDDLE SCHOOL**  
 382-7131 [www.timberlanems.com](http://www.timberlanems.com)  
 Michael Hogan – Principal  
 Mike Flynn – Assistant Principal  
 Marilyn Hutnick – Assistant Principal  
 Carol Mrowka – Assistant Principal

**TIMBERLANE REGIONAL HIGH SCHOOL**  
 382-6541 [www.timberlanehs.com](http://www.timberlanehs.com)  
 Donald Woodworth – Principal  
 Heather Roy – Assistant Principal of Student Services  
 Brian O'Connell – Assistant Principal of Operations  
 Mary Widman – Assistant Principal of Academics

## THE TIMBERLANE REGIONAL SCHOOL BOARD



*Sitting: Donna Green – Sandown, Kate Delfino, Vice Chair – Atkinson and Sue Sherman – Plaistow. Standing: Peter Bealo - Plaistow, Kelly Ward - Sandown, Rob Collins - Danville, Jack Sapia – Atkinson and student representative Lucas Appleton. Missing from photo: Nancy Steenson, Chair – Danville and Rick Blair - Plaistow.*

The Timberlane Regional School District's Governance Team is made up of the nine School Board members and the Superintendent of Schools. Representatives from each of Timberlane's four towns form a united board where the focus is always on doing what's best for our students.

### Excellence in Education

During the 2013-14 school year, the School Board was thrilled to announce that Timberlane Regional High School received the prestigious "ED"ies award for excellence in education. This recognition is decided upon by a committee of experienced New Hampshire educators and community leaders who assess schools based on specific criteria, including on-site visits during the selection process. The Board proudly acknowledges that it is the work of Mr. Donald Woodworth's fine team of administrators, teachers, paraeducators and students which make our high school worthy of this recognition.

The School Board is also proud to report a number of areas in which we, as a district, are making progress toward our goal of being the number one school district in the state of New Hampshire:

### Renaissance Kindergarten

During the 2013-14 school year, planning began for the implementation of a Renaissance Kindergarten Program. This alternative to a traditional half-day program is designed to provide students with an opportunity to experience a more expanded curriculum, including art, music, technology, and physical education. In both half and full day programs, curriculum development began in preparation for the integration of Spanish for all students, to be rolled out at the Kindergarten level in the 2014-15 school year, with annual expansion to occur in subsequent years.

### Online Learning/Blizzard Bag Program

In 2013, the Timberlane Regional School District became one of the first New Hampshire districts to adopt the Online Learning/Blizzard Bag initiative, which was approved by the NH Department of Education. Online Learning/Blizzard Bags allow students to complete rigorous assignments at home during adverse weather events, with online support from teachers. This initiative has reduced the number of snow days to be made up at the end of the school year.

**STAR Assessment**

During the 2013-14 school year, district administrators undertook the initial planning for implementation of the STAR Assessment. STAR is a computer-adaptive assessment designed to provide teachers with reliable data instantly so that they can target instruction, monitor academic progress, provide students with the most appropriate instructional materials, and intervene when necessary. Teachers and administrators will further utilize STAR data to evaluate curriculum and instruction in the classroom, school and district.

**Curriculum and Assessment**

During the 2013-14 school year, teams of educators began the retooling of curricula in all content areas district-wide, in order to develop and align instructional units to the New Hampshire College and Career Readiness Standards. This has included the integration of clearly articulated competencies in Kindergarten through grade 12. Several Timberlane schools also piloted the Smarter Balanced Assessment tool, which reflects these new standards and will replace the NECAP Assessment for state-level annual reporting in the spring of 2015.

**Tripod Survey**

During the 2013-14 school year, the Timberlane Regional School District administered the Tripod Project Student Survey for the first time. The Tripod effectively measures student perceptions and perspectives in order to inform professional learning, strategic planning and goal setting. Grounded in research, the survey is an objective and valid predictor of student performance, and allows teachers and schools to understand how students feel about their experiences in the classroom.

**Instructional Audit**

In the spring of 2014, the school district began an instructional audit, closely examining actual classroom time of both students and teachers. This audit underscored the Board's commitment to the importance of students and teachers spending maximum time in the classroom

learning, as well as our commitment to support student achievement and higher test scores. Given the demands placed on students for extra-curricular activities, clubs, and field trips, it was critical to begin examining the amount of time students were spending outside of the classroom, and the ultimate impact on learning. In addition, the audit resulted in a systematic effort to reduce the amount of teacher training and school related business that occurs during the instructional day.

**Midterms and Finals**

In order to better prepare students for the demands of post-secondary education, and as a direct result of listening to the concerns of parents, mid-terms and finals were reinstated at the high school for the 2013-14 school year. The summative assessments were written by teachers and evaluated by departmental deans against the Hess Rigor Matrix, to ensure rigor and consistency.

**College Fair**

In September of 2013, our high school Guidance Department held Timberlane's first annual college fair, with over 110 colleges, technical schools and military reps attending, giving our high school juniors and seniors a great opportunity to talk one on one with college admissions representatives without the time and expense of traveling.

**Job Fair**

In the Spring of 2014, we held our first annual job fair for prospective employees. Hundreds of certified educators and therapists met with teams of district administrators for informal interviews and to receive information about our schools and programs. Through this process, the district was able to recruit several outstanding educators in critical shortage areas, as well as ensure that we have the best pool of applicants when we have job openings.

**Collective Bargaining Agreement**

For the first time, the Timberlane Regional School District entered into a negotiated agreement with the newly formed Timberlane

## TIMBERLANE REGIONAL SCHOOL DISTRICT 2014 ANNUAL REPORT

Support Staff Union. Members of the School Board and the administration met with members of the TSSU for many hours over multiple sessions to develop a contract that was respectful to our valued employees and reflective of the vital work they do in our schools.

Looking ahead to 2015 and beyond, with our Superintendent, Dr. Earl Metzler at the helm, the Timberlane Governance Team is in a strong position to continue transforming our schools. Our goal is to make Timberlane a district of high performing academic institutions where excellence is celebrated and each and every student's academic growth is paramount.

Please join us at our School Board meetings the first and third Thursday evenings of every month during the academic year. Meeting information and important Timberlane documents can be found online at: <https://public.timberlane.net/sau/trsb/default.aspx>. Emails to the Board are welcome at [trsb@timberlane.net](mailto:trsb@timberlane.net).



## THE TIMBERLANE REGIONAL BUDGET COMMITTEE



*Left to right: Tony Cantone – Plaistow, Gregory Spero – Atkinson, Jason Grosky, Chair – Atkinson, Michelle O’Neil – Danville, Arthur Green – Sandown, Dennis Heffernan, Vice Chair – Plaistow, Joshua Horns – Danville and Tom Geary, III – Plaistow. (Missing: Cathleen Gorman – Sandown)*

Our work and planning for 2015-16 school year budget started back in March 2014, just after voters cast ballots during town elections. Budget Committee members listened and voters’ decisions helped guide our discussions and path for this new budget cycle.

This year, the Budget Committee changed its method for budget planning and proposals. First, at our request and for the benefit of the public, more and more financial information and analysis was posted to the Timberlane web site for review in advance of our meetings.

Second, we did away with the practice of considering “wants-based” budgets that were brought forward and then shrunk through months of deliberations. Instead, we instructed Dr. Metzler and his staff to bring forward a flat spending plan for 2015-16, a budget that called for spending no more taxpayer money than the present school budget. Any requests for additional spending were to be separately listed, prioritized and justified for our consideration.

This year’s budget process led to many difficult decisions, none greater than the recommendation that the Sandown Central School close. Months of presentations, discussion, deliberation and debate led the Budget Committee to pass a proposed budget of

\$67.7 million for the 2015-16 school year. That amount represents a .58 percent increase, or half a percentage point, over the present budget. That figure was more than \$400,000 less than the default budget.

We presented the budget and answered questions from voters at our public hearing. Hundreds of motivated voters thereafter turned out for the district’s deliberative session and added \$250,000 to the budget proposed by our committee. Budget Committee members have also appeared before all four local boards of selectmen to further inform local leaders and our neighbors about the Timberlane budget.

On behalf of my colleagues, I would like to thank Dr. Metzler, district employees, our colleagues on the School Board and the residents of Atkinson, Danville, Plaistow and Sandown for all of your help and support. Most important, thank you to the great students that make up Timberlane, a school district we are proud of. We are Timberlane. Go Owls!

With sincere thanks,

Jason B. Grosky, Atkinson  
Chairman

Timberlane Regional School District Budget  
Committee

# REPORT FROM THE OFFICE OF THE SUPERINTENDENT

**Dr. Earl Metzler, Superintendent**

**Dr. Roxanne Wilson, Assistant Superintendent**



It is with pleasure that we serve the Timberlane community as your educational leaders and present to you our report for school year 2013-14. We are proud of the work of our staff and the accomplishments that occurred last school year, and we look forward to continuing that work in the current school year and beyond.

The Superintendent's goals for the 2013-14 school year included activities with the Superintendent's Leadership Team, evaluation of instructional staff, assessment, capital improvements, and program review.

## **Superintendent's Leadership Team (SLT)**

This past year we created a teaming structure at the Central Office that led various program and instructional initiatives. SLT is comprised of all Central Office Directors: Business and Operations, Human Resources, Special Services, and Timberlane Directors of Curriculum, and the Superintendent and Assistant Superintendent. This group's mission is to oversee district-wide initiatives, and serves to create consistency in communication and systems improvement. Many items passed through the agenda of the SLT which will be included in this report. These include School Action Plans, Instructional

Rounds, Tripod Survey, Understanding by Design for curriculum, and Online Learning /Blizzard Bags.

## **Evaluation and Support of Instructional Staff**

Under the leadership of Dr. Wilson, a committee representing the Timberlane Teachers' Union has been meeting to revise the evaluation process for professional staff. This is a two-year endeavor which will include elements of the Department of Education's new model of teacher effectiveness. Additionally, some District Administrators were trained in the Instructional Rounds school improvement model. Instructional Rounds were conducted in all schools resulting in data and information on specific instructional practices.

## **Assessment**

Timberlane completed two major projects about assessment this past year. The first project was implementing the Tripod Survey. It is a nationally-normed survey that collects student perceptions about teaching effectiveness, student engagement, student satisfaction and whole school climate. All teachers and schools received the results that were used to create goals for improvement in specific areas.

Recognizing that our schools needed better ways to monitor the achievement progress of students, we studied and chose a universal screening tool. STAR assessments are computer adaptive tests designed to give reliable and valid data so teachers can make good decisions about instruction and interventions. Schools gave the test last year to set a baseline for comparisons in reading, math and early literacy.

### **Capital Improvement**

During 2013-14, a new modular classroom replaced the old portable classroom behind the high school. A board retreat was held in December 2013 to continue to focus on capital improvements. The Board has since established a Capital Improvement Committee that is expected to meet after the March elections. Additionally, the Superintendent met with Boards of Selectman to address the ongoing facilities concerns.

### **Program Review**

Deb Armfield, Executive Director of Curriculum, Assessment and Professional Learning, evaluated the TRSD Mentoring and Induction Program. Based on her review, changes were made to the Summer Mentoring Retreat and the school year workshops and meetings. The program was renewed with up-to-date training which was based on current research. We added the talents of retired teachers as mentors.

Focus on curriculum development was emphasized as curriculum units were created using Understanding by Design methodology. New units were created that aligned with the NH College and Career Ready Standards. Most of the units will be ready for Board approval in 2014-15.

The Kindergarten committee studied and presented a proposal for Full Day Kindergarten using the model of a Renaissance Kindergarten. Students were provided the opportunity to integrate art, music, technology, and Spanish in the program. Each of the elementary schools started this new program with great enthusiasm.

The 6-12 grade secondary structure was created in an effort to establish improved coordination of curriculum, instruction and programs. Administrative teams were reconfigured to include High School Deans with content related expertise to strengthen academic classes. The Deans were instrumental in assisting the teachers in the curriculum transitions from middle to high school.

Much work has been focused on TRSD's educational program, and we are poised to continue this leadership for the upcoming year. All schools are working on School Action Plans, as a tool to prioritize their efforts.

### **Budget**

We are pleased to present a proposed budget for the 2015-16 school year that is both responsible and respectful of the taxpayer. This budget was overwhelmingly supported at the February 5<sup>th</sup> Deliberative Session. District voters will now have the opportunity to weigh in at the voting booth on March 10<sup>th</sup>. This proposed budget is 1% under the default budget and is presented later in this annual report.

### **District Retirees**

We want to take this opportunity to thank our June 2014 retirees who dedicated their time, and for some of them, their lives to the Timberlane community.

Gail Capriole – 29 years, Jose Chaves – 7 years, Elizabeth Ferreira – 25 years, Eileen Hull – 19 years, Louise Janelle – 19 years, Les Leavitt – 10 years, Nancy Marvin – 20 years, Sandra Master – 23 years, Karen Medeiros – 17 years, Barbara Sargent – 22 years, Doreena Smith – 23 years, Deb St. Germain – 15 years and Helen Weymouth – 25 years.

We wish each and every one of them the very best as they embark on a new chapter in their lives.

In closing, we wish to acknowledge the hard work of all the staff, and thank the community for their continued support.

## SUPERINTENDENT'S LEADERSHIP TEAM REPORT



*Left to right: George Stokinger – Business Administrator, Beth Rincon – Director of Special Education, Deb Armfield – Executive Director of Curriculum, Assessment and Professional Learning (CAPL-K-12), Dr. Roxanne Wilson – Assistant Superintendent, Dr. Earl Metzler – Superintendent, Susan Rasicot – Director of Student Services, Nancy Danahy – Director of Human Resources, John Holland – Director of Technology, and Scott Straine – Director of Alternative/Continuing Education and Enrichment.*

The Superintendent's Leadership Team (SLT) is comprised of the district directors of technology, human resources, finance, student services, special education and professional learning, who meet weekly with the Superintendent and Assistant Superintendent to review district initiatives, address weaknesses and implement plans for improvement. The SLT created goals to help guide the work.

### SLT GOALS FOR 2013-14

#### A. Teaching and Learning- The SLT will:

A1. Participate in district initiatives in order to identify and establish the role of the SLT and its members and to gain a full understanding of the desired outcomes of each of the following initiatives:

- Instructional Rounds
- Understanding by Design
- Danielson's Observation and Evaluation System
- Data Driven Dialogue and Decision Making
- The Tripod Survey
- Standards of Professional Learning
- School Net

A2. Establish a district-wide consensus of what constitutes 21<sup>st</sup> Century learning and

instruction and aggressively educate the school leadership to include key concepts, practices and resources that promote and support this framework within the curriculum.

