

TIMBERLANE REGIONAL SCHOOL DISTRICT

Serving the communities of

ATKINSON DANVILLE PLAISTOW SANDOWN

ANNUAL REPORT

For the Financial Year Ending June 30, 2016



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.

RIGOR ♦ ACCOUNTABILITY



EVALUATION ♦ SUPPORT

EVALUATION ♦ SUPPORT

RIGOR ♦ ACCOUNTABILITY

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OFFICERS OF THE TIMBERLANE REGIONAL SCHOOL DISTRICT

Term Expires	SCHOOL BOARD			Phone
2017	Robert Collins	Danville	robcollins89@gmail.com	378-9389
	Jack Sapia	Atkinson	jack.sapia@timberlane.net	617-549-4231
	Susan Sherman	Plaistow	susan.sherman@timberlane.net	382-6249
2018	Peter Bealo – Chair	Plaistow	pbealo@comcast.net	382-7039
	Gregory Spero	Atkinson	gregory.spero@yahoo.com	617-233-8463
	Donna Green	Sandown	donnagre@gmail.com	974-0758
2019	Stefanie Dube	Danville	stefaniedube@comcast.net	382-2080
	Daniel Guide	Plaistow	danguide@comcast.net	560-3902
	Kelly Ward – Vice Chair	Sandown	kellyward9700@gmail.com	382-9700

BUDGET COMMITTEE				
2017	Thomas F. Geary, III	Plaistow	tom.geary@me.com	978-382-2531
	Julie Hammond	Atkinson	djhamham@yahoo.com	362-5769
	George Manos (appointed)	Danville	manos.george@gmail.com	642-4596
2018	Anthony Cantone	Plaistow	tcantone@thehopegroup.com	508-868-8180
	Kate Delfino – Vice Chair	Atkinson	ksdelfino@gmail.com	234-5346
	Lee Dubé – Chair	Sandown	leedube@comcast.net	489-7736
2019	Alan David	Sandown	ahdavid@comcast.net	702-1434
	W. David Gerns	Plaistow	wdgerns@comcast.net	382-6364
	John Hughes	Danville	jhdanvillenh@gmail.com	382-5573

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

SCHOOL ADMINISTRATION		
Dr. Earl Metzler, II	Superintendent of Schools	earl.metzler@sau55.net
Dr. Roxanne Wilson	Assistant Superintendent	roxanne.wilson@sau55.net
George Stokinger	Business Administrator	george.stokinger@sau55.net
Nancy Louiselle	Director of Human Resources	nancy.louiselle@sau55.net
Susan Rasicot	Director of Student Services	susan.rasicot@timberlane.net
Elizabeth Rincon	Director of Special Education	elizabeth.rincon@timberlane.net
Debra Armfield	Exec. Dir. of Curriculum, Assessment & Prof. Learning	debra.armfield@timberlane.net
Christi Michaud	Director of Data, Assessment, and Accountability	christi.michaud@timberlane.net
Kenneth Henderson	Director of Technology	kenneth.henderson@timberlane.net
Angelo Fantasia	Director of Athletics	angelo.fantasia@timberlane.net
Anthony DiBartolomeo	Director of Performing Arts	anthony.dibartolomeo@timberlane.net
James Hughes	Director of Facilities	james.hughes@timberlane.net
Geoffrey Dowd	Business Operations Coordinator	geoffrey.dowd@sau55.net
Sandra Hodgkins	Transportation Coordinator	sandra.hodgkins@sau55.net

ATKINSON ACADEMY

362-5521 www.atkinsonacademy.com
 Kathleen Dayotis– Principal
 Patrice Liff – Assistant Principal

DANVILLE ELEMENTARY SCHOOL

382-5554 www.danvilleschool.com
 Nancy Barcelos – Principal
 Lucy Canotas– Assistant Principal

POLLARD SCHOOL

382-7146 www.pollardschool.com
 Michelle Auger – Principal
 Doug Blay – Assistant Principal
 Brian Shawley – Assistant Principal

TLC at SANDOWN CENTRAL

887-3648 www.sandownschool.com
 Douglas Rolph – Principal
 Kathleen McKechnie – Preschool Coordinator

SANDOWN NORTH ELEMENTARY SCHOOL

887-8505 www.sandownnorth.com
 Jo-Ann Georgian – Principal
 Nancy Stafford – Assistant Principal

TIMBERLANE REGIONAL MIDDLE SCHOOL

382-7131 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
 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 DISTRICT GOVERNANCE TEAM



Seated left to right: Donna Green – Sandown, Sue Sherman – Plaistow and Stefanie Dube – Danville. Standing left to right: Rob Collins – Danville, Jack Sapia – Atkinson, Peter Bealo, Chair – Plaistow, Dan Guide – Plaistow, Kelly Ward, Vice Chair – Sandown and Greg Spero – Atkinson.

From an educational and financial perspective, the 2015-16 school year was pivotal in many ways. It was the first year the Timberlane Regional School District received a finding-free annual audit, the first year for entire class SAT testing, the first year where the complete staff of Deans was in place, the first year for the initiation of a formal Capital Improvement Plan process, and the first year ending to which an expanded annual report will be released. Additionally, the School Board worked on substance abuse, approved a number of new curricula and tackled some significant facilities issues.

Annual Audit

While all earlier annual audits contained no major negative findings, the district has never before published its net asset value (today's value of all properties and capital assets owned by the district). This analysis took over six months to complete, and once complete can be easily updated annually going forward. Transparency and general accounting procedures require reporting this information.

Universal 11th Grade SAT Testing

While Smarter Balanced tests are given to students through 8th grade, the New Hampshire Department of Education mandates that the SAT test be used as the 11th grade statewide test. Until 2016 many, but far from all, juniors took the SAT as a means to prepare for college application. Now with all juniors taking the SAT, this assessment is being used as a nationwide gauge. Without this or some similar test, there is no objective means of determining how the knowledge of Timberlane juniors compares to that of juniors elsewhere. Given the additional purpose of the SAT in the college application process, its use is superior to that of a single purpose test such as Smarter Balanced.