A3. Create the necessary support to solidify the restructuring of the secondary level administrative team and to support the grades 6-12 alignment efforts by facilitating meetings of key administrators, creating paths of communication among the various grade levels, and fostering collaboration and communication among staff and administration from grades 6-12.

A4. Oversee and monitor the work of fully aligning the PreK-12 Curricula with the Common Core.

#### B. Communication- The SLT will:

B1. Establish a clearly articulated process for communicating important information to administrators, and other groups in consistent manner. This will be evidenced by the establishment of common messages, a consistent application of SharePoint for meetings, protocols for use of Power Announcement, strategies for improving

communication between schools, and the effective use of technology.

*C. Evaluation-The SLT will:*

C1. Establish a clearly articulated process for providing feedback and approving recommendations from committees, administrators and other groups. This will include the establishment of criteria and protocols.

*D. Systems Improvement-In order to support system improvements, the SLT will:*

D1. Articulate the Data Team structures for schools and the district, and ensure that all members understand the processes and protocols for the analysis, use and reporting of data. Data will be effectively used for prioritizing needs and directing professional learning, budgeting, CIA and overall operations. Evidence of goal attainment will be reflected in efficient and productive Data Team meetings and in the improved utilization and communication of data inputs and outputs.

D2. Review and improve processes and forms related to professional development, teacher evaluation, technology, transportation, business, and human resources in order to eliminate duplication. Evidence of goal attainment will be reflected in efficient operations and positive feedback from the SAU staff and district employees.

D3. Work as a team utilizing agendas, minutes, norms and reflect on the accomplishments of the group. Improved rating of team work and work products will be the evidence of goal attainment.

The goals have been met through the work of each department, as noted below. Over the past year, the focus of the SLT has been on the development and implementation of a District Action Plan, with a focus on Communication, Response to Instruction (RTI), Facilities and Assessment. The elementary administrators developed Action Plans for each of their schools. The secondary level administrative team was

restructured to support the grade 6-12 alignment. Key administrators at the secondary level met regularly to create paths of communication among various grade levels, which fostered collaboration and communication among staff in grades 6-12. Instructional Rounds, a process for building a practice among school and district level leadership teams around instructional improvement, was implemented with a team of district administrators receiving training through Harvard University. In addition, the SLT oversaw the process of choosing a district data assessment tool (STAR), reviewing the staff evaluation process and curriculum development aligned with the Common Core State Standards.

## HUMAN RESOURCES

*Nancy Danahy-Director of Human Resources*

Human Resources department oversees and implements all facets of employee benefits, the hiring process, staff leaves and other personnel matters. The fall of 2013 saw the successful negotiations between the Timberlane School Board and the newly formed Timberlane Support Staff Union. A one year collective bargaining agreement was ratified by the voters in March 2014, affirming the appreciation the district has for the hard work and dedication to students demonstrated by these staff members every day. In addition, health savings accounts were introduced for staff members who are enrolled in the Lumenos \$2,500 high deductible health care plan. Lastly, human resources collaborated with technology to create a retiree portal which will allow us to communicate more effectively with this fast growing group.

## SPECIAL EDUCATION and STUDENT SERVICES

*Beth Rincon-Director of Special Education*

*Susan Rasicot-Director of Student Services*

The Special Education Department ensures that all eligible students with a disability in grades PK-12 receive a "free and appropriate public education", including Extended Year Summer Programming. Each of our district schools are staffed with special education teachers,

paraprofessionals and related service providers who deliver high quality, research based interventions and specialized instruction in reading, math, and writing to assist students with achieving their Individual Education Plan goals. Elementary district programs that address specific types of learning needs including Autism, Emotional/Behavioral Disabilities and Intensive Needs are housed in specific schools and all students come together at the secondary level. This structure allows the district to best utilize our resources to meet individual student needs and educate more of our students within the district. In 2013-14, the internship, job and community exploration transition program was expanded to better prepare students for a career or post-secondary education after graduation. We have systematically added more technology to assist students in accessing the curriculum. We are proud of our hardworking and dedicated staff, and of our students.

Student Services provides support to students through the oversight of the following programs: nurses, psychologists, guidance counselors, attendance and truancy (district wide), English as a Second Language, students identified for 504 accommodation plans to access the curriculum, students educated out of district, students in home programs, and charter schools.

In 2013-14, student services focused on identifying the essential components of each program or service and establish collaborative teams to more effectively support students. Community agencies were also joined with the school to improve student outcomes. Another area of focus has been to use data to inform our decisions regarding students' attendance. District wide, average daily attendance has improved from 63% to 93%, resulting in more effective learning opportunities for students.

The McKinney-Vento program has seen a decline in student participation with a slight increase in the number of students accessing the college programs under this act. This year, a systemic process has been implemented to address cost

effective means of managing transportation costs.

Moving forward, the focus will be on streamlining our 504 process with a web-based tracking system, and to focus on professional development in all areas.

## TECHNOLOGY

*John Holland-Director of Technology*

School year 2013-14 was an exciting and productive year for the Technology Department. Lois Paul, Technology Integrator and former teacher at the Middle School, assumed the position of District Technology Integration Coordinator. Lois' teaching experience, technology expertise, and excellent rapport with staff is a valuable addition to our technology integration resources and efforts. In our continuing effort to provide our teaching and administrative staff with effective, integrated student information system applications, we have added a new instructional management system called Schoolnet. Schoolnet integrates seamlessly with our existing PowerSchool/PowerTeacher system and provides many classroom features such as lesson planning, classroom student assessment, and access to multiple standardized student test result data. Schoolnet also provides administrators the ability to view school-wide and district-wide reports and graphs to review student achievement. This is a critical step to facilitate our focus on data driven instructional practice.

## PROFESSIONAL LEARNING, CURRICULUM, INSTRUCTION AND ASSESSMENT

*Debra Armfield- Executive Director of Curriculum, Assessment and Professional Learning*

### Curriculum

Curriculum defines what students should know and be able to do as a result of classroom instruction and the delivery of content. Toward that end, district educators, under the leadership of Kristen Pereira, have been working tirelessly to write and align progressions of learning for all students from preschool to grade 12. This

process has been collaborative in nature, involving teachers, deans and curriculum coordinators in all grades, and representing all subject areas. The scope of this work has been tremendous, with the robust goal of presenting the school board and communities with fully articulated curricula in all grades and subjects by the spring of 2016.

### **Assessment**

During the 2013-14 school year, the district Assessment Committee selected the STAR universal screening and benchmarking assessment to be used in determining reading and math proficiency levels for all students from preschool to grade 10, and in algebra 1, algebra 2 and geometry. Teachers and administrators were trained in the administration of the tool and the interpretation of results, which will also be useful in determining the effectiveness of new curricula and instructional practices. The high school reinstituted mid-terms and finals that were designed to evaluate mastery of competencies, and all students who enrolled in advanced placement courses took advanced placement exams.

### **Professional Learning**

The purpose of professional learning in the Timberlane Regional School District is to improve educator practice and student results. During the 2013-14 school year we continued to provide secondary teachers with professional development related to literacy instruction in the content areas. At the elementary level we began working to redefine the teaching of

reading through more systematic phonics instruction and guided reading practices.

With the restructuring of the High School Administrative Team and the new focus on creating a grade 6-12 campus, the secondary team came together to create operational protocols and procedures that were uniform across the entire secondary level. With administrative and curriculum teams meeting regularly, various areas such as attendance, discipline, curriculum development, and pedagogy were addressed on a monthly basis. With the newly added Academic Deans in place, finding how they could best support teachers at the 6-12 level and how they could work most effectively within the district administrative structure became the center of the discussions among the administrative team as a whole. Working closely with teachers and administration at the high school and middle school levels, new protocols and procedures were created with the help and support of staff and administration, and by the end of the year a more cohesive 6-12 administrative team was in place. As we move into the 2014-15 school year, we plan to build on this success and create an administration and teaching staff that works cohesively and collaboratively in grades 6-12.

The SLT will continue to address the systemic goals that will lead our schools to excellence. As we build the foundation of collaborative work, the SLT looks forward to continued focus on student achievement in the next year.



## ELEMENTARY EDUCATION REPORT



*Left to right: Jo-Ann Georgian – Principal, Sandown North Elementary School; Nancy Barcelos – Principal, Danville Elementary School; Michelle Auger – Principal, Pollard School; Kathie Dayotis – Atkinson Academy; and Doug Rolph – Principal Sandown Central School.*

Timberlane elementary schools prioritized educating the whole child during the 2013-14 school year, focusing on academic, social and emotional growth. All professional and support staff members worked hard to create action goals that focused on increasing students' reading and math skills and creating school positive climates that included the ideals of Positive Behavior Interventions and Supports (PBIS). This was accomplished through the reorganization of master schedules to include dedicated time for reading (90 minutes) and math (60 minutes) each day. Schools continue to refine Response to Instruction (RTI) strategies, including adding Tier 2 and 3 intervention times in Reading and Math for each grade level. Grade level Professional Learning Communities (PLC's) provided opportunities for staff to analyze student data and reflect on best practices for differentiation, based on student performance. This has served to ensure that the individual needs of student are addressed.

All general and special education teachers, along with Title I tutors and paraeducators, were provided with professional development in the area of reading instruction. Special educators attended workshops designed to increase their

understanding of diagnostic tools and instructional planning, as well as training in the writing of Individual Educational Plans (IEPs) that specifically address the NH grade level expectations and Common Core Standards. Through these trainings staff members have increased their capacity to utilize data to inform their instruction. Students are on the way to reaching their full potential.

These trends have created a paradigm shift in the way teachers design their instruction. The data collected has shaped the work of Professional Learning Communities, and in teacher's approaches to differentiated instruction that addresses the individual needs of students. In short, "educational data" represents more than just a test score.

### **ATKINSON ACADEMY**

***Kathleen Dayotis, Principal***

Atkinson Academy's efforts to personalize learning to meet the needs of educating the whole child is embodied in our mission statement: *Through the process of learning we value and build Knowledge, Respect and Community.* Learning is, in fact, a life-long process and encompasses not only gaining

academic knowledge, but also developing personal and intrapersonal skills in many contexts.

As a school, we realize the first step to student success is building a community of respectful and responsible students and staff. The Atkinson Bear Community comes together every other week at Monday Morning Meeting. A portion of the meeting is dedicated to discussing, modeling and reminding students of desired behavioral expectations for our community. When our students respectfully walk down the hallways of our school or use an appropriate voice level in the building, they begin to realize the positive impact that this has on the learning at the Academy. It creates an environment that is safe, positive, and respectful for all members of our school community.

Atkinson is lucky to have strong community involvement. Community members are active in our school, before, during and after school hours. Our wide range of community involvement enhances students' academic, social and emotional growth. We have an active PTA, (Parent, Teacher Association) which includes a men's group called "Night Owls." These two organizations support social events such as our Fall Festival, Bingo for Books, Ice Cream Socials, parent programs and Lip Syncs. The PTA works together with our enrichment committee to plan Enrichment Days bringing community volunteers into our school to teach workshops that focus on our yearly themes. Our school enhances student reading by partnering with the Atkinson Public Library and the Atkinson Lions Club. Town librarians can be seen reading to students while promoting local library events. Volunteer Lion Club members come to read books they have donated to various classrooms. The Atkinson Police and Fire Departments partner with our school to present the D.A.R.E. program and fire prevention programs. Before school our teachers run a fitness, stay healthy program while after school hours bring student involvement with organizations such as Kid's Care, Girls on the Run, basketball, Climbing Wall Club, Jump Rope Club, and SPARKS.

## DANVILLE ELEMENTARY SCHOOL

*Nancy Barcelos, Principal*

In an effort to meet the needs of our student population in both academic and social/behavioral areas of development, Danville Elementary School initiated a variety of school based strategies to support our goals for Positive Behavior (PBIS), differentiated instruction, and use of data for instructional decisions.

Primary to our goals was to continue to develop a positive community spirit from which enhanced learning could occur. Assemblies and recognition programs were developed to strengthen our motto – Respect + Responsibility = Pride. PTA programs and activities enriched the school experience for parents and students alike with traditional and new annual events. Students, staff and parents worked in conjunction to demonstrate our Danville Pride.

In order to address instructional needs, the work of using data to inform instruction and to do so using differentiated techniques took many forms. Staff was encouraged to work as teams utilizing their creative talents for a variety of instructional purposes. Teachers worked to enhance mathematics instruction by pacing and delivering instruction for greater mastery. Reading instruction was enhanced by increasing the opportunities for skills to be integrated into projects and more experiential learning. The Common Core professional development opportunities were brought to life for teachers when combined with Instructional Rounds input and Tripod Survey reflections. PLC work with data and assessment information led to better use of resources and more precise instruction for students. Administration was proud to engage in motivating and managing this change process, witnessing the positive impact on students and staff was fulfilling.

Though much work is still ahead, Danville Elementary School can reflect on many successes associated with our established yearly goals.

**POLLARD ELEMENTARY SCHOOL*****Michelle Auger, Principal***

The words respect, responsibility, and safety are more than just spelling words at Pollard School; they are our core values. Our students, staff and parents work hard to define what the Pollard experience includes for all. Pollard is proud of our Bucket Filling society where our mission is to support our students as well as each other as growing professionals and parents with encouraging thoughts and acts of kindness. Our dedicated teachers, parents, and community members provide an academically challenging learning environment which is safe, orderly and nurturing so our Pollard students can reach their full potential.

Educating the whole child is an ongoing goal at Pollard. This process does not simply start and end inside our building. As the majority of a student's time is spent outside of the school setting, it is vital for us to show our students' families that we recognize and value their immense role in this dichotomy. Parents are encouraged to attend our school programs and events. In this way, students can be educated both academically and socially through the example of their parents valuing the community. Students are able to see the intrinsic and extrinsic benefits of supporting causes. In our community, we attend services for 9/11, Memorial Day and Arbor Day. Students, along with their families, raise money for Christmas charities instead of classroom gift exchanges. Our community bonds are also strengthened when we open our doors to families and professionals in our community for our Walk-a-Thon, Wellness Day, Enrichment Day, DARE, Grandparent/Special Persons Day and Fire Safety Day. After school activities also make our school a place where families can spend time together and have a great time. Our PTA organizes Bingo for Books, Star Gazing nights, family pancake breakfasts, dances and group painting events.

Here at Pollard, we believe that what we do today will make a difference tomorrow. Our students are reminded of this each day. For us,

this is not simply a verbal cue. It is a constantly evolving lesson taught through reflective experiences, personal examples, and feelings of pride amongst students and community members alike.

**SANDOWN CENTRAL ELEMENTARY*****Douglas Rolph, Principal***

This year we focused on integrated units of study along with technology integration. We have continued to prepare our students for 21<sup>st</sup> Century Skills, with a focus on creativity, critical thinking, choice, collaboration, and communication. During the month of February and March the school participated in a "One Book Celebration" and a "Solar System Study." Individual classrooms and students chose how they would respond to the "One Book Celebration" and the "Solar System Study". The projects were varied. Some were traditional while others included the use of apps and web tools. We had the opportunity to showcase and celebrate our learning with the Timberlane School Board and Dr. Metzler, Superintendent of Schools.

We have continued our focus on educating the whole child. This means personalizing education as much as possible for each individual student by providing students with a balanced, yet rigorous, academic program and a variety of enriching educational opportunities. Technology is a necessary part of our global world, and incorporating it into the classroom is an important part of our approach to educating the whole child. This approach along with parent involvement continues to build a successful learning environment. The teachers and staff have continued to make progress on our School Action Plan goals. We have continued to work on creating stimulating units of study and lessons that are varied, creative, interactive, utilize technology, and promote relevant learning response options. Building a bully free environment is an important part of our culture. Our staff meets weekly and discusses the following areas with our students, a caring attitude, positive expectations of students, positive group identity for success. We also

review our core values; respect, responsibility, and making right choices. Every year we practice our emergency drills along with our off site evacuation for safety.

Sandown Central School continues to participate in giving back to the community. We donate weekly to our local food pantry and several charities. This support from the students and staff helps meet the needs of so many. Sandown Central was awarded the Blue Ribbon Award for volunteerism for the 29<sup>th</sup> year. We are so thankful for our wonderful volunteers that continue to give many devoted hours to the students and staff at Sandown Central School. We would like to thank our PTA for their ongoing contributions and support of our school. Without the PTA many of our school activities to support learning would not happen.

**SANDOWN NORTH ELEMENTARY SCHOOL**

*JoAnn Georgian, Principal*

The 2013-2014 school year was a cohesive, productive one. Systems were put in place that allowed educators to systematically look at students' progress. If additional supports or challenges were warranted, they were put in place and progress continued to be monitored. Also, students were taught ways to reflect on their academic progress and their behaviors and were better able to articulate their needs.

Although an individual child's assignment was to a particular classroom teacher, each child's success and happiness became the responsibility of all educators at Sandown North.

Increasingly, students were involved in daily experiences that engaged multiple modes of learning. Students always have some similarities in their learning styles but as individuals, they also have differences. Motivation is critical to engagement; an engaged student perseveres and is challenged to achieve at a higher level. Educators became committed to set the stage for learning where each child had an opportunity to learn from role models and subsequently to be a role model.

Collaboration was at the heart of the work at Sandown North. Teachers, students, families, and community members worked hand-in-hand to achieve goals. The need for creating a strong leadership team has been recognized in educational and in organizational research and such a team was created at North. Educators led collaborative teams on the issues most critical to student learning. They led by modeling their own commitment not only to collaboration but also to collective inquiry. The work of the teams was complex and always directly linked to school improvement efforts.



## SECONDARY REPORT



*Left to right: Don Woodworth – Principal, Timberlane Regional High School; Mike Hogan – Principal, Timberlane Regional Middle School; Tony DiBartolomeo – Director of Performing Arts; and Angelo Fantasia – Director of Athletics.*

The 2013-2014 school year was an exciting time for the secondary schools of the Timberlane Regional School District. Both the middle and high school focused considerable time and energy into establishing school cultures and curricula that would promote student growth and achievement. Much of this work was done with a shared, secondary vision.

With the state's adoption of the NH College and Career Ready Standards, curriculum was a key focus in both buildings. Teachers from the middle and high school worked with district teams to begin the process of writing curricula that is vertically aligned K-12. Additionally, content teams developed and implemented strategies to immediately integrate Common Core literacy standards into all disciplines. To support this effort, the faculties worked with consultant Dr. Jody Polleck, attending a presentation collectively and also collaborating with Dr. Polleck as content level teams in order to build literacy strategies for all subject areas.

In order to make informed decisions in their work, both buildings expanded on opportunities to gather and assess data, including the implementation of school Data Teams. These teams help to track student progress and to monitor students who engage in specific at-risk behaviors. Additionally, the Tri-Pod Survey was taken by students to gather data on school

culture and to provide feedback for teachers, and data from walkthroughs and instructional rounds was collected and synthesized to reflect current practices in classrooms.

The new administrative structure was put into place to support the academic success of all students. The Attendance Dean created relationships with students struggling with attendance and strategized plans to promote increased engagement in their education. The three Academic Deans worked with teachers in both buildings to ensure best practices in instruction and assessment through classroom observation, targeted feedback, and communication between the two buildings.

### Middle School

Middle school students engaged in many diverse opportunities to support educational, social, and civic development. In addition to athletics, TRMS offered over 30 after school enrichment opportunities during the year. Over 500 students participated in these offerings through a wide selection of student-driven choices, including extended learning opportunities and both service and interest-based clubs.

All TRMS students attended educational experiences through relevant trips to nearby events. Grade six enjoyed their transition and teaming trip to Camp Lincoln in the fall and also

went to the IMAX theatre in Reading, Massachusetts as part of their science curriculum. Grade seven hosted two major events at the PAC, The Boston Chamber Theatre in the fall and the Medieval Armor Middle Ages presentation in the spring. All teams also visited the Rocky Shores in the spring as part of the science curriculum. Grade eight attended the play *A Christmas Carol* at the North Shore Music Theatre, and each team participated in the Financial Fair as part of their consumer education curriculum. Additionally, those eighth graders enrolled in French had a successful overnight trip to Montreal.

Students also enjoyed many opportunities to develop their leadership skills and promote citizenship. The Student Senate continued to take an active role in making community connections with several worthwhile activities, such as distributing food at the local Food Bank, working with senior citizens at the Vic Geary Center, and sponsoring coat drives, a Heart Association fundraiser, and a Breast Cancer Awareness fundraiser. The TRMS Leadership Academy continued its partnership with grade six advisory students and attended a leadership forum at the Whittemore Center at UNH. Other student leaders participated in the Leaders in Prevention Conference in Greenfield, NH, and a new girls' empowerment club called Sister Power attended a leadership summit for girls at the Lowell Arena.

### High School

In awarding TRHS the 2014 NH Secondary School of Excellence, the EDies commended Timberlane for its focus on academic achievement for all students and for the wide range of academic and co-curricular programs that help students to individualize their high school experiences. This is a result of the efforts made by the school community to maximize the academic, personal, creative, and social growth of all students.

To best prepare students for the academic rigor of college, midterm and final exams returned to TRHS. These competency-based, common assessments were given in all courses. To help

ensure student success, teachers and honor societies provided numerous supports. Additionally, all students enrolled in AP courses took the AP exam this year, with fifty percent earning a score of 3 or higher.

Many efforts were made this year to develop all aspects of students. The advisory program was restructured to strengthen student to adult connections and to provide relevant information and support to students. Guest speaker Jeff Yalden made a powerful presentation to students, encouraging them to establish a solid foundation for building a healthy self-esteem and a passion for being the kind of person who displays both character and commitment. Students demonstrated this kind of passion with leadership and participation in many community activities, including Operation Hat Trick, Project Hope, Strut for the Cure, Relay for a Cause, and the Owls Pantry. Students' academic and athletic achievements were celebrated over the course of the year with two school-wide Celebrations of Students.

### Athletics

Student participation in a wide variety of sports was very high, with approximately 50% of high school students participating in at least one of 55 teams and over 400 middle school students participating in at least one of 22 athletic teams or intramural programs. In addition to athletic participation, many coaches and students gave back to the community by volunteering in service projects, and over thirty TRHS students and coaches attended training for The Life of an Athlete. This program was used to educate students on the importance of making good life decisions.

Several athletic honors were achieved this year, with Mark Behan (Boys Cross Country) and Stacy Roberts (Swimming) both being named Coach of the Year for their sports by the Eagle Tribune, and the Boys' Indoor and Outdoor Track Teams both finished first place in the Division 1 Sportsmanship Ballots. Many high school teams qualified for NHIAA Tournament play, including Field Hockey, Boys and Girls Soccer Baseball, Softball and Girls Volleyball.

The Boys Volleyball Team was runner up in the State Championship game. The TRHS wrestling team won its 15<sup>th</sup> straight NH State Championship, and the TRMS wrestling team was the Tri-County, NH State, and New England Champions. Additionally, TRMS Boys and Girls Soccer and Baseball won Division 5 Championships, and the Division 1 Softball team finished runner up.

### Performing Arts

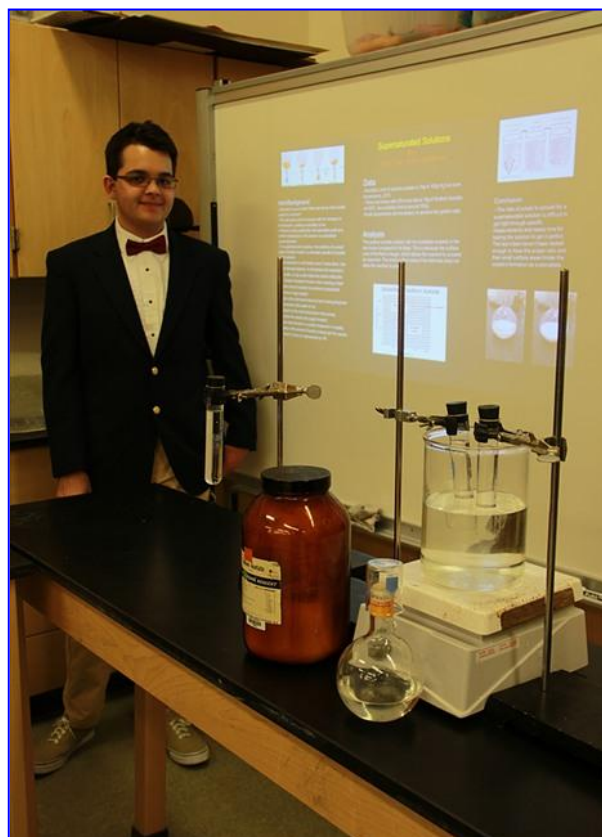
This was a wonderful year of enriching activities and events in the Performing Arts Center. The PAC events featured a Veterans Day concert, a Holiday Celebration, an Afternoon of Jazz, a Guitar Festival featuring Jerome Mouffe, the Metropolitan Wind Symphony at the Concert Band Festival, and the Seacoast Jazz Band at the PAC Jazz Band Festival. All of these events were made possible by the support that the community has shown to the PAC by attending and promoting these PAC musical endeavors.

Within the Timberlane Music Department the numerous student bands, jazz bands, solo and ensembles, orchestras, choruses, and guitarists presented high quality concerts throughout the year for parents and community that represented the culmination of the daily classroom rigor. The All State quality musicians represented Timberlane in a masterful way at all three music festivals. Our classical, jazz, and chamber performers lead the state with their attendance and performances on the state stage.

The Timberlane Drama Department continued to wow audiences with their productions such as *Our Town*, *Noises Off*, and *All My Sons*. In conjunction with the music department, students offered the annual Madrigal Dinner and the HS musical *Fiddler on the Roof*. In addition, The Milkmen productions and the 24 Hour Plays gave the high school thespians the opportunities to expand their dramatic horizons through truly unique and challenging opportunities. Through the Timberlane Players' sponsorship of the annual Art Night Celebration and The Sloth Story Hour, students were able to create their own performance pieces.

### Alternative Education

Timberlane strives to provide a personalized learning environment that engages students as individual learners. To this end, students have many avenues by which to optimize their education. Evening Division continues to be a place where traditional and non-traditional students can earn credits towards a Timberlane diploma. With a mix of day and evening-only students, courses in all of the major disciplines are available. The HiSET (GED) program also runs during the evening division hours offering students an opportunity to earn their HiSET Certificate or a Timberlane Diploma. Summer school expanded to include not only credit recovery, but for-credit courses as well as enrichment opportunities of all kinds. Discrete Mathematics was added to our list of courses available for dual enrollment this year, bringing the school total to ten opportunities available in diverse disciplines. Additionally, 110 classes were completed for credit by 67 students through VLACS.