TRMS/TRHS Deans

Gone are the days where the high school and middle school were two isolated entities, each with its own curriculum. In the 2015-16 school year, the dean positions were filled to its intended capacity. This restructuring plan included reorganizing the administration to assign single deans to be responsible for the entire curriculum of a subject from 6th to 12th

grade. This change would allow students to benefit from a unified and seamless set of requirements. The Science Dean can now ensure that the knowledge required of a 9th grade student to succeed in, for instance, Science, has been taught to him/her in the middle school. There is no longer a break in authority or responsibility in setting curricula between the high school and middle school.

Capital Improvement Plan (CIP) Process

The district has begun a process of planning for its capital improvements for the next five or six years. Led by School Board member Sue Sherman, the CIP Committee spent the 2015-16 school year organizing a CIP process that mirrors that of most of our member towns. Through thoughtful, long-term planning it will now be possible to forecast future capital requirements for facilities, as well as major facilities upkeep planning and equipment. The school board, administration, and citizens will be able to use the CIP to determine upcoming major expenses and put away money over several years to make such expenses less painful in any one year. The 2016-17 year will see the publishing of the first CIP, which will then be updated annually.

Academic Excellence and Reports

Beginning this year the annual report (report ending school year 2016) will contain the detailed annual audit results and the most recent District Report Card. The audit results are public documents and show the citizens that the taxes and grants obtained by the district have been used as intended. The District Report Card has been assembled by School Board member Rob Collins annually, and is being transferred to the administration for future compiling. The Report Card contains important information regarding historic costs per pupil and student numbers, cost comparisons with other New Hampshire school districts, and many measures of student successes. The board as a whole understands that the citizens of the district are funding this education system and deserve to see the results of how their hard earned money is spent.

Substance Abuse

The abuse of opioid drugs has grown to be a crisis in New Hampshire. Unfortunately, the Timberlane community is not immune from its effects on lives ruined or lost. The Timberlane Regional Middle and High Schools have trained counselors and support personnel to help identify and get treatment for at risk and addicted students. Jack Sapia, an Atkinson representative to the School Board worked with many people both within and outside the school district to host a substance abuse forum in May 2016 to help educate parents of this scourge and offer paths to prevention and recovery.

Curriculum Adoption

A key element in educating students is the development and adoption of curricula. These curricula guide teachers in what, when and how to teach all subjects. In 2015 to 2016 the School District adopted new curricula covering Health, ICT, Physical Education, Life Skills, World Languages, Theatre and Preschool. District curriculum development experts worked hand-in-hand with the teaching staff to develop these curricula that cover all grades. This process never truly ends, within a few years of finalizing a given curriculum the re-evaluation process will begin.

Facilities Repairs

We began the process of addressing failing brick pointing and drainage issues at the high school that was contributing to the water damage in the gymnasium. We are pleased to report this work was completed in the 2016-17 budget year. In the middle school, many of the ceiling tiles were in rough shape, including many with water damage from long-fixed roof leaks. These tiles were all replaced and the facility looks much better. Additionally, interior and exterior improvements were made to both the middle school and high school gyms; both were painted and new banners were hung at the middle school. Some of Timberlane's facilities are aging, the high school recently turned 50 years old, and the original part of Atkinson Academy is the second oldest working public school in America.

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This is not to say they require replacement, but due to age, their proper upkeep is critical to keep them in operating condition.

In closing, we want to remind community members that school board meetings are held on the first and third Thursday evenings of every month during the academic year. Please log onto the school board website at: <https://public.timberlane.net/sau/trsb/default.aspx>. Emails to the Board are welcome at trsb@timberlane.net.



*Nicholas Nifakos,
Student Representative to the
School Board*



THE TIMBERLANE REGIONAL BUDGET COMMITTEE



Seated left to right: Rob Collins – School Board Liaison, Kate Delfino, Vice Chair – Atkinson, Lee Dubé, Chairman – Sandown, Tony Cantone – Plaistow, and Alan David – Sandown. Standing: Geoff Dowd – Business Operations Coordinator, Dr. Earl Metzler – Superintendent, George Manos – Danville, W. David Gerns – Plaistow, Tom Geary, III – Plaistow, Julie Hammond – Atkinson, John Hughes – Danville, and George Stokinger – Business Administrator.

The Budget Committee convened this year on March 24th, 2016 for its Organizational Meeting where 3 newly elected members (Alan David – Sandown, David Gerns – Plaistow, and John Hughes – Danville) were welcomed to the committee. That same evening, work quickly began at the regular meeting with a review of the budget process, and discussion on topics related to staffing, enrollment, health benefits, technology plans, and much more.

In April, the committee met to discuss items we felt were necessary for inclusion during deliberations of the 2017-18 budget. Items determined to be of interest and useful to the committee included a Technology Plan, budget information for the previous five years, a Capital Improvement Plan, staffing information, and a joint meeting with the School Board. The committee also added an additional meeting to the schedule and adopted a mission statement.

The committee resumed regular meetings at the start of the school year. Over the ensuing four months, the committee conducted seven regularly scheduled meetings to review department budget requests, deliberate the requests presented, and to make adjustments.

Budget Committee members participated in facilities tours at each of the District's schools as well as the Performing Arts Center. The tours provided an opportunity for members to see recent improvements and to learn about upcoming maintenance and renovation needs, including those that would be contained within in the Capital Improvement Plan.

George Manos – Danville, was welcomed to the committee during the September 22, 2016 meeting. Mr. Manos was selected by the Danville Board of Selectman to fill the seat previously vacated by Joshua Horns.