**PERFORMING ARTS CENTER FINANCIALS****Financial Statement through June 30, 2014**

July 1, 2012 – June 30, 2013	July 1, 2013 – June 30, 2014
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<b>REVENUE</b>		
Rental Revenue	\$62,127	\$39,315
PAC Sponsored Events	7,833	3,247
Other Revenue		
<b>TOTAL REVENUE</b>	<b>\$69,960</b>	<b>\$42,562</b>
<b>EXPENSES</b>		
Salaries and Benefits	\$24,395	\$18,946
Professional Services	17,228	7,525
Repair and Maintenance	677	715
Advertising	10,012	9,266
Supplies & Equipment	4,295	4,823
Rent & Utilities	5,000	5,000
<b>TOTAL EXPENSES</b>	<b>\$61,607</b>	<b>\$46,275</b>
<b>Profit/(Loss)</b>	<b>\$8,353</b>	<b>(\$3,713)</b>



College Fair 2014

## 2015-16 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	<u>2013-2014 Budget</u>	<u>2013-2014 Expended</u>	<u>2014-2015 Budget</u>	<u>PROPOSED</u>	
					<u>2015-2016 Sch Board</u>	<u>2015-2016 Bud Comm</u>
<b>1100</b>	<b>REGULAR PROGRAMS</b>					
1100.112	Professional Salaries	15,868,131	15,315,930	16,068,355	16,109,463	16,109,463
1100.114	Educational Assistants Salaries	1,026,319	992,299	1,021,405	1,115,064	1,115,064
1100.115	Office Salaries	25,509	26,036	26,092	27,588	27,588
1100.122	Substitute Salaries-Teachers	290,258	395,917	314,526	314,789	314,789
1100.123	Long Term Substitutes	130,000	162,028	130,000	130,000	130,000
1100.320	Professional Educ. Services	2,000	470	2,000	1,000	1,000
1100.330	Other Professional Services	55,837	33,707	44,700	42,550	42,550
1100.430	Repair And Maintenance	36,431	30,169	31,871	46,498	46,498
1100.550	Printing	5,000	4,041	5,000	5,000	5,000
1100.580	Travel/Workshops	8,814	5,335	10,300	11,300	11,300
1100.610	Supplies	550,647	484,853	532,080	563,552	563,552
1100.640	Books & Info Resources	406,368	273,522	412,729	530,300	530,300
1100.643	Information Access Fees	51,211	62,873	123,390	127,540	127,540
1100.650	Software	100,081	95,982	125,402	103,402	103,402
1100.733	New Equipment	87,958	75,675	92,274	84,625	84,625
1100.734	New Computer Equip	187,559	185,155	184,699	259,879	259,879
1100.737	Replacement Equipment	46,163	40,559	48,987	49,449	49,449
1100.738	Replacement Computer Equip	292,300	273,936	298,000	291,870	291,870
1100.810	Dues And Fees	10,340	5,440	10,340	9,450	9,450
<b>TOTAL REGULAR PROGRAMS</b>		<b>19,180,926</b>	<b>18,463,929</b>	<b>19,482,150</b>	<b>19,823,318</b>	<b>19,823,318</b>
<b>1200</b>	<b>SPECIAL PROGRAMS</b>					
1200.111	Administrative Salaries	165,777	247,000	249,031	261,620	261,620
1200.112	Professional Salaries	3,505,972	3,536,678	3,526,797	3,538,836	3,538,836
1200.114	Educational Assistants Salaries	2,187,060	2,155,720	2,347,117	2,268,415	2,268,415
1200.115	Office Salaries	63,794	62,110	65,166	67,959	67,959
1200.117	Home Instruction/ESOL	76,445	77,645	77,009	106,464	106,464
1200.124	Substitute Salaries-Assistants	50,000	44,664	50,000	50,000	50,000
1200.330	Other Professional Services	429,200	245,949	464,440	458,800	458,800
1200.430	Repair And Maintenance	1,260	936	1,400	1,500	1,500
1200.564	Tuition-Private	1,895,690	1,695,391	1,679,300	1,949,000	1,949,000
1200.569	Residential Cost	0	0	269,000	0	0
1200.580	Travel/Workshops	9,740	6,283	9,940	8,340	8,340
1200.610	Supplies	43,316	32,154	47,415	58,485	58,485
1200.640	Books & Info Resources	38,353	24,626	20,246	20,143	20,143
1200.650	Software	0	0	15,000	7,250	7,250
1200.733	New Equipment	9,110	5,069	6,436	16,443	16,443
1200.737	Replacement Equipment	3,219	1,719	9,559	1,500	1,500
1200.738	Replacement Computer Equip	19,497	14,931	15,000	25,000	25,000
<b>TOTAL SPECIAL PROGRAMS</b>		<b>8,498,434</b>	<b>8,150,875</b>	<b>8,852,854</b>	<b>8,839,756</b>	<b>8,839,756</b>
<b>1300</b>	<b>VOCATIONAL PROGRAMS</b>					
1300.561	Tuition-Other Lea's In State	63,737	72,258	61,000	72,000	72,000
<b>TOTAL VOCATIONAL PROGRAMS</b>		<b>63,737</b>	<b>72,258</b>	<b>61,000</b>	<b>72,000</b>	<b>72,000</b>
<b>1410</b>	<b>EXTRA-CURRICULAR ACTIVITIES</b>					
1410.112	Professional Salaries	105,217	105,750	104,309	107,554	107,554
1410.610	Supplies	32,068	18,558	33,000	36,000	36,000
1410.810	Dues And Fees	13,250	13,215	13,250	13,500	13,500
1410.890	Miscellaneous Expense	28,000	26,189	29,500	32,500	32,500
<b>TOTAL EXTRA-CURRICULAR ACTIVITIES</b>		<b>178,535</b>	<b>163,712</b>	<b>180,059</b>	<b>189,554</b>	<b>189,554</b>
<b>1420</b>	<b>SCHOOL ATHLETICS</b>					
1420.111	Administrative Salaries	95,791	95,791	95,791	100,940	100,940

## 2015-16 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2013-2014 <u>Budget</u>	2013-2014 <u>Expended</u>	2014-2015 <u>Budget</u>	PROPOSED	
					2015-2016 <u>Sch Board</u>	2015-2016 <u>Bud Comm</u>
1420.112	Professional Salaries	257,098	222,959	258,865	258,865	258,865
1420.115	Office Salaries	28,415	36,552	28,415	38,238	38,238
1420.330	Other Professional Services	34,630	29,320	37,130	29,325	29,325
1420.390	Game Expenses	79,550	75,729	79,550	90,649	90,649
1420.430	Repair And Maintenance	8,665	6,510	7,700	7,700	7,700
1420.520	Insurance	9,800	8,851	9,800	9,800	9,800
1420.580	Travel/Workshops	975	196	975	975	975
1420.610	Supplies	49,706	44,160	30,698	33,948	33,948
1420.643	Information Access Fees	367	367	0	2,850	2,850
1420.733	New Equipment	20,600	19,590	23,600	23,999	23,999
1420.737	Replacement Equipment	3,825	2,174	9,225	6,925	6,925
1420.810	Dues And Fees	8,825	7,565	8,825	8,825	8,825
1420.880	Miscellaneous Expense	5,000	2,334	3,000	5,500	5,500
1420.890	Hockey/Ski/Swim Fees	32,100	31,460	50,600	50,600	50,600
<b>TOTAL SCHOOL ATHLETICS</b>		<b>635,347</b>	<b>583,557</b>	<b>644,174</b>	<b>669,139</b>	<b>669,139</b>
<b>1430</b>	<b>SUMMER SCHOOL</b>					
1430.112	Professional Salaries	19,200	20,610	20,200	20,200	20,200
1430.320	Professional Educ. Services	1,100	1,100	2,200	3,000	3,000
1430.610	Supplies	995	630	800	300	300
<b>TOTAL SUMMER SCHOOL</b>		<b>21,295</b>	<b>22,340</b>	<b>23,200</b>	<b>23,500</b>	<b>23,500</b>
<b>1490</b>	<b>DRIVER EDUCATION</b>					
1490.111	Administrative Salaries	2,000	0	(50)	0	0
1490.112	Professional Salaries	126,828	133,515	130,016	0	0
1490.430	Repair And Maintenance	4,000	2,313	4,000	0	0
1490.610	Supplies	300	0	300	0	0
1490.626	Gasoline	9,000	5,444	9,000	0	0
<b>TOTAL DRIVER EDUCATION</b>		<b>142,128</b>	<b>141,273</b>	<b>143,266</b>	<b>0</b>	<b>0</b>
<b>1600</b>	<b>EVENING DIVISION / ADULT-CONTINUING ED PROGRAM</b>					
1600.111	Administrative Salaries	42,866	29,056	41,286	43,050	43,050
1600.112	Professional Salaries	102,050	90,312	102,050	102,050	102,050
1600.115	Professional Salaries	0	6,348	0	9,509	9,509
1600.320	Professional Educ. Services	0	0	0	16,000	16,000
1600.610	Supplies	10,702	10,587	11,807	11,164	11,164
1600.640	Books & Info Resources	354	354	3,500	800	800
1600.643	Information Access Fees	24,340	16,975	29,340	29,340	29,340
<b>TOTAL EVENING DIV/ADULT ED PROG</b>		<b>180,312</b>	<b>153,632</b>	<b>187,983</b>	<b>211,913</b>	<b>211,913</b>
<b>1800</b>	<b>OTHER COMMUNITY SERVICES</b>					
1820.118	Community Service	1	0	1	1	1
<b>TOTAL OTHER COMMUNITY SERVICES</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>2112</b>	<b>ATTENDANCE &amp; SOCIAL WORK SERVICES</b>					
2112.111	Administrative Salaries	72,000	75,000	76,875	79,310	79,310
2112.320	Professional Education Services	1,000	0	1,000	0	0
2112.580	Travel/Workshops	0	200	0	0	0
<b>TOTAL ATTEND &amp; SOC WORK SERVICES</b>		<b>73,000</b>	<b>75,200</b>	<b>77,875</b>	<b>79,310</b>	<b>79,310</b>
<b>2122</b>	<b>GUIDANCE SERVICES</b>					
2122.111	Administrative Salaries	81,417	84,000	84,065	89,610	89,610
2122.112	Professional Salaries	958,357	955,700	1,027,051	936,548	936,548
2122.115	Office Salaries	125,454	136,887	125,281	123,926	123,926
2122.320	Prof Educational Services	7,966	5,935	9,125	8,830	8,830
2122.534	Postage	700	0	900	200	200
2122.550	Printing	2,560	2,131	2,710	2,410	2,410

# 2015-16 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2013-2014 <u>Budget</u>	2013-2014 <u>Expended</u>	2014-2015 <u>Budget</u>	PROPOSED	
					2015-2016 <u>Sch Board</u>	2015-2016 <u>Bud Comm</u>
2122.580	Travel/Workshops	500	0	500	250	250
2122.610	Supplies	3,824	2,919	5,543	6,258	6,258
2122.640	Books & Info Resources	2,614	2,220	2,122	2,773	2,773
2122.733	New Equipment	410	0	380	0	0
2122.737	Replacement Equipment	0	0	0	800	800
2122.810	Dues And Fees	294	154	309	0	0
<b>TOTAL GUIDANCE SERVICES</b>		<b>1,184,097</b>	<b>1,189,945</b>	<b>1,257,985</b>	<b>1,171,605</b>	<b>1,171,605</b>
<b>2134</b>	<b>HEALTH SERVICES</b>					
2134.113	Nurses Salaries	500,370	523,812	534,493	580,578	580,578
2134.115	Office Salaries	42,560	45,490	43,212	45,675	45,675
2134.330	Other Professional Services	6,845	4,376	7,625	7,625	7,625
2134.340	Technical Services	5,000	5,000	5,000	5,000	5,000
2134.430	Repair And Maintenance	900	873	900	1,000	1,000
2134.580	Travel/Workshops	500	100	500	1,000	1,000
2134.610	Supplies	23,000	23,000	23,000	23,000	23,000
2134.640	Books & Info Resources	700	519	700	700	700
2134.733	New Equipment	1,230	1,141	1,170	1,000	1,000
2134.737	Replacement Equipment	1,238	797	1,000	1,000	1,000
<b>TOTAL HEALTH SERVICES</b>		<b>582,343</b>	<b>605,107</b>	<b>617,600</b>	<b>666,578</b>	<b>666,578</b>
<b>2143</b>	<b>PSYCHOLOGICAL SERVICES</b>					
2143.112	Professional Salaries	353,450	342,124	362,708	368,813	368,813
2143.330	Other Professional Services	10,000	6,149	10,000	9,000	9,000
2143.580	Travel/Workshops	1,000	32	1,000	3,000	3,000
2143.610	Supplies	9,090	8,978	10,147	17,150	17,150
2143.640	Books & Info Resources	525	529	525	525	525
2143.733	New Equipment	350	0	350	0	0
2149.810	SERESC	14,760	14,155	15,000	15,000	15,000
<b>TOTAL PSYCHOLOGICAL SERVICES</b>		<b>389,175</b>	<b>371,969</b>	<b>399,730</b>	<b>413,488</b>	<b>413,488</b>
<b>2152</b>	<b>SPEECH PATHOLOGY &amp; AUDIO</b>					
2152.112	Professional Salaries	703,571	687,286	716,575	713,093	713,093
2152.114	Educ Assistants Salaries	151,170	146,945	152,704	153,689	153,689
2152.330	Other Prof Services	111,900	117,471	111,900	111,800	111,800
2152.580	Travel/Workshops	700	0	700	200	200
2152.610	Supplies	5,511	4,189	5,970	5,709	5,709
2152.640	Books & Info Resources	340	254	340	953	953
2152.733	New Equipment	8,160	3,845	8,160	11,417	11,417
<b>TOTAL SPEECH PATHOLOGY &amp; AUDIO</b>		<b>981,351</b>	<b>959,989</b>	<b>996,350</b>	<b>996,861</b>	<b>996,861</b>
<b>2190</b>	<b>OTHER SERVICES - PUPILS</b>					
2190.112	Prof. Salaries (Offset By Revenue)	100,000	63,362	100,000	100,000	100,000
<b>TOTAL OTHER SERVICES - PUPIL</b>		<b>100,000</b>	<b>63,362</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>2210</b>	<b>IMPROVEMENT OF INSTRUCTION</b>					
2210.320	Prof Educational Services	42,416	32,543	64,000	60,000	60,000
2210.330	NEASC Evaluation	500	345	1,000	1,000	1,000
2213.111	Administrative Salaries	104,550	185,000	187,011	196,730	196,730
2213.112	Professional Salaries	22,000	0	26,000	26,000	26,000
2213.240	Professional Improvement	192,618	177,458	196,400	203,500	203,500
2213.320	In-Service Training	132,079	95,202	140,758	155,030	155,030
2213.321	In-Service Regional	7,050	2,810	10,050	10,050	10,050
2213.580	Travel/Workshops	0	0	15,000	8,000	8,000
2213.610	Supplies	4,500	2,939	4,000	4,000	4,000
2213.640	Books & Info Resources	3,500	737	3,500	2,500	2,500

## 2015-16 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2013-2014 <u>Budget</u>	2013-2014 <u>Expended</u>	2014-2015 <u>Budget</u>	PROPOSED	
					2015-2016 <u>Sch Board</u>	2015-2016 <u>Bud Comm</u>
2219.610	Other Expense-Inst	2,500	2,479	2,500	2,500	2,500
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>		<b>511,713</b>	<b>499,513</b>	<b>650,219</b>	<b>669,310</b>	<b>669,310</b>
<b>2222</b>	<b>ED MEDIA SERVICES</b>					
2222.112	Professional Salaries	341,279	340,991	358,702	369,572	369,572
2222.114	Educ Assistants Salaries	146,597	162,744	146,907	145,614	145,614
2222.610	Supplies	7,773	7,622	7,465	7,485	7,485
2222.640	Books & Info Resources	64,022	60,351	62,172	60,747	60,747
2222.641	Workbooks	11,657	9,823	13,325	14,002	14,002
2222.643	Information Access Fees	22,108	22,052	36,296	44,909	44,909
2222.733	New Equipment	664	300	664	175	175
2222.737	Replacement Equipment	2,275	1,911	2,275	6,329	6,329
2223.112	Professional Salaries	900	900	900	900	900
2223.430	Repair And Maintenance	1,080	1,031	1,080	1,500	1,500
2223.580	Travel/Workshops	400	154	400	400	400
2223.610	Supplies	5,325	4,177	4,897	4,345	4,345
2223.640	Audio Visual	8,041	6,623	7,177	7,077	7,077
2223.733	New Equipment	3,572	2,520	2,309	1,740	1,740
2223.737	Replacement Equipment	2,720	2,381	878	1,764	1,764
<b>TOTAL ED MEDIA SERVICES</b>		<b>618,413</b>	<b>623,579</b>	<b>645,447</b>	<b>666,559</b>	<b>666,559</b>
<b>2311</b>	<b>SCHOOL BOARD SERVICES</b>					
2311.111	Salaries - School Board	9,200	8,450	8,970	9,200	9,200
2312.115	School Board Clerk	2,400	2,080	2,420	2,480	2,480
2312.610	Supplies	360	8	360	360	360
2313.111	Salary - Treasurer/Asst	3,400	3,400	3,315	3,400	3,400
2313.610	Supplies	1,000	0	1,000	1,000	1,000
2314.340	Annual Meeting Stipends	1,200	2,242	1,200	2,000	2,000
2314.550	Printing - Annual Rpt/Ballots	6,000	5,282	6,000	6,500	6,500
2314.610	Annual Meeting Supplies	400	447	400	450	450
2317.330	Other Prof Services-Audit	27,000	23,421	27,000	27,000	27,000
2318.330	Other Prof Services-Legal	72,136	62,943	70,000	70,000	70,000
2319.115	Budget Committee Clerk	1,050	640	1,024	1,050	1,050
2319.340	Exp - School Bd Sub-Comm	3,000	0	3,000	0	0
2319.540	Recruitment	8,000	3,092	8,000	8,000	8,000
2319.580	School Board Conferences	1,500	0	1,500	1,500	1,500
2319.810	Dues And Fees	15,000	10,687	15,000	15,000	15,000
2319.890	Miscellaneous Expense	21,000	12,417	20,000	20,000	20,000
<b>TOTAL SCHOOL BOARD SERVICES</b>		<b>172,646</b>	<b>135,110</b>	<b>169,189</b>	<b>167,940</b>	<b>167,940</b>
<b>2320</b>	<b>OFFICE SUPT SERVICES</b>					
2320.310	SAU #55 Budget	1,028,131	1,028,131	1,113,221	1,238,267	1,238,267
<b>TOTAL OFFICE SUPT SERVICES</b>		<b>1,028,131</b>	<b>1,028,131</b>	<b>1,113,221</b>	<b>1,238,267</b>	<b>1,238,267</b>
<b>2330</b>	<b>SPECIFIC AREA ADMINISTRATIVE SERVICES</b>					
2330.111	Administrative Salaries	194,811	190,000	189,880	199,820	199,820
2330.112	Professional Salaries	32,944	32,767	33,273	33,606	33,606
2330.115	Office Salaries	84,455	86,590	86,302	92,079	92,079
2330.531	Voice Communications	480	590	480	480	480
2330.534	Postage	400	240	500	500	500
2330.580	Travel/Workshops	9,260	8,166	9,760	10,470	10,470
2330.610	Supplies	600	566	600	600	600
<b>TOTAL SPECIFIC AREA ADMIN SERVICES</b>		<b>322,949</b>	<b>318,919</b>	<b>320,794</b>	<b>337,555</b>	<b>337,555</b>
<b>2340</b>	<b>DIRECTOR OF CURRICULUM</b>					
2340.111	Administrative Salaries	210,956	212,000	212,026	202,910	202,910

## 2015-16 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2013-2014 <u>Budget</u>	2013-2014 <u>Expended</u>	2014-2015 <u>Budget</u>	PROPOSED	
					2015-2016 <u>Sch Board</u>	2015-2016 <u>Bud Comm</u>
2340.115	Office Salaries	32,296	33,902	32,503	24,283	24,283
2340.580	Travel/Workshops	4,500	1,329	12,500	10,000	10,000
2340.610	Supplies	8,000	1,995	8,000	10,000	10,000
2340.640	Books & Info Resources	2,000	1,974	2,000	4,000	4,000
2340.810	Dues And Fees	4,000	0	5,100	0	0
<b>TOTAL DIRECTOR OF CURRICULUM</b>		<b>261,752</b>	<b>251,200</b>	<b>272,129</b>	<b>251,193</b>	<b>251,193</b>
<b>2410</b>	<b>OFFICE OF THE PRINCIPAL</b>					
2410.111	Administrative Salaries	1,558,159	1,530,210	1,639,736	1,751,325	1,751,325
2410.115	Office Salaries	567,694	583,767	563,212	577,962	577,962
2410.531	Voice Communications	155,950	173,768	169,940	155,064	155,064
2410.534	Postage	4,000	3,641	4,000	4,200	4,200
2410.580	Travel/Workshops	5,500	5,249	5,500	5,500	5,500
2410.610	Supplies	95,638	91,906	95,501	99,610	99,610
2410.640	Books & Info Resources	3,000	2,551	3,000	2,800	2,800
2410.733	New Equipment	3,685	2,985	3,825	3,960	3,960
2410.737	Replacement Equipment	52,634	43,483	51,750	50,990	50,990
2410.810	Dues And Fees	18,925	18,321	18,925	23,600	23,600
<b>TOTAL OFFICE OF THE PRINCIPAL</b>		<b>2,465,185</b>	<b>2,455,880</b>	<b>2,555,389</b>	<b>2,675,011</b>	<b>2,675,011</b>
<b>2490</b>	<b>OTHER SERVICES - SCHOOL ADMIN</b>					
2490.111	Administrative Salaries	74,822	74,822	74,822	78,280	78,280
2490.112	Professional Salaries	71,744	111,379	82,209	84,210	84,210
2490.610	Graduation Expense	27,000	24,839	27,000	27,000	27,000
<b>TOTAL OTHER SERVICES - SCHOOL ADMIN</b>		<b>173,566</b>	<b>211,041</b>	<b>184,031</b>	<b>189,490</b>	<b>189,490</b>
<b>2510</b>	<b>FISCAL SERVICES</b>					
2510.310	Cont Services - Medicaid	55,000	65,342	55,000	55,000	55,000
<b>TOTAL FISCAL SERVICES</b>		<b>55,000</b>	<b>65,342</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>2610</b>	<b>OPERATIONS &amp; MAINTENANCE - SUPER</b>					
2610.111	Administrative Salaries	78,314	78,314	78,314	82,400	82,400
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>78,314</b>	<b>78,314</b>	<b>78,314</b>	<b>82,400</b>	<b>82,400</b>
<b>2620</b>	<b>OPERATIONS &amp; MAINTENANCE - PLANT</b>					
2620.116	Custodial Salaries	1,382,305	1,390,885	1,382,305	1,383,114	1,383,114
2620.290	Other Employee Benefits	26,000	22,108	28,000	28,000	28,000
2620.330	Other Professional Services	73,875	51,131	71,375	55,000	55,000
2620.410	Water/Sewer/Septic	29,000	20,180	29,000	25,000	25,000
2620.420	Rubbish Removal	63,000	74,928	63,000	69,000	69,000
2620.430	Repair And Maintenance	143,433	166,839	158,400	180,000	180,000
2620.441	Rent - Portables	0	34,785	34,785	34,785	34,785
2620.520	Insurance	168,235	168,235	174,967	181,966	181,966
2620.580	Travel/Workshops	13,000	10,043	15,700	14,000	14,000
2620.610	Supplies	164,950	177,298	165,875	177,895	177,895
2620.621	Natural Gas	220,000	329,430	220,000	317,500	317,500
2620.622	Electricity	650,000	576,145	650,000	679,480	679,480
2620.623	Bottled Gas	10,000	18,341	10,000	18,000	18,000
2620.624	Fuel Oil	251,200	236,112	251,200	227,556	227,556
2620.643	Information Access Fees	7,000	6,110	7,000	7,000	7,000
2620.733	New Equipment	0	0	0	1,600	1,600
2620.737	Replacement Equipment	89,425	8,513	85,000	85,000	85,000
<b>TOTAL OPERATIONS &amp; MAINT - PLANT</b>		<b>3,291,424</b>	<b>3,291,083</b>	<b>3,346,607</b>	<b>3,484,896</b>	<b>3,484,896</b>
<b>2630</b>	<b>OPERATIONS &amp; MAINTENANCE - GROUNDS</b>					
2630.420	Contract Services	27,016	20,357	22,000	29,000	29,000

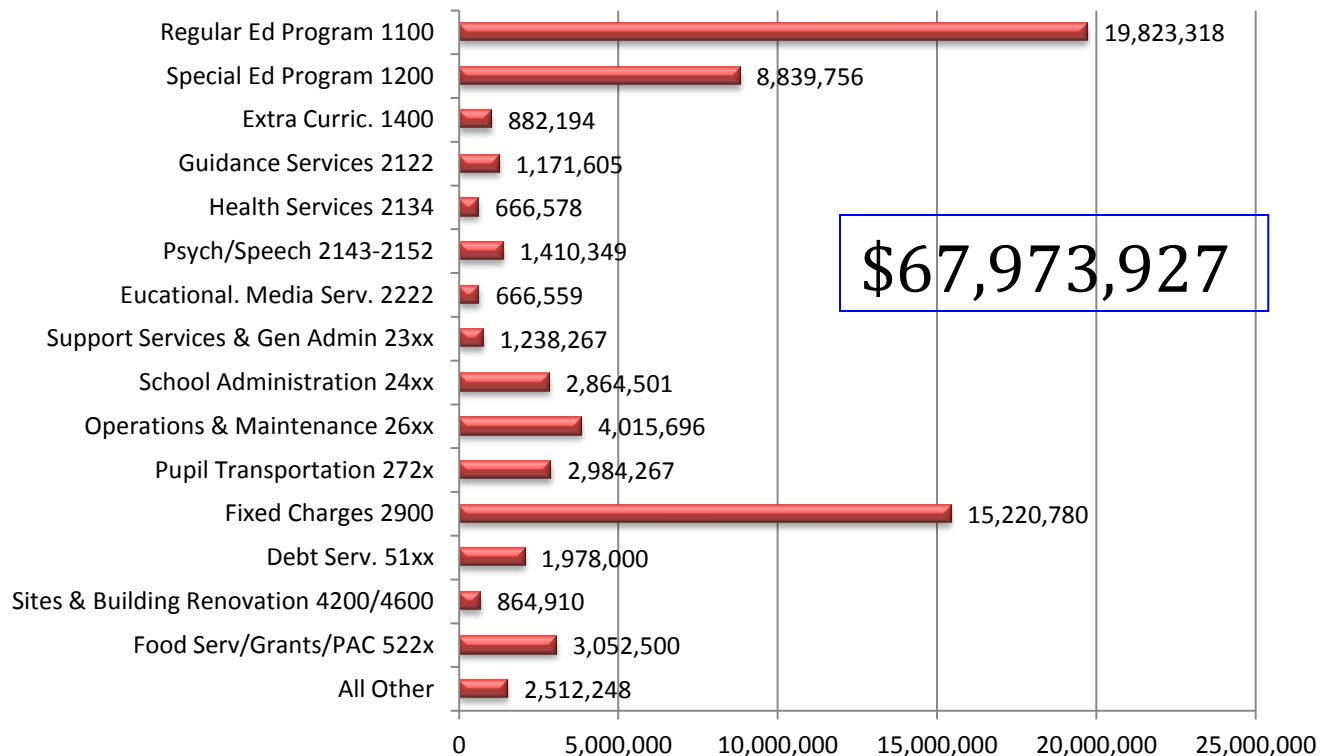
## 2015-16 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	2013-2014 <u>Budget</u>	2013-2014 <u>Expended</u>	2014-2015 <u>Budget</u>	PROPOSED	
					2015-2016 <u>Sch Board</u>	2015-2016 <u>Bud Comm</u>
2630.422	Snow Removal	6,700	15,133	6,700	11,000	11,000
2630.430	Repair And Maintenance	2,750	15,666	2,500	5,000	5,000
2630.610	Supplies	150,000	23,056	150,000	100,000	100,000
2630.733	New Equipment	25,000	15,066	25,000	12,000	12,000
2630.737	Replacement Equipment	0	2,499	0	0	0
<b>TOTAL OPERATIONS &amp; MAIN - GROUNDS</b>		<b>211,466</b>	<b>91,776</b>	<b>206,200</b>	<b>157,000</b>	<b>157,000</b>
<b>2640</b>	<b>OPERATIONS &amp; MAINTENANCE - EQUIPMENT</b>					
2640.430	Repair And Maintenance	152,000	129,259	152,000	152,000	152,000
<b>TOTAL OPERATIONS &amp; MAIN - EQUIPMENT</b>		<b>152,000</b>	<b>129,259</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>2650</b>	<b>OPERATIONS &amp; MAINTENANCE - VEHICLE</b>					
2650.430	Repair And Maintenance	3,000	8,736	5,000	4,000	4,000
2650.626	Vehicle Fuel	13,000	16,716	15,000	18,000	18,000
2650.733	New Equipment	18,000	20,567	0	0	0
<b>TOTAL OPERATIONS &amp; MAIN - VEHICLE</b>		<b>34,000</b>	<b>46,019</b>	<b>20,000</b>	<b>22,000</b>	<b>22,000</b>
<b>2660</b>	<b>OPERATIONS &amp; MAINTENANCE - OTHER</b>					
2660.330	School Resource Officer	61,434	20,338	63,000	63,000	63,000
2660.340	Security	32,200	16,754	36,000	19,400	19,400
2660.430	Repair And Maintenance	8,400	9,683	8,400	10,000	10,000
2660.490	Alarm Monitoring	3,400	4,556	3,800	5,000	5,000
2660.733	New Equipment	0	868	0	10,000	10,000
2660.737	Replacement Equipment	49,421	55,791	0	10,000	10,000
<b>TOTAL OPERATIONS &amp; MAIN - OTHER</b>		<b>154,855</b>	<b>107,990</b>	<b>111,200</b>	<b>117,400</b>	<b>117,400</b>
<b>2721</b>	<b>PUPIL TRANSPORTATION SERVICES</b>					
2721.519	Student Transportation	1,715,717	1,752,531	1,833,645	1,876,587	1,876,587
2722.519	Student Trans-Spec Ed	806,511	782,001	860,375	909,537	909,537
2723.519	Student Trans-Other	52,063	52,322	54,362	55,813	55,813
2724.519	Student Trans-Team	94,900	87,269	94,400	96,290	96,290
2725.519	Student Trans-Field Trips	31,863	24,427	31,266	31,040	31,040
2729.519	Student Trans-Music	15,000	14,926	15,000	15,000	15,000
<b>TOTAL PUPIL TRANSPORTATION</b>		<b>2,716,054</b>	<b>2,713,475</b>	<b>2,889,048</b>	<b>2,984,267</b>	<b>2,984,267</b>
<b>2840</b>	<b>DATA PROCESSING SERVICES</b>					
2840.111	Administrative Salaries	98,033	99,000	99,024	104,030	104,030
2840.114	Operation Salaries	35,365	33,147	33,361	34,871	34,871
2840.430	Repair And Maintenance	0	0	0	16,350	16,350
2840.610	Supplies	10,000	8,763	10,000	15,000	15,000
2840.643	Information Access Fees	33,425	34,053	129,735	115,790	115,790
2840.650	Software	119,680	121,770	54,172	56,385	56,385
2840.734	New Computer Equip	0	0	4,000	0	0
2840.738	Replacement Computer Equip	2,000	4,376	26,590	8,000	8,000
<b>TOTAL DATA PROCESSING SERVICES</b>		<b>298,503</b>	<b>301,109</b>	<b>356,882</b>	<b>350,426</b>	<b>350,426</b>
<b>2900</b>	<b>OTHER SERVICES</b>					
2900.210	Group Insurance	7,501,723	7,759,931	8,308,233	7,590,828	7,590,828
2900.220	Social Security	2,407,477	2,369,377	2,503,888	2,471,324	2,471,324
2900.231	Classified Retirement	605,975	650,510	638,523	693,100	693,100
2900.232	Teacher Retirement	3,780,093	3,536,472	3,911,291	4,255,897	4,255,897
2900.250	Unemployment Compensation	37,000	8,920	32,000	32,000	32,000
2900.260	Worker's Compensation	159,530	99,800	165,992	172,632	172,632
2900.290	Other Employee Benefits	5,000	564	5,000	5,000	5,000
<b>TOTAL OTHER SERVICES</b>		<b>14,496,799</b>	<b>14,425,575</b>	<b>15,564,927</b>	<b>15,220,780</b>	<b>15,220,780</b>