The 2017-18 proposed budget presented to the Budget Committee over the course of the meetings totaled \$73,527,608. Through the Budget Committee's deliberations the budget was reduced by \$2,119,516. The proposed budget being presented to the District voters this March is \$71,328,092, representing a 1.61% increase over the 2016-17 budget. The default budget for 2017-18, should the proposed budget be defeated, will be \$71,559,011.

The Budget Committee wishes to thank Dr. Earl Metzler, Superintendent; George Stokinger, Business Administrator; and Geoffrey Dowd,

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Business Operations Coordinator; along with our colleagues on the School Board, for their assistance and support throughout the budget season. We also extend our gratitude to members of the administration, principals and vice-principals, teachers, and so many others who participated in the budget process. Their time, input, and expertise is truly appreciated. I would also like to express my thanks to the members of the Budget Committee for their dedication in developing this year's budget. It has been an honor to serve alongside this great team of dedicated professionals.

As always, input from District residents is appreciated and members of the public are welcome to attend all Budget Committee meetings. Financial reports and budget documents can be viewed anytime on the District website at www.timberlane.net.

Lee Dubé, Sandown

Chair, Timberlane Regional School District
Budget Committee



Top photo: Division I Scholars. Bottom photo: 2016 College Fair

REPORT FROM THE OFFICE OF THE SUPERINTENDENT

Dr. Earl Metzler, Superintendent

Dr. Roxanne Wilson, Assistant Superintendent

Timberlane Regional School District had a productive year in 2015-16. The Superintendent's Leadership Team (SLT) met weekly to discuss, explore, and approve many school-based initiatives and programs. Rigor, Accountability, Evaluation, and Support continue to be the four pillars on which the work is based.

The Directors, Administrators, and Deans kept the focus on student achievement at the core of the work. Curriculum documents using a consistent format, including competencies, were approved and implemented. The High School program of studies was expanded. Student scores on Advanced Placement tests increased. Student scores on the SAT continue to rise. The Evening Division Program was strengthened and aligned with Timberlane Regional High School's curriculum. The addition of the Director of Assessment and Accountability greatly improved staffs' abilities in data collection, test score interpretation, and instructional interventions.

Directors and Deans held regular school-based meetings; thereby, meeting the goal of supporting the teachers and staff with targeted professional development, and improved communication. The budget passed that included the materials and training needed by staff to implement programs. The voters



approved a new three-year contract with the Timberlane Teachers' Association. The Timberlane School District staff also supported families and provided information for the community concerning substance misuse. The Timberlane District helped sponsor and organize the Community Forum on Opioid Misuse, an epidemic affecting many families of New Hampshire.

A new forum was started in February to improve communication with parents and the public. The Timberlane Parent Advisory Forum (TPAF) was created as a way to obtain parent input and feedback around specific topics. The live-streamed forums have been very successful in providing opportunities for continued dialogue.

As we move to 2016-17, the School District strives to include more conversations around diversity, equity, and strategic planning. To move forward, a community invested in a common plan can better allocate resources and energy to common goals in a unified direction. Serving the children and families of Atkinson, Danville, Plaistow and Sandown continues to be at the heart of the Timberlane Regional School District. Below are the individual department reports that provide in greater detail the work accomplished in 2015-16.

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SUPERINTENDENT'S LEADERSHIP TEAM REPORT



Left to right: Susan Rasicot – Director of Student Services, George Stokinger – Business Administrator, Ken Henderson, Dr. Earl Metzler – Superintendent of Schools, Dr. Roxanne Wilson – Assistant Superintendent, Deb Armfield – Executive Director of Curriculum, Assessment and Professional Learning (CAPL-K-12), Christi Michaud – Director of Data, Assessment and Accountability, Nancy Louiselle – Director of Human Resources, and Beth Rincon – Director of Special Education.

The reports of the Superintendent's Leadership Team by department are as follows:

HUMAN RESOURCES

Nancy Louiselle, Director

One of the central goals of the Human Resources Department is to effectively administer benefit plans to all eligible staff members, and prioritize fostering a district-wide attitude that promotes the fair and equal treatment of all employees. The department also continually works to improve the Human Resources program as it relates to the recruiting and hiring process. To that end, the Human Resources team implemented a new hiring procedure which allows us to streamline the hiring of permanent and temporary staff members more efficiently. We purchased and rolled out a new web-based substitute teacher placement program called "AESOP." This program allows us to secure and manage substitute coverage more effectively.

Other significant accomplishments in the 2015-16 school year include successfully negotiating a three-year collective bargaining agreement with the Timberlane Teachers Association which was subsequently approved by the voters; and holding a job fair to assist in the hiring of critical shortage positions (positions deemed very

difficult to fill on a state-wide level by the NH DOE) within the district. The Human Resource team successfully met all the Affordable Care Act filing requirements, which was a huge undertaking, given this small department administers the benefit packages of approximately 900 active staff members and over 300 retirees, processes all new staff members, and takes a prominent role in preparing for and participating in the collective bargaining agreement negotiations process. The department held open enrollment meetings at each of the schools, and effectively managed the transition of insurance plans for all Timberlane teachers. We closed out the year coordinating the district-wide celebration of our retirees, where we recognized their many accomplishments and years of dedication to the students of the Timberlane schools.

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 2015-16, the focus was on continuous improvement at all levels. The Timberlane Learning Center Preschool and Kindergarten located at the Sandown Central School was the recipient of a grant through the NH Department of Education to support their team in integrating evidence-based practices into the program. A primary goal was to increase family engagement, in addition to creating an early learning environment focusing on positive behavioral supports and outcomes for all students.

The Middle School was awarded a two year Universal Design for Learning grant from the NH Department of Education. This grant seeks to support teachers in designing lessons and instruction that provide multiple means of representation, action, expression, and engagement for students of all needs.

The High School was also awarded a two year grant called Next Steps, which focused on providing targeted supports for at-risk students, and the creation of credit bearing Extended Learning Opportunities (ELO) for all students, including outside of the traditional classroom environment. Another important aspect of this work is to increase family engagement at the secondary level.

Through these initiatives and with the hard work of our staff, the district continues to seek ways to move from good to great.

In 2014-15, student services focused on establishing collaborative teams with community agencies, to more effectively support students and improve student outcomes. All partnerships remain in place and the student services division continues to foster new partnerships to meet the growing needs of our students. In 2015-16 the partnership with the Atkinson Lion's Club has promoted an awareness of drug misuse, and this has led to our involvement in promoting community awareness programs at the YMCA in Plaistow, New Hampshire.

This year we have experienced a decrease in the total enrollment of students requiring McKinney-Vento services. The students who have had the opportunity to access this federal program have required more funding due to transportation and tutoring costs. Students receiving services under this program continue to do well with these supports in addition to the supports in the building.

The school counselors at the elementary school level have begun the important process of implementing the Second Step Curriculum in all buildings. Parents will receive updated home activities to support the learning taking place in the classroom. This is a program that will grow to provide healthy meaningful choices for students to develop emerging social and emotional skill sets. School counselors at the Middle School and High School continue to promote stronger partnerships to support students in the process of developing skills to be ready for college and careers.

TECHNOLOGY

Ken Henderson, Director

The 2015-16 school year brought more technology growth and integration to the district. The world is becoming more and more dependent on using technology in careers today. Our district is committed to providing students the knowledge they will need in the next level of their academic journeys and career fields. We continued to provide greater access to technology and to integrate it properly into the

curriculum in order to increase student academic achievement. Chromebooks, as in many districts, have become our primary student-used device. Their performance and cost effectiveness are primary reasons they are so popular in education today. Chromebooks also seamlessly integrate into our Google Apps for Education platform, including Google Classroom which has become our primary Learning Management System. Many of the teachers in our district now utilize Google Classroom to manage school work and homework. Google Classroom has enabled our teachers to become more efficient and in many cases paperless, as we move towards an increasingly digitally based world. The district also performed a major Wi-Fi systems upgrade across all schools in our continued commitment to ensure a robust and scalable infrastructure to support online learning. The district provided many distance learning opportunities with organizations like NASA and national museums that provide unique and highly rewarding experiences for our students. We will continue in our goal to provide the technology skills students will need in this new and rapidly developing world we live in.

<p>CURRICULUM, ASSESSMENT, AND PROFESSIONAL LEARNING (CAPL K-12) <i>Debra Armfield, Executive Director</i></p>
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The Timberlane Regional School District made great strides in the areas of curriculum and instruction during the 2015-16 school year. Various new courses were approved to be added to the High School Program of Studies for the 2016-17 school year, including Latin 2, Advanced Calculus, Finite Math, Advanced Placement English Language and Composition, Analysis of Literary Movements, Behavioral Psychology, General and Unified Physical Education, and The Social Science of Well-being. In addition, a new Science, Technology, Engineering, Arts, and Mathematics (STEAM) program was integrated into Timberlane Regional Middle School. The challenging work of curriculum writing with the inclusion of competencies continued in earnest; this resulted

in board approval of new curricula at all grade levels for World Languages, Theater, Information and Communication Technology, Physical Education, Latin 2, Life Skills, and all core content at the preschool level.

The integration of new instructional programs continued at the elementary and middle school levels in the areas of reading and mathematics, with the utilization of the EnVisions Program at the elementary and middle levels, as well as Digits, Pearson Algebra and Geometry at the secondary levels. Parent information nights were held in the fall at all schools, which included program overviews and demonstrations along with curriculum presentations. Teachers expanded their use of blended learning tools, including Lexia, Zulama, Khan Academy, Achieve 3000, and various other web-based instructional platforms. The Middle and High School started exploring multiple options for refining and improving their daily schedules to support larger instructional blocks. Administrators began researching various models, gathering feedback from students, staff, and parents along the way. For the first time, all students taking a World Language at the High School participated in the American Council on the Teaching of Foreign Languages' "Assessment of Performance toward Proficiency in Languages" (AAPPL). This data will allow us to determine the impact of our new curriculum and instructional practices as we move forward.

Teachers and students once again participated in the Tripod Survey, which measures student perceptions and perspectives related to their experiences in the classroom, in order to inform strategic planning and priority setting at all levels. Teachers' individual results allow them to self-reflect on individual practice, and to self-select the most appropriate opportunities for professional learning. This year, all staff participated in a District-wide professional development day that focused on STEAM education. The day began with a keynote address by Dr. Yvonne Spicer, a national and international speaker who advocates for pre-

college science, technology, engineering, and math (STEM) education.

Administrative support was delivered through the establishment of the Timberlane Executive Leadership Academy (TELA), which resulted in monthly professional development opportunities designed to address the unique challenges of school leaders, and to build capacity for higher levels of system leadership. Finally, the District established the Timberlane Parent Advisory Forum (TPAF), comprised of both parents and administrators, for the purpose of seeking parent input and inviting families to generate topics of interest.

DATA, ASSESSMENT, AND ACCOUNTABILITY

Christi Michaud, Director

The 2015-16 school year proved to be a significant year for data-informed decision making in the Timberlane Regional School District. District and school level data teams, administrators, and PreK-12 educators focused their attention on reviewing achievement results, attendance records, behavior referrals, and other data sources. The analysis of these materials allowed teams to develop a greater understanding of student and program needs, monitor curriculum implementation and pacing, evaluate resources and the effectiveness of various instructional strategies, and determine professional development needs.

Classroom teachers, grade level teams, and school-wide data teams monitored student growth and achievement through assessment results – including those from STAR, our universal screening and benchmark tool – in order to identify specific skill areas for targeted instruction, and improve learning outcomes for students. AAPPL testing for foreign language students, which was new to Timberlane in 2016, also provided educators with valuable information about student proficiency in secondary level language courses.