**4200 SITE IMPROVEMENTS**

## 2015-16 PROPOSED BUDGET

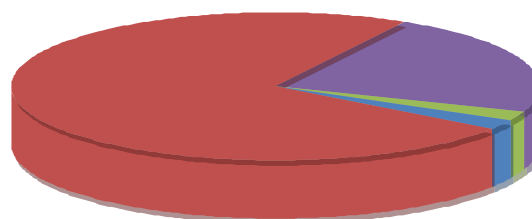
<u>Account</u>	<u>Description</u>	2013-2014 <u>Budget</u>	2013-2014 <u>Expended</u>	2014-2015 <u>Budget</u>	PROPOSED	
					2015-2016 <u>Sch Board</u>	2015-2016 <u>Bud Comm</u>
4200.430	Site Maintenance	159,050	151,607	159,050	217,600	217,600
<b>TOTAL SITE IMPROVEMENTS</b>		<b>159,050</b>	<b>151,607</b>	<b>159,050</b>	<b>217,600</b>	<b>217,600</b>
<b>4600</b>	<b>BUILDING IMPROVEMENTS</b>					
4600.450	Building Maintenance	457,310	467,090	457,310	647,310	647,310
<b>TOTAL BUILDING IMPROVEMENTS</b>		<b>457,310</b>	<b>467,090</b>	<b>457,310</b>	<b>647,310</b>	<b>647,310</b>
<b>5110</b>	<b>Debt Service - Principle</b>					
5110.910	Principal	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
<b>TOTAL DEBT SERVICE - PRINCIPLE</b>		<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
5120	DEBT SERVICE - INTEREST					
5120.830	Interest	546,000	546,000	462,000	378,000	378,000
<b>TOTAL DEBT SERVICE - INTEREST</b>		<b>546,000</b>	<b>546,000</b>	<b>462,000</b>	<b>378,000</b>	<b>378,000</b>
<b>5221</b>	<b>FUND TRANSFERS (OFFSET BY REVENUE)</b>					
5221.930	Food Service Fund	1,625,000	1,518,192	1,625,000	1,625,000	1,625,000
5222.930	Federal Projects / Grants	1,240,000	1,370,152	1,240,000	1,350,000	1,350,000
5223.930	PAC	77,500	46,275	77,500	77,500	77,500
<b>TOTAL FUND TRANSFERS</b>		<b>2,942,500</b>	<b>2,934,618</b>	<b>2,942,500</b>	<b>3,052,500</b>	<b>3,052,500</b>
<b>5250</b>	<b>TRANSFERS TO CAPITAL RESERVE FUND</b>					
5250.930	Capital Reserve	200,000	200,000	0	0	0
<b>TOTAL TRANSFERS TO CAP RESERVE FUND</b>		<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>65,158,310</b>	<b>63,689,780</b>	<b>67,335,682</b>	<b>67,973,927</b>	<b>67,973,927</b>



## 2015-2016 REVENUE

Account	Description	2013-2014 Budget	2013-2014 Received	2014-2015 Budget	Proposed	
					2015-2016 Sch Board	2015-2016 Bud Comm
Local Revenue						
0770	Unassigned Fund Bal.	\$1,200,000	\$2,128,647	\$1,900,000	\$1,900,000	\$1,900,000
1310	Reg Day Tuition	90,000	213,946	450,000	500,000	500,000
1314	Summer School Tuition	5,000	7,970	5,000	5,000	5,000
1315	Driver Ed Tuition	145,000	79,435	145,000	0	0
1316	Eve. Div./Adult Ed Tuition	10,000	11,850	10,000	10,000	10,000
1510	Earned Income	4,500	4,679	4,500	2,500	2,500
1600	Food Service	1,257,000	1,051,450	1,257,000	1,257,000	1,257,000
1920	Permanent Funds	500	210	500	500	500
1990	Other Local Revenue	297,750	1,057,338	596,450	817,550	817,550
1990	SAU Rental	42,250	42,250	42,250	42,250	42,250
5223	PAC Programs	77,500	42,562	77,500	77,500	77,500
State Revenue						
3111	Education Grant	11,367,975	11,337,534	11,382,085	11,314,134	11,314,134
3210	Building Aid	1,103,810	1,103,811	1,103,810	1,103,810	1,103,810
3220	Kindergarten Aid	0	0	0	0	0
3249	Voc Ed Transportation	12,000	20,430	10,000	10,000	10,000
3260	Child Nutrition	18,000	20,195	18,000	18,000	18,000
3270	Driver Ed Aid	0	0	0	0	0
3230	Catastrophic Aid	500,000	658,263	475,000	500,000	500,000
3290	Other		11,563			
Federal Revenue						
4300	Federal Projects	1,240,000	1,370,152	1,240,000	1,350,000	1,350,000
4560	Lunch Reimbursements	350,000	431,773	350,000	350,000	350,000
4580	Medicaid	450,000	727,629	450,000	500,000	500,000
4590	Other					
Other Revenue						
5230	Trans- Capital Projects					
5250	Trans- Capital Reserve					
	Total Income	18,171,285	20,321,685	19,517,095	19,758,244	19,758,244
	District Assessment	46,849,336	45,718,130	47,818,587	48,215,683	48,215,683
	Total	65,020,621	66,039,815	67,335,682	67,973,927	67,973,927

**Local Taxes**      \$    **48,215,683**  
**State sources**    \$    **12,945,944**  
**Federal sources**   \$    **2,200,000**  
**Other than taxes**   \$    **4,612,300**  
**Total Revenues**    \$    **67,973,927**



LOCAL TAXES: 70.93%
  FEDERAL 3.24%  
 STATE: 19.05%
  NON-TAX: 6.78%

## 2015-16 DEFAULT BUDGET

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	DEFAULT BUDGET
<b>General Administration</b>					
0000-0000	Collective Bargaining	\$0			\$0
2310 (840)	School Board Contingency	\$0			\$0
2310-2319	Other School Board	\$169,189	(\$1,650.00)		\$167,539
<b>Instruction</b>					
1100-1199	Regular Programs	\$19,482,150	\$427,291.00		\$19,909,441
1200-1299	Special Programs	\$8,852,854	\$113,582.00		\$8,966,436
1300-1399	Vocational Programs	\$61,000	\$11,000.00		\$72,000
1400-1499	Other Programs	\$990,698	(\$93,332.00)		\$897,366
1500-1599	Non-Public Programs	\$0			\$0
1600-1699	Adult/Continuing Ed Prog	\$187,983	(\$3,343.00)		\$184,640
1700-1799	Com/Junior College Ed Prog	\$0			\$0
1800-1899	Community Service Programs	\$1			\$1
<b>Support Services</b>					
2000-2199	Student Support Services	\$3,449,540	\$163,865.00		\$3,613,405
2200-2299	Instructional Staff Services	\$1,295,666	\$21,427.00		\$1,317,093
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$1,113,221	\$125,046.00		\$1,238,267
2320-2399	All Other Administration	\$592,923	(\$3,267.00)		\$589,656
2400-2499	School Administration Service	\$2,739,420	\$15,404.00		\$2,754,824
2500-2599	Business	\$55,000			\$55,000
2600-2699	Plant Operations/ Mainten	\$3,914,321	\$208,244.00		\$4,122,565
2700-2799	Student Transportation	\$2,889,048	\$95,219.00		\$2,984,267
2800-2999	Support Serv, Central & Other	\$15,921,808	(\$280,552.00)		\$15,641,256
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$0			\$0
3200	Enterprise Operations	\$0			\$0
<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition	\$0			\$0
4200	Site Improvement	\$159,050			\$159,050
4300	Architectural/Engineering	\$0			\$0
4400	Educ Specification Develop	\$0			\$0
4500	Bldg Acquisition/Construct	\$0			\$0
4600	Building Improvement Serv	\$457,310			\$457,310
4900	Other Fac Acquisition/Constr	\$0			\$0
<b>Other Outlays</b>					
5110	Debt Service - Principal	\$1,600,000			\$1,600,000
5120	Debt Service - Interest	\$462,000	(\$84,000.00)		\$378,000
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$1,625,000			\$1,625,000
5222-5229	To Other Special Revenue	\$1,317,500	\$110,000.00		\$1,427,500
5230-5239	To Capital Projects	\$0			\$0
5251	To Capital Reserve Fund	\$0			\$0
5252	To Expend Trusts/Fiduciar	\$0			\$0
5253	To Non-Expendable Trust	\$0			\$0
5254	To Agency Funds	\$0			\$0
5300-5399	Intergov Agency Allocations	\$0			\$0
9990	Supplemental Appropriatio	\$0			\$0
9992	Deficit Appropriation	\$0			\$0
<b>Total Appropriations</b>		<b>\$67,335,682</b>	<b>\$824,934.00</b>		<b>\$68,160,616</b>

## 2015-16 DEFAULT BUDGET

### Explanation of Increases and Decreases

1100-1199	Bargaining Unit Salary Increases, Info Access Fees & Software
1200-1299	Bargaining Unit Salary Increases, Special Education Services
1300-1399	Vocational Tuition
1400-1499	Removed Driver Education
1600-1699	Supplies, Books & Information Services
2000-2199	Bargaining Unit Salary Increases, Speech Equipment & Psychological Testing Supplies
2200-2299	Bargaining Unit Salary Increases, PD Services & Library Information Access Fees
2320(310)	SAU Budget
2400-2499	Principal Office Costs
2600-2699	Increase in Electricity, Natural Gas, Building Repairs
2700-2799	Transportation Contract
2800-2999	Decrease in Employee Insurance, Increase in Retirement Rates
5120	Bond Interest reduction
5222-5229	Sequestration adjustment

NOTE: RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.



TRMS Student Senate visits the Vic Geary Center

## DEFINITION OF MAJOR BUDGET ACCOUNTS

**1100 Regular Programs** - Includes activities dealing directly with the teaching of pupils, or the interaction between teacher and pupils. Included in this category are salaries of instructional personnel, supplies, textbooks, equipment and any other costs directly related to the instructional process.

**1200 Special Education** - Instructional activities designed primarily to deal with students having special needs. Includes personnel, supplies, equipment, tuition for students placed in programs outside of the District and other services required as part of the instructional process.

**1400 Extra Curricula Activities** - School sponsored activities, under the guidance and supervision of school staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extra curricula activities supplement the regular instructional program and include sports, band, chorus, and student clubs and associations.

**2122 Guidance Services** - Activities involving counseling with students and parents, providing consultation with other staff members on learning problems, evaluating the abilities of pupils, assisting students as they make their own educational and career plans and choices, assisting students in personal and social development, providing referral assistance and working with other staff members in planning and conducting guidance programs for students.

**2222 Educational Media Services** - Educational media are defined as any devices, content materials, methods or experiences used for teaching and learning purposes. Library supplies, books, reference materials, audiovisual materials and equipment are included here.

**2320 SAU Budget** - Activities associated with the overall general administration of the school districts in SAU No. 55. The superintendent, assistant superintendent, business administrator and associated support personnel are included in this account. The budget is prorated between the Timberlane Regional School District and the Hampstead School District based on Average Daily Membership and equalized valuations of the towns.

**2410 Office of the Principal** - Activities concerned with directing and managing the operation of a particular school. It includes the principals, assistant principals and other staff involved in the general supervision of the school, evaluation of the staff members and coordination of school instructional activities.

**2490 School Administration** - Other Support Services - This function includes expenditure for graduation and department chairpersons.

**2620 Operation and Maintenance** - Activities concerned with keeping the physical plant clean and ready for daily use. It includes operating the heating, lighting, and ventilating systems, and repair and replacement of maintenance equipment as well as insurance of the school buildings.

**2721 Pupil Transportation** - Activities concerned with the conveyance of pupils to and from school, as provided by State and Federal law and local policy. The account also includes trips for student activities such as field trips, band, and extra curricula activities.

**2900 Fixed Charges** - This account includes the cost of health insurance, worker's compensation and unemployment compensation, retirement, and FICA.

**5100 Debt Service** - This account provides for repayment of the debt of the school district. It includes principal and interest.