Timberlane's commitment to maintaining the highest levels of rigor, evaluation, accountability, and support was affirmed in the public release of the following New Hampshire state accountability testing results.

The 2016 school year marked the second administration of the Smarter Balanced Assessment (SBAC) in English Language Arts and Mathematics, grades 3-8. On average, the amount of Timberlane students in grades 3-8 who met or exceeded the achievement benchmarks (set by the state of NH) increased from 69% to 70% in English Language Arts, and from 55% to 58% in Mathematics since 2015 – measures of 13% above the state averages. Many individual grade levels experienced growth up to 22% in Mathematics and 16% in English Language Arts from the previous year, including last year's 5th grade class, who took the lead in Timberlane for overall growth.

Timberlane's grade 11 students participated in the "SAT School Day" assessment for the first time on March 2, 2016. "SAT School Day" replaced the Grade 11 Smarter Balanced Assessment from the previous year. Students demonstrated great personal investment in the assessment, as it provided a pathway toward college and career goals. Students were permitted to submit up to 4 free score reports to colleges and universities of their choosing.

"SAT School Day" accountability results revealed an increase in the percentage of Timberlane students meeting or exceeding benchmarks as set by the state of NH. 64% of grade 11 students met or exceeded benchmarks in Reading, and 41% in Mathematics.

Data and assessment results are central to TRSD educators – they highlight the importance of continuing efforts to provide rigorous, high-quality instruction that is tailored to the needs of all our learners.

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ELEMENTARY EDUCATION REPORT



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

ATKINSON ACADEMY

Kathleen Dayotis, Principal

Atkinson Academy continued to focus on the importance of personalized learning, and how to best meet the needs of all our students. With this effort in mind, we upheld many staff development systems, including our Professional Learning Communities (PLCs), while also welcoming new concepts and team members. We also accounted for our role in educating the whole child, and incorporated engaging educational activities into school day and after-school programs. We made these happen with the help of active community partnerships, and as always, the continued support of our wonderful families.

This year we as educators engaged in many professional development processes. We moved forward with our PLCs – times set aside for staff members to collaborate in finding our own methods for best practices, and make informed decisions regarding instruction, with the use of formal and informal data and assessments. We were excited to grow our team, and with the addition of our interventionist for grades K-3, we grew our Response to Instruction (RTI) student groups. These proactive groups allow both

general and special education instructors to create personalized paths for students of any learning and/or behavioral needs, and we are happy to reach more students. Our staff continued developing their skills regarding student safety and emergency protocol. In the summer, Homeland Security conducted a full-day active shooter exercise attended by members of our staff along with local/state police and first responders. We now are more experienced and prepared for the action of emergent situations.

We continued engaging students in all natures of education to build a well-rounded community. We promoted healthy lifestyles, offering programs such as “Let’s Get Moving,” Jump Rope Club, and the monthly Healthy Snack challenge. We also hosted a “Leaping for Literacy” event during the birthday week of Dr. Seuss, who came to visit classrooms and encourage strong reading habits. This week included activities such as dressing up as your favorite book character, reading Tic-Tac-Toe, BINGO, school-wide reading buddies, and “Caught Reading by the Principal” after hours which resulted in an ice cream party. Under staff guidance, many fun and specialized programs take place after school,

including Spanish Club, S.T.E.M. Club, Wall Climbing activities, and Ski Club.

Active partnerships continued to enhance our regular academics. Kimball Library continually offers an abundance of resources for our students. The Atkinson Lions' Club completed an intensive vision screening for our students, along with several food and coat drives. These relationships teach our students how to be active in a community at any age. Thank you all for your dedicated support for learning at the Academy!

DANVILLE ELEMENTARY SCHOOL

Nancy Barcelos, Principal

Following the District's lead in curricula rewriting, Danville School made school year 2015-16 a time to refine practices and enhance student learning. Staff continued to increase their knowledge and capacity around the value of assessments, allowing them to dig deeper when analyzing trends in their collected data. They also began digging collaboratively, in a new systematic method of staff meetings called Instructional Rounds. This growth culminated in the smooth introduction of our new Science, Technology, Engineering, and Math (STEM) curriculum. In whole, this work was instrumental in our effort toward TRSD's mission to engage all students in challenging and relevant learning opportunities, while emphasizing high aspirations and personal growth.

Our school-level data team took on the charge of analyzing Danville's data in order to find trends and inform our large and small decision-making. This team focused their efforts on data collected from STAR Assessments, the Smarter Balanced Assessment Consortium (SBAC), the New England Common Assessment Program (NECAP), and Tripod Surveys. We've confidently established our data protocol, which was an outlined School Action Plan goal.

We set time aside for staff to review student progress; School Based Instructional Rounds were conducted and used as an exercise toward the whole School Improvement Process. As staff

worked through the four-step process of identifying problems, collecting relevant data, observing others, and working towards solutions, there was a strengthening of culture for collaboration and team development. The cycle of problem-solving and planning for change has improved teaching and learning.

Educators enthusiastically adopted a design-model approach to Science, Technology, Engineering, and Math (STEM) learning. Students were empowered to design, build, and test solutions to a defined problem. This exposed them to new ways of thinking and problem-solving, especially within the formal classroom. The collaborative group-work that students engaged in emulates life after school, where one is expected to share ideas and work productively with others. Teachers functioned as a support for students, while they were the ones taking action and applying interdisciplinary skills.

A positive learning community underlies all the work we do, and our core values of Respect, Responsibility, and Pride are enhanced through direct teaching of desired behaviors. Parents and staff worked in conjunction to demonstrate this Danville pride. Thank you for engaging with us, as we work to support our children in becoming our futures leaders.

POLLARD ELEMENTARY SCHOOL

Michelle Auger, Principal

During the 2015-16 school year, Pollard School staff members collaborated to fulfill our Action Goals, which focused on increasing both the reading and math skills of all our students, and developing a welcoming, constructive culture. We expanded our thinking to include more data-driven decision-making instructional processes, including various universal screenings, Response to Intervention/Instruction (RTI), and progress monitoring. All classroom/Special Education teachers, Title I Tutors, and Para Educators were provided professional development for Best Practices in Reading Instruction, including guided reading, phonetic instruction, comprehension, and fluency. Special Educators also attended workshops designed to increase their understanding of diagnostics and

instructional planning, as well as training in writing Individual Educational Plans (IEPs) that specifically address the NH grade level expectations. Through these trainings, as well as authentic planning and dialogue during Professional Learning Community (PLC) time, teachers gradually increased their understanding of using data to inform their instruction. Students are now on their way to reaching their full potential.

Pollard School continued to work on making our school a bully-free zone, and all of our students can best be categorized as “Bucket Fillers”! In the bucket filling philosophy, the bucket represents your mental and emotional self. When your bucket is full, you feel more confident, secure, calm, patient, and friendly. When your bucket is overflowing, you experience an intense happiness that can spread to those around you. When your bucket is empty, it contains few, if any, positive thoughts or feelings. An empty bucket can affect your behavior, and cause you to express your emotions in a way that empties the buckets of those around you. This philosophy creates a clear message of encouraging positive behavior – children see how very easy and rewarding it is to express kindness and appreciation toward their peers on a daily basis.

We are excited for the 2016-17 school year! We welcome two new members to our Administrative Team: Mr. Brian Shawley as our Assistant Principal, and Mr. Doug Blay as our Assistant Principal/Curriculum Coordinator. We will focus on a joint effort in academics and behavior, to create well-rounded, contributing citizens.

SANDOWN CENTRAL ELEMENTARY SCHOOL
Douglas Rolph, Principal

As the first year of the Timberlane Learning Center, we began by focusing on the creation and development of well-understood Action Plan Goals. We outlined our mission to establish a safe and positive climate, with a focus on teaching and learning. We joined together within our school, but also as real members of our community and District. It was an exciting year of celebrating many “firsts.”

In an effort to provide the highest level of education for our students, we spent time working as a team to increase our knowledge of assessments. We held our Professional Learning Community (PLC) meetings, where we developed a system for collecting, sharing, and responding to literacy data. We administered the Tripod survey to our kindergarten students, and the STAR assessment to both kindergarteners and age four preschoolers. We took many steps towards developing our staff, including Family Engagement trainings, a Child Find clinic, and TLC’s participation in the NH State Systematic Improvement Plan cohort, which included Pyramid Model training for staff to understand and exceed the requirements of this state plan. Throughout these processes we practiced shared decision-making, gathering feedback from teachers, parents, and students.

We put precedent on the development of behavioral and special education programs, especially in regards to the age demographic we serve. We introduced our Positive Behavioral Intervention System (PBIS), grew our Response to Intervention (RTI) groups to provide learning interventions for all, and many educators attended Social Thinking training. Across grade levels, teachers worked together to promote consistency in design and use of behavioral interventions.

Our list of “firsts” is many, and points to a promising future. We held many family events, including our Halloween parade and our Grandparent’s Day, with well over 100 grandparents and special friends attending! We held our first Mystery Reader event, with Superintendent Dr. Metzler reading to our students and parents. Other mystery readers included Sandown’s Fire Chief William Tapley and Officer Richard Buco. We introduced the concept of community service, and held a successful food drive for our Sandown food pantry. We took on many structural changes as well, including the installation of our more safe and age-appropriate playground, and our child-focused literacy center. Our center received a \$1,000 donation, and we were able to grow our library selection for more emerging readers.

The District's "Life of an Owl" philosophy begins here at Sandown Central, and we are so excited to introduce our students to its core: Openness to ideas, Wiser than our years, and Learning from example! We took opportunities to demonstrate what it means to be a Little OWL, including a film screening for students and parents, and partnering with our peers, the High School OWL Leaders. These Leaders spent time with our Little OWLs, providing learning support by modeling upstanding OWL behavior. In April, the children attended a live owl presentation, where students observed, held, and learned about the lives of many different types of owls.

Our year began and ended with great family support. We tracked family involvement throughout the school year, and had well over 800 people passing through our halls – this fulfilled one of our Action Plan Goals. The Sandown PTA has continued to sponsor wonderful children and family activities that strengthen our school community, including pancake breakfasts, Holiday Action, Bingo for Books, Mother/Son Dance, Father/Daughter Dance, and an Elf's workshop. We are thankful for their hard work and support of our school, community, and children.

SANDOWN NORTH ELEMENTARY SCHOOL

JoAnn Georgian, Principal

The 2015-16 school year was full of opportunities for student and staff growth. It was a year of reflection, active listening, compromise, and most importantly, relationship-building. The year marked the beginning of Sandown North educating students in grades one through five. Change is always met with some trepidation but the transition was, in effect, seamless. That ease of transition would not have been possible without the staffs' efforts to always do what is best for students. To make Sandown North a place where students, families, and staff want to be, we as a school considered each other's needs, worked collaboratively to set goals, and then went on to simply do the work. The greatest angst was for fourth grade students who were returning in fifth grade. They felt that they had "graduated" from the "younger school."

We listened to their voices and quickly heard back: "I think it's much better for us to all be in one school and have everyone together," and "I love it here. You get to see all your friends, instead of just the people in your grade." (Adam Noyes, Emily Paradis) Together as a larger community, we continued striving to be STARS (Safe, Trustworthy, Always Respectful, and Responsible) so that our school environment was comfortable and supported us all in our learning.