## PER PUPIL COST

The New Hampshire Department of Education has released the 2013-14 cost per pupil. Timberlane recently has costs above state average. The 2013-14 figures are:

Elementary: State average cost per pupil - \$14,200.30; Timberlane - \$14,829.50. Out of 154 school districts with elementary schools 62 spend less than we do per pupil at the elementary level and 91 spend more.

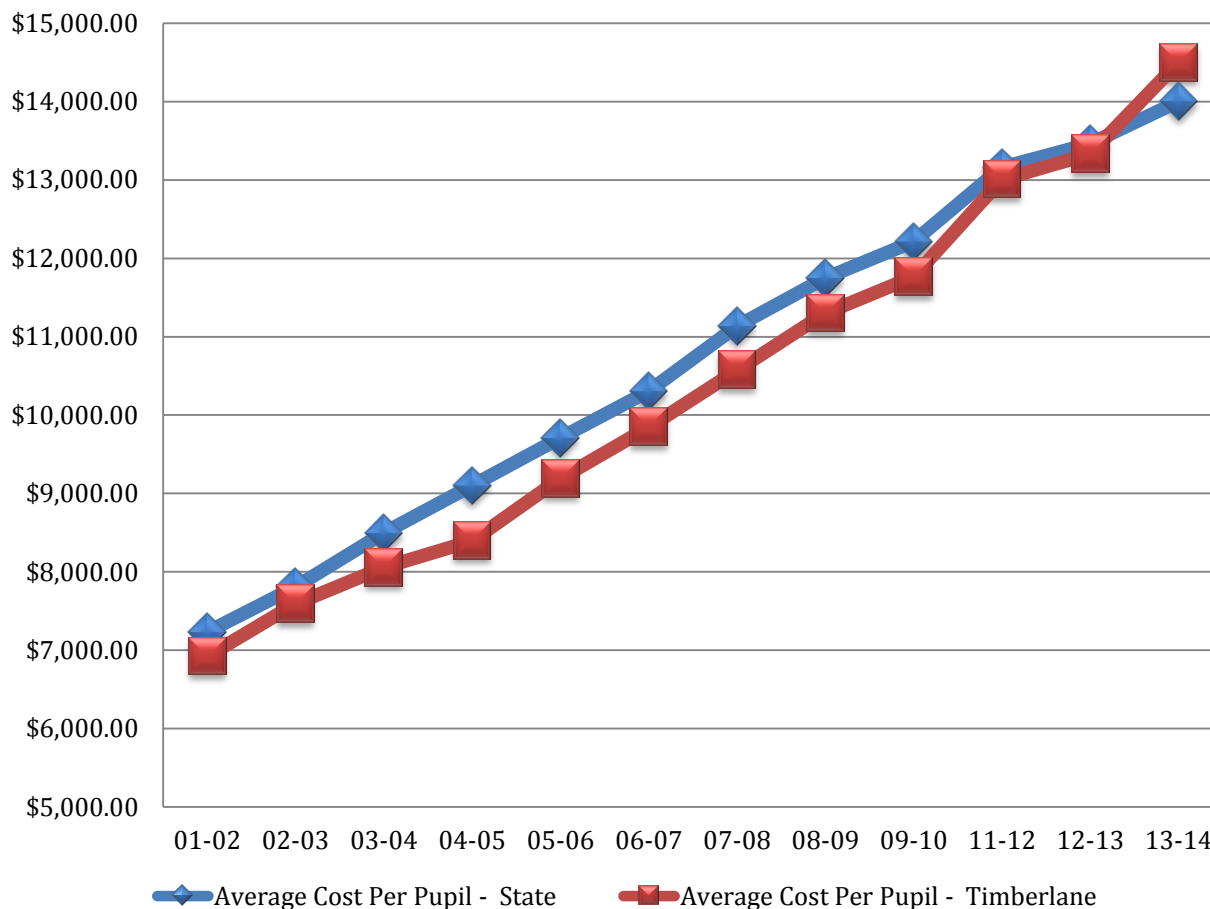
Middle School: State average cost per pupil - \$13,320.82; Timberlane - \$14,524.32. Out of 62 school districts with middle schools 26 spend less than we do per pupil at the middle school level and 35 spend more.

High School: State average cost per pupil - \$14,109.48; Timberlane - \$14,103.33. Out of 73 school districts with high schools 26 spend less than we do per pupil at the high school level and 46 spend more.

District Average: State average cost per pupil - \$14,001.08; Timberlane - \$14,498.05. Out of 161 school districts 57 spend less than we do per pupil and 103 spend more.

The following chart compares Timberlane's per pupil cost for all district students since 2001-2002. This chart clearly shows that Timberlane's cost per pupil has been less than the state average cost per pupil until 2013-14. Timberlane spent \$496.97 more per pupil than the state average during 2013-2014.

### COST PER PUPIL COMPARISON



# 2015-2016 SCHOOL ADMINISTRATIVE UNIT NO. 55 BUDGET

Budget line item #2320, SAU #55 Budget, is developed in accordance with state statute RSA 194-C:9, "Each district within a school administrative unit shall raise at the next annual school district meeting the sum of money apportioned to it by the school administrative board for the expenses of services which each district received in connection with the school administrative unit office." In order to comply with this RSA, a public hearing is held in November and the budget is voted on by the SAU Board after that Public Hearing. Thus no changes can be made to the SAU budget at the annual school district meeting.

			BUDGETED	ACTUAL	BUDGETED	BUDGETED	TRSD Share
PROFESSIONAL SALARIES			2013-2014	2013-2014	2014-2015	2015-2016	2015-2016
TOTAL SALARIES			793,300	818,753	794,444	908,556	701,910
OPERATING EXPENSES							
2317	330	AUDIT	7,000	6,200	7,000	7,000	5,408
2319	310	SCHOOL BOARD EXP	200	124	200	200	155
2320	580	CONF & TRAVEL EXPENSE	15,000	16,672	15,000	17,000	13,133
2390	270	COURSE REIMBURSEMENT	4,600	0	4,600	4,600	3,554
2390	360	TECHNOLOGY SERVICES	53,750	53,750	57,450	61,100	47,203
2390	390	LEGAL SERVICES	500	801	500	1,500	1,159
2390	440	MAINTENANCE OF EQUIP	200	0	200	200	155
2390	451	OFFICE RENTAL	42,250	42,250	42,250	42,250	32,640
2390	452	CONTRACTED SERVICES	800	2,148	13,600	14,350	11,086
2390	521	LIABILITY INSURANCE	3,500	3,138	3,500	3,500	2,704
2390	531	TELEPHONE	8,000	8,750	8,750	8,750	6,760
2390	532	POSTAGE	4,000	4,000	4,000	4,000	3,090
2390	580	IN DISTRICT TRAVEL	3,000	5,400	5,000	5,000	3,863
2390	610	SUPPLIES	7,000	7,690	7,500	8,000	6,180
2390	741	NEW EQUIPMENT	0	0	0	0	0
2390	742	REPLACE EQUIP	0	0	0	0	0
2390	810	DUES AND FEES	8,000	8,075	8,000	8,500	6,567
2620	433	CUSTODIAL SERVICE	5,500	5,500	5,500	6,000	4,635
2620	441	MAINTENANCE	0	0	0	0	0
2620	610	CUSTODIAL SUPPLIES	300	300	300	300	232
2620	652	ELECTRIC SERVICE	7,000	7,000	7,000	7,000	5,408
2620	653	FUEL	2,500	2,500	2,500	3,500	2,704
2900	211	EMP. INSURANCE	195,000	207,232	287,764	311,526	240,671
2900	225	SICK LEAVE REDEMPTION	2,400	7,625	3,000	3,000	2,318
2900	221	EMP. RETIREMENT	88,677	89,280	88,677	101,486	78,403
2900	230	SOCIAL SECURITY	62,988	62,628	62,988	69,505	53,696
2900	250	UNEMPLOYMENT COMP.	700	0	700	700	541
2900	260	WORKERS' COMPENSATION	2,600	0	2,600	2,600	2,009
2900	290	OTHER EMPLOYEE BENEFITS	33,292	30,479	22,385	22,697	17,535
5220	880	FEDERAL PROJECTS	1	0	1	1	1
TOTAL EXPENSES			558,757	571,543	660,965	714,264	551,810
TOTAL SALARY AND EXPENSES			1,352,057	1,390,296	1,455,409	1,622,820	1,253,720
RECEIPTS							
BEGINNING FUND BALANCE			25,000	25,000	20,000	20,000	15,451
DISTRICT SUPPORT			1,326,556	1,326,556	1,435,408	1,602,819	1,238,267
OTHER INCOME			500	25,290	0	0	0
FEDERAL PROJECTS			1	0	1	1	1
TOTAL RECEIPTS			1,352,057	1,376,846	1,455,409	1,622,820	1,253,719
TRSD SHARE			990,866		1,113,221	1,238,267	1,238,267

**REPORT OF THE DISTRICT TREASURER**

General Fund For the Fiscal Year July 1, 2013 through June 30, 2014

Cash on Hand July 1, 2013		\$1,559,380
Current Appropriation	\$45,718,130	
Revenue from State Sources	13,131,600	
Revenue from Federal Sources	2,065,957	
Received from Tuitions	313,201	
Received from Capital Reserve	0	
Received from All Other Sources	1,555,646	
Total Receipts		62,784,534
Total Amount Available for Fiscal Year		64,383,914
Less School Board Orders Paid		62,446,031
Balance on Hand June 30, 2014		\$1,937,883

August 2014

Paul Sullivan, Treasurer

**DETAILS OF ADMINISTRATIVE SALARIES 2013-2014****Superintendent of Schools**

Timberlane	\$104,029
Hampstead	30,196
Total	\$134,225

**Assistant Superintendent**

Timberlane	\$89,129
Hampstead	25,871
Total	\$115,000

**Business Administrator**

Timberlane	\$83,331
Hampstead	24,187
Total	\$107,518

*Timberlane's Share: 77.50%**Hampstead's Share: 22.50%***EXPENDITURES FOR SPECIAL EDUCATION  
PROGRAMS & SERVICES**

(Per RSA 32:11-a)

School Year	Expenditures	Revenues
2012-2013	\$13,412,727	\$2,141,956
2013-2014	\$14,397,392	\$2,277,327

## TAX ASSESSMENT

Determination of member town's tax assessment is necessary to meet the March 2014 voted appropriation for the Timberlane Regional School District. This appropriation is calculated by assessing each town for the operating costs based on their Average Daily Membership (ADM) and for capital costs based on Equalized Valuation of each town.

### I. REFERENCE DATA

#### A. Proration Factors Based Upon 2012 Equalized Valuation

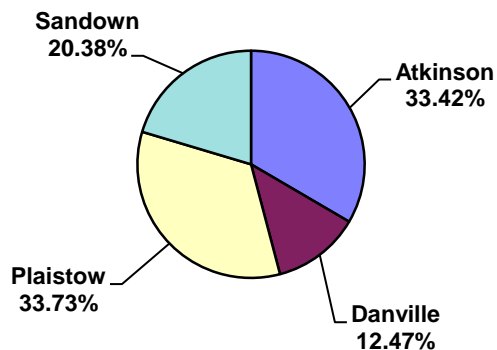
Town	Valuation	Percent
Atkinson	\$846,875,141	33.42%
Danville	315,940,514	12.47%
Plaistow	854,548,611	33.73%
Sandown	516,462,705	20.38%
<b>Totals</b>	<b>\$2,533,826,971</b>	<b>100.00%</b>

#### B. Proration Factors Based Upon 2012-2013 ADM In Residence

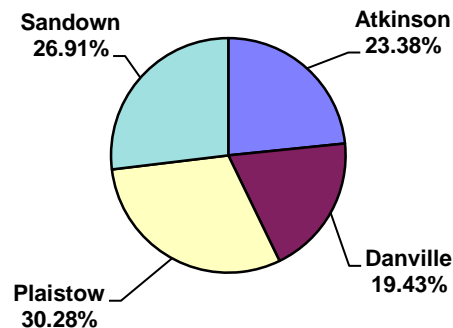
Town	Membership	Percent
Atkinson	917.7	23.38%
Danville	762.6	19.43%
Plaistow	1,188.2	30.28%
Sandown	1,056.3	26.91%
<b>Totals</b>	<b>3,924.7</b>	<b>100.00%</b>

### TAX ASSESSMENT PERCENT BY TOWN

#### Capital Assessment



#### Operating Assessment



## TAX ASSESSMENT

### II. APPORTIONMENT OF APPROPRIATION FOR 2014-2015

Total Appropriation Voted \$67,335,682

#### A. Operating Expenditures \$63,715,597

Less: Unassigned Balance (Surplus) 2,150,679

##### Local Revenue

Tuition 621,100

Other Income 965,201

Food Service 1,625,000

##### State Aid and Revenue

Driver Education 0

Kindergarten Aid 0

Catastrophic Aid 627,000

Vocational Education Refunds 14,000

##### Federal Aid

Federal Projects \$1,260,000

Medicaid 575,000

Income & Surplus to offset operating expenses \$7,837,980

Tax Assessment Required - Operating Expenditures \$55,877,617

#### Resulting Assessments Required from Tax Sources, Apportioned on **ADM**

<b>Town</b>	<b>Percent</b>	<b>Assessment</b>
Atkinson	23.38%	\$13,065,249
Danville	19.43%	\$10,857,915
Plaistow	30.28%	\$16,916,166
Sandown	26.91%	\$15,038,287
<b>Totals</b>	<b>100.00%</b>	<b>\$55,877,617</b>

#### B. Capital Expenses \$3,620,085

Less:

Building Aid 1,103,811

Transfer from Capital Projects 0

Voted from Capital Reserve 0

Interest 0

Tax Assessment Required for Capital Expenditures \$2,516,274

#### Resulting Assessments for Capital Outlay, Apportioned on **Equalized Valuations**

<b>Town</b>	<b>Percent</b>	<b>Assessment</b>
Atkinson	33.42%	\$841,009
Danville	12.47%	\$313,752
Plaistow	33.73%	\$848,629
Sandown	20.38%	\$512,884
<b>Totals</b>	<b>100.00%</b>	<b>\$2,516,274</b>

## TAX ASSESSMENT

### III. SUMMARY

#### Atkinson

Operating Assessment	\$13,065,249
Capital Assessment	841,009
Less: Education Grant	1,221,729
Less: Impact Fees	25,909

Total Assessment Required from Tax Sources	\$12,658,620
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#### Danville

Operating Assessment	\$10,857,915
Capital Assessment	313,752
Less: Trust Funds	0
Less: Education Grant	3,299,767
Less: Impact Fees	54,703

Total Assessment Required from Tax Sources	\$7,817,197
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#### Plaistow

Operating Assessment	\$16,916,166
Capital Assessment	848,629
Less: Education Grant	2,497,900
Less: Impact Fees	20,000

Total Assessment Required from Tax Sources	\$15,246,895
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#### Sandown

Operating Assessment	\$15,038,287
Capital Assessment	512,884
Less: Education Grant	4,364,892
Less: Impact Fees	43,903

Total Assessment Required from Tax Sources	\$11,142,376
--	--------------

#### Assessment Comparison Figures:

Town	2012	2013	2014
Atkinson	\$12,366,049	\$12,850,208	\$12,658,620
Danville	7,007,001	7,366,205	7,817,197
Plaistow	14,498,792	14,980,778	15,246,895
Sandown	9,607,931	10,520,939	11,142,376
	\$43,479,773	\$45,718,130	\$46,865,088

#### District - Total Assessment Increases:

##### Change From:

2012 to 2013	\$2,238,357	5.15%
2013 to 2014	\$1,146,958	2.51%

## STAFF LIST SUMMARY

(Headcount based on October 1, 2013 data)

	Atkinson	Danville	District	Pollard	Sandown Central	Sandown North	Middle School	High School	Total
Administrators	2	2	10	2	1	2	6	13	38
Teachers/ Specialist	34	38	2	56	20	28	100	124	402
Teacher Assistants	20	23	8	37	9	22	32	38	189
Administrative Assistants	2	2	4	3	1	2	8	13	35
Facilities	3.5	3	6.5	5	2	3	6	9	38
Food Service	3	2	0	3	2	2	5	5	22
Total	64.5	70	30.5	106	35	59	157	202	724

Administrators include principals, assistant principals, academic deans, department heads, curriculum coordinators and directors.

Teachers/specialists include members of the bargaining unit: regular classroom teachers, special education teachers, media specialists, guidance counselors, psychologists, occupational therapists, physical therapists, speech pathologists, nurses and technology integration specialists.

Teacher assistants include regular classroom assistants, special education assistants, library assistants, speech assistants, occupational therapist assistants, nursing assistants, Title I tutors, computer technicians and driver's ed instructors.

Facilities include custodians, outside grounds, HVAC and maintenance technicians, and electricians.

## PROFESSIONAL SALARY SCHEDULE

### 2013-14

Step	LPN	RN	B	B+15	M	M+30	PHD
1	30,003	31,768	35,298	36,871	39,183	40,948	41,948
2	31,059	32,886	36,540	38,174	40,577	42,413	43,413
3	32,156	34,048	37,831	39,530	42,028	43,937	44,937
4	33,297	35,256	39,173	40,939	43,536	45,519	46,519
5	34,483	36,511	40,568	42,404	45,102	47,165	48,165
6	35,716	37,817	42,019	43,927	46,732	48,877	49,877
7	36,997	39,173	43,526	45,511	48,426	50,654	51,654
8	38,329	40,584	45,093	47,156	50,187	52,503	53,503
9	39,714	42,050	46,722	48,867	52,017	54,425	55,425
10	41,154	43,574	48,416	50,644	53,919	56,423	57,423
11	42,650	45,158	50,176	52,493	55,898	58,500	59,500
12	44,206	46,806	52,007	54,414	57,953	60,658	61,658
13	45,822	48,517	53,908	56,412	60,090	62,902	63,902
14	47,503	50,297	55,886	58,487	62,312	65,235	66,235
15	47,978	50,800	56,445	59,072	62,935	65,887	66,887

**ENROLLMENT REPORT**

October 1, 2013

GRADE	ATKINSON	DANVILLE	PLAISTOW	SANDOWN <u>Sandown North</u> Grades Pre-K-3 <u>Sandown Central</u> Grades 4-5	TUITION	TOTALS
<b>Elementary Schools</b>						
Pre-School	12	5	65	17	3	99
Kindergarten	49	38	78	47	1	212
01	58	49	81	60	1	248
02	63	51	79	71		264
03	47	54	69	74		244
04	82	28	75	73		258
05	51	60	85	66		258
<b>TOTALS</b>	<b>362</b>	<b>285</b>	<b>532</b>	<b>408</b>	<b>5</b>	<b>1583</b>
<b>Timberlane Regional Middle School</b>						
06	76	57	92	66		291
07	85	51	82	89	1	308
08	60	61	72	90	1	284
<b>TOTALS</b>	<b>221</b>	<b>169</b>	<b>246</b>	<b>245</b>	<b>2</b>	<b>883</b>
<b>Timberlane Regional High School</b>						
09	72	73	90	75		310
10	66	57	89	85	3	300
11	76	65	109	84	2	336
12	79	68	120	89	1	357
<b>TOTALS</b>	<b>293</b>	<b>263</b>	<b>408</b>	<b>333</b>	<b>6</b>	<b>1303</b>
<b>TOTAL ALL</b>	<b>876</b>	<b>717</b>	<b>1186</b>	<b>986</b>	<b>13</b>	<b>3773</b>



## 2015 DISTRICT WARRANT (Ballot Questions)

### Second Session of Annual Meeting (Voting)

Voting on warrant articles number 1 through number 12 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

To choose the following school district officers:

Atkinson Voters	School Board Member	2-year Term
Atkinson Voters	School Board Member	3-Year Term
Plaistow Voters	School Board Member	3-year Term
Sandown Voters	School Board Member	3-Year Term
Atkinson Voters	Budget Committee Member	3-Year Term
Danville Voters	Budget Committee Member	2-Year Term
Plaistow Voters	Budget Committee Member	2-Year Term
Plaistow Voters	Budget Committee Member	3-Year Term
Sandown Voters	Budget Committee Member	3-Year Term

### 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 **\$67,973,927\*\***? 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)

***Recommended by the School Board 8-0-0***

***Recommended by the Budget Committee 7-1-1***

*\*\*Amended at Deliberative Session*

### Article 3 – Capital Reserve Fund

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$250,000** 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 by the School Board 7-1-0***

***Recommended by the Budget Committee 9-1-0***

**Article 4 – Sandown Central Elementary School Kitchen Renovation and Operational Costs**

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$1,160,544**, with \$744,299 to be used for the operational costs of Sandown Central Elementary School and \$416,245 to renovate the kitchen at Sandown Central Elementary School and to further authorize the District to withdraw the said **\$416,245** from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund? *(Only \$744,299 shall be raised by taxation.)* (MAJORITY VOTE REQUIRED)

***Not recommended by the School Board 6-2-0***

***Not recommended by the Budget Committee 10-0-0***

**Article 5 – Sandown North Elementary School Playground**

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$90,000** for the expansion and upgrade to the Sandown North Elementary School playground? (MAJORITY VOTE REQUIRED)

***Recommended by the School Board 7-0-1***

***Not recommended by the Budget Committee 8-1-1***

**Article 6 – Two Year Collective Bargaining Agreement (Timberlane Support Staff Union)**

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 and benefits 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
<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 by the School Board 8-0-0***

***Recommended by the Budget Committee 10-0-0***

**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 6 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 by the School Board 8-0-0***

***Recommended by the Budget Committee 10-0-0***

**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 by the School Board 8-0-0***

***Recommended by the Budget Committee 7-0-3***

**Article 9 – Expand Kindergarten to Non-Tuition, Full Day Program on Warrant Petition by Brian Stack et al**

Shall the Timberlane Regional School District expand the current kindergarten program to a non-tuition, full day kindergarten program in each elementary school with the increase in necessary funding coming from the operating budget? (ADVISORY ONLY)(MAJORITY VOTE REQUIRED)

*Not recommended by the School Board 8-0-0*

*Not recommended by the Budget Committee 7-0-3*

**Article 10 – Amend Articles of Agreement on Warrant Petition by Shawn O’Neil et al**

To see if the Timberlane Regional School District shall replace Article #5 and Article #6 from the April 30, 1964 agreement to read:

5. The operating and capital expenses of the Timberlane Regional School District payable in each fiscal year shall be apportioned at a rate so each pre-existing district pays the same local school rate of taxation based upon the equalized valuation as most currently available as determined by the State Tax Commission. All forms of aid and local school impact fees from each pre-existing district will be applied to reduce the operating and capital expense before apportionment.

6. Repealed

(2/3 MAJORITY VOTE REQUIRED)

*Not recommended by the School Board 8-0-0*

*Not recommended by the Budget Committee 7-0-3*

**Article 11 – Continue Operation of Sandown Central on Warrant Petition by Shawn Freligh et al**

Shall the voters of the Timberlane Regional School District raise and appropriate up to \$602,528 for the continuing operation of Sandown Elementary School as an elementary school? This warrant will be void if warrant article “Sandown Central Elementary School Operational Costs and Kitchen Renovation” passes. (MAJORITY VOTE REQUIRED)

*Not recommended by the School Board 7-1-0*

*Not recommended by the Budget Committee 5-0-5*

**Article 12 – Conduct Impact and Consolidation Plan on Warrant Petition by Shawn Freligh et al**

Shall the voters of the Timberlane Regional School District require that before any District school is closed or consolidated the District School Board must conduct a complete impact and consolidation plan to determine feasibility of closing a school? The details of the study and consolidation plan will be presented to District voters at a public hearing a minimum of two-months before voting. The decision to close any district school must be placed in the school district ballot for voting. In the event the District School Board votes to close any District school for the 2015/2016 school year, that vote will be reversed and authority revoked by the voters of the District per passage of this Warrant. (ADVISORY ONLY)(MAJORITY VOTE REQUIRED)

*Not recommended by the School Board 7-1-0*

*Not recommended by the Budget Committee 5-1-4*



## 2014 ELECTION RESULTS

### Article 1 - Election of Officers

Atkinson Voters	School Board Member	3-year Term	<b>MICHAEL MASCOLA</b>	<b>830</b>
Danville Voters	School Board Member	3-Year Term	<b>ROB COLLINS</b>	<b>765</b>
Plaistow Voters	School Board Member	1-Year Term	<b>PETER BEALO</b>	<b>641</b>
Plaistow Voters	School Board Member	3-year Term	<b>SUE SHERMAN</b>	<b>579</b>
Sandown Voters	School Board Member	1-Year Term	<b>DONNA GREEN</b>	<b>646</b>
Atkinson Voters	Budget Committee Member	3-Year Term	<b>JASON GROSKY</b>	<b>1216</b>
Danville Voters	Budget Committee Member	3-Year Term	<b>VACANT</b>	
Plaistow Voters	Budget Committee Member	1-Year Term	<b>TONY CANTONE</b>	<b>593</b>
Plaistow Voters	Budget Committee Member	3-Year Term	<b>DIANE ROTHWELL</b> (write in)	<b>30</b>
All Voters	District Moderator	3-Year Term	<b>STEVE RANLETT</b>	<b>3252</b>

### Article 2 - Operating Budget

YES 2106 NO 2373 **FAILED**

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 **\$66,452,054**? Should this article be defeated, the operating budget shall be **\$65,974,014** 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)

*Recommended by the School Board 9-0*

*Recommended by the Budget Committee 8-2*

### Article 3 - School Administrative Unit Budget

YES 1987 NO 2465 **FAILED**

Shall the voters of the Timberlane Regional School District adopt a school administrative unit budget of **\$1,487,025** for the forthcoming fiscal year in which **\$1,137,741** is assigned to the school budget of this school district? This year's adjusted (default) budget of **\$1,455,409**, with **\$1,113,221** assigned to the school budget of this school district, will be adopted if the article does not receive a majority vote of all the school district voters voting in this school administrative unit. (MAJORITY VOTE REQUIRED)

*Recommended by the School Board 9-0*

*Recommended by the Budget Committee 8-2*

### Article 4 - Capital Reserve Fund

YES 2217 NO 2235 **FAILED**

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$350,000** 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, 2014 unassigned fund balance (surplus) available for transfer on July 1 of this year? This sum to come from fund balance (2013-14 budget surplus) and no amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

*Recommended by the School Board 9-0*

*Recommended by the Budget Committee 6-4*

### Article 5 - Sandown Central Kitchen Renovation

YES 2105 NO 2352 **FAILED**

## TIMBERLANE REGIONAL SCHOOL DISTRICT 2014 ANNUAL REPORT

Shall the voters of the Timberlane Regional School District raise and appropriate the sum of **\$385,412** to renovate the kitchen at Sandown Central Elementary School and to authorize the District to withdraw up to the sum of **\$335,412** from the existing School Building Construction, Reconstruction, Capital Improvements and Land Purchase Capital Reserve Fund with remaining funds (\$50,000) to come from the 2014-15 operating budget? (MAJORITY VOTE REQUIRED)

*Recommended by the School Board 9-0*

*Recommended by the Budget Committee 8-2*

### **Article 6 – One Year Collective Bargaining Agreement (TSSU)** YES 2233 NO 2229 **PASSED\*\***

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:

<b>COST DISTRIBUTION</b>	<b>2014-15</b>
Salaries	\$49,969.92
FICA	3,822.70
New Hampshire State Retirement	5,104.16
Insurance	189,550.62
<b>TOTAL</b>	<b>\$248,447.40</b>

and further to raise and appropriate the sum of **\$248,447.40** for the 2014-15 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 by the School Board 9-0*

*Recommended by the Budget Committee 8-2*

### **Article 7 - Authorization for Special Meeting on Cost Items** YES 2910 NO 1491 **PASSED**

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 6 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).*

*Recommended by the School Board 9-0*

*Recommended by the Budget Committee 8-2*

### **Article 8 – General Acceptance of Reports** YES 3467 NO 853 **PASSED**

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2013 Annual Report? (MAJORITY VOTE REQUIRED)

*Recommended by the School Board 9-0*

### **Article 9 – Rescind SAU Budget on Petition by Julie Knight et al** YES 3069 NO 2416 **PASSED**

Shall the voters of the Timberlane Regional School District within School Administrative Unit Number 55 rescind the adoption of RSA 194-C:9-b, relative to the alternative school administrative unit budget adoption procedure, and adopt the provisions of RSA 194-C:9 as the method for governing the adoption of the school administrative unit budget? (MAJORITY VOTE OF BOTH DISTRICTS REQUIRED)

*Recommended by the School Board 9-0*

**\*\* Recount conducted on Article 6 on March 22, 2014**

**RESULTS: YES 2246 NO 2242 PASSED**