We continued to promote and develop our evidence-based behavior program, Star Quest. We welcomed visitors to our school who wanted to learn about this program, and when we explained our processes we were in effect teaching, which further cemented our knowledge. In addition, the questions, perceptions, and excitement of the visiting teams further fueled our desire to learn more and fine-tune the systems in place. We were proud to be considered a New Hampshire Positive Behavior Interventions and Supports (PBIS) exemplar school! With this, we also continued learning to refine our practices, and members of Sandown North's Universal team visited two PBIS schools out of district. Our staff members observed these educators, and returned with ideas for consideration by our staff. Sharing with colleagues was a powerful professional learning experience for all involved.

All Sandown North students in grades one through five had a memorable opportunity to work with the famous artist, Rob Surette. With three days together, they created a crayon sculpture using more than 23,000 crayons. Each student, with guidance from Rob, placed a handful of crayons in a designated spot on the sculpture. Students played a part in creating the whole, but were not told what the art piece would be. Rob finished the sculpture and students unveiled the Statue of Liberty to great applause. The Statue of Liberty sculpture created as a school community was thought to be the ultimate representation of a peaceful nation, and a peaceful beginning not only for those who came to our country, but also for the students of Sandown North, who came together in learning.

SECONDARY REPORT



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

As part of the Timberlane Regional School District's commitment to rigor, accountability, evaluation, and support, the secondary schools underwent a restructuring in order to allow more direct academic oversight. The addition of three new academic deans 6-12 has been integral to the continued development of our district-aligned curriculum, and our focus on best practices in instruction. This streamlined system has given us the unique opportunity to provide our staff more differentiated personal support and professional development, in order to strengthen our system for preparing all students for college and career readiness.

To further support student success, both the High School and the Middle School researched schedule adjustments that would best support the newly written competency-based curriculum. Recommendations were brought forward, and the school board approved new schedules at both schools in order to provide more time that is focused on learning. The ultimate goal in extending learning periods is to provide more depth of understanding through skill-focused and inquiry-based activities, which will increase student achievement in all content areas. The new schedules also allow more time to focus on our integrated skills, especially in the areas of reading and writing. Content literacy instruction across all subject areas continues to be a secondary focus.

The secondary schools are excited about the addition of Achieve3000 – a program that

adjusts content area reading selections to the student's specific Lexile level. The program monitors student progress through regular practice and assessment activities, and continues to adjust to the student's growth. The program was piloted in 2015-16, and adopted for use in the 2016-17 school year. Teachers and administrators were trained in the use of the program, and students are currently using it across all subject areas at both the High School and Middle School. This platform will play a role in boosting students to higher levels of reading proficiency, specifically in informational text.

TIMBERLANE REGIONAL MIDDLE SCHOOL **Mike Hogan, Principal**

The Middle School's core values of respect, responsibility, and right choices are embedded in all we do. Our incoming grade 6 students once again transitioned into the Middle School by attending Camp Lincoln in the fall. This trip introduces students to the Team Model that is employed in exceptional middle schools such as ours. Students of grades 7 and 8 enhanced their curriculum through educational trips throughout the spring and fall. Each of our grade 7 teams visited Rocky Shores in the spring, as part of their science courses. Grade 8 students had multiple opportunities to take their learning beyond the classroom – they attended the play *A Christmas Carol* at the North Shore Music Theatre and the Portsmouth Financial Fair, while our grade 8 French students enjoyed another

successful overnight trip to Montreal, Canada as part of an immersion in French culture.

We have continued to offer many co-curricular activities and after school enrichment programs. Participation in our athletics program continues to provide many of our student body with the opportunity to be members of school teams. We also offered several intramural activities during each of the seasons. Our after school clubs provided over 25 different options for students to partake in, including clubs such as Destination Imagination, Drawing Club, Math Enrichment, and Chill Club to name a few. The Middle School Drama Club put on a presentation of The Little Mermaid that was a huge success, with two shows and over 60 cast members participating.

Our students have many opportunities to develop their leadership skills and promote citizenship. Students in all grades can participate in the Student Senate. Members were again active by promoting a coat drive, food drive, and fundraisers, for the American Heart Association and Breast Cancer research. Our connections with the senior citizens at the Vic Geary Center also remain vibrant. Students co-sponsored the Senior Tea with the PTSA, providing entertainment and joy during the holiday season, and continuing their “senior buddy” connection.

TIMBERLANE REGIONAL HIGH SCHOOL
Don Woodworth, Principal

There were many notable academic accomplishments at the High School in the past year. Thirteen students earned AP Scholar recognition, one was named AP Scholar with Honors, and three were named AP Scholars with Distinction. One hundred twenty-four AP scores made students eligible for college credit. We also had 92 students enrolled in nine different dual credit courses (courses offered at the high school that earn students college credit as well as high school credit) in 2015-16. Our NH Scholars program has also grown to honor 158 students in the Class of 2016, based on the strength of their course of study.

Grade 11 students participated in the first administration of “SAT School Day” on March 2,

2016. The NH Accountability Assessment replaced the Smarter Balanced Assessment for Grade 11 students. This was an exceptional alternative to Smarter Balanced – it provided an opportunity for these students to engage in a college-entrance exam with free submission of score reports to colleges of their choosing, while also reducing the testing burden on students because it was administered in a single day. A greater percentage of TRHS students met achievement benchmarks in 2016 than the previous year. Sixty-four percent of students met benchmarks in Critical Reading, and 41% met benchmarks in Math.

The High School continues to offer enrichment experiences outside of the classroom, in order to encourage the application of students’ knowledge and skill in real life situations. In the past year, Timberlane faculty organized opportunities for our students to travel, for a variety of reasons. We fostered language acquisition through immersive trips to Spain, France, and Germany. We sent students to Hawaii and New York City, to expand their connections to art and culture. TRHS Student Council leaders spent time in Arizona, learning from and sharing their leadership involvement with other students from many states. Finally, our athletes traveled all over the country, competing on behalf of the Owls. We certainly were well represented around the globe.

We were proud to expand on our achievements in the diplomatic and civic engagement co-curriculums of Model United Nations and Youth In Government. Our Model UN delegation outperformed the rest at two major regional conferences at UMass Lowell and Catholic Memorial, with six major awards at each conference, varying from Honorable Mention, to Outstanding, and Best Delegations (awards were won by a wide swath of students, ranging from seniors to freshmen). In addition, for being the school with the most awards at UMass, we received the Outstanding School Award. Youth In Government attended the Harvard Model Congress for the first time, with Cameron Magner bringing home an honorable mention for our US Senate Page. Cameron also took

Outstanding Senator at Youth and Government at the Statehouse in Concord, while our first high-elected office of Supreme Court Chief Justice was held by former student school board representative, Jordan DiTore. Through the continued efforts of Model UN advisor Mrs. Trish Moore and Youth In Government advisor Mr. Ryan Richman, both groups are increasing in size and capability, and look forward to many more awards in the future.

All of our high school students benefit from a media center that consists of 43,015 individual resources including books, film, musical recordings, and audiobooks. In reaction to the district's reading initiative, 2016 saw an increase of 30% in the library's reading circulation. Through the work of head librarian Mrs. Nancy Green and contributions of the faculty, the atmosphere of the library has continued to be a source of pride. Again in 2016, the library was decorated with AP Art students' murals – an annual project that has been in place for seven years. In addition, the German exchange students presented the school with a hand-made Moravian star which now brightens the library. Social Studies teacher Mr. Josh Silveira and assistant librarian Mrs. JoAnn Blanchette have run the History Book Club in the library, and hosted events highlighting the themes of books they've read, as well as student authored poetry, monologues, art work, and musical performances. The library strives to give students the necessary tools to help them become independent capable readers, critical thinkers, skillful researchers, and ethical users of information.

The continued focus on real world application of learning has led Timberlane Regional High School students to high levels of civic involvement. In our community, high school students are contributing time to causes such as cancer research and support of local charities, through annual programs such as Project Hope and Mealey's Meals. Of special mention is the high number of Eagle Scout projects that were completed in the 2015-16 school year. Ten students achieved the rank of Eagle Scout, and their projects benefited all four of the district

towns. Some of those projects include the construction of a fishing bridge, handicap ramp, and entrance at the Atkinson Community Center; the mapping of gravesites, the installation of a granite bench, and landscaping at the Atkinson Cemetery; the restoration of the historical Red School House in Danville; the construction of a greenhouse classroom at Pollard Elementary School, along with repairs and updates to the Pollard baseball field; the installation of a flag pole and a series of benches at the Plaistow Police firing range; the restoration of the dugouts, pavilion, and bleachers at Plaistow's Smith Park; and, the installation of a horseshoe court at the Plaistow Recreation Center. We are proud and appreciative of our students' efforts, on behalf of the district towns.

EVENING DIVISION AND SUMMER SCHOOL

Scott Strainge, Director

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, 177 students enrolled for courses in all of the major disciplines. The Evening Division Team includes a director, site managers, school counselor, special education support, a nurse, and a receptionist, who all work together in order to support students and staff, ensuring safety and security of the building. The HiSET (GED) program also runs during the evening division hours, offering students an opportunity to earn their HiSET Certificate or a Timberlane Diploma. Fifteen students took this class, and we are proud that all of those students who were eligible (8) did earn their HiSET Certificate.

Summer school expanded to include not only credit recovery, but for-credit courses, as well as enrichment opportunities of all kinds. Ranging from Kindergarten to Grade 12, 116 students took part in various summer credit recovery, academic support, and enrichment programs. We will be looking to expand our programs in

2017-18 to include our partnership with the YMCA, and blending our summer enrichment offerings for all grade levels.

ATHLETICS

Angelo Fantasia, Director

As part of the Timberlane Athletic Department Goals and Action Plans, the student-athletes continue to achieve both academically and athletically. For the third year in a row, the average Team Grade Point Average (GPA) for all high school student-athletes has exceeded the targeted benchmark of 3.2. The 2015-16 average Team GPA was a collective 3.43.

The Life of an Owl Student Leadership Program has extended into the Middle School. Leadership workshop training sessions now include middle school staff and students as well. Monthly leadership sessions at both the High School and Middle School help create a positive environment for staff and students.

Our high school student-athletes have expanded their community service opportunities to include reading sessions at the Sandown Learning Center and lunch buddies at the Middle School. Our teams continue to participate in such important initiatives as Project Hope, Operation Hat Trick, and Strut for a Cure to name a few.

Many high school teams qualified to play in the NHIAA Tournament, including Football, Field Hockey, Boys' and Girls' Soccer, Boys' and Girls' Basketball, Baseball, Softball, Girls' Lacrosse, and Girls' Volleyball. The winter Spirit Team was the first TRHS team to qualify for New Englands! The Boys' Volleyball Team was State Runner Up and the High School Wrestling Team won its 17th straight NH State Championship.

The Timberlane Middle School Athletic Department offers 22 athletic teams, as well as intramural programs. We are proud to have a large number of students participating in multiple sports. Our teams enjoyed a great deal of success, and won a number of Tri County Championships, including Baseball, Girls' Soccer and Wrestling. The Middle School Wrestling Program won the 2016 Tri County Championship, as well as the NH State

Championship. Along with winning the Tri County League Championship, the B Girls Soccer Team completed an undefeated season.

As always, we are proud of all our coaches and student-athletes for their efforts on the fields, in the classrooms and in our community.

Go Tigers and Go Owls!

PERFORMING ARTS

Tony DiBartolomeo, Director

The past year has been exciting and event packed for the Timberlane Performing Arts Center (PAC). The opportunity to have a wide range of events and performances for such a large audience of both students and community members creates a truly wonderful, enriching experience. Since coming online in 2002, the Timberlane Performing Arts Center has become the hub for cultural, political, and most importantly, educationally positive programs for the Timberlane District.

This was a wonderful year of enriching activities and events in the Timberlane Performing Arts Center. This year's PAC events featured a Veterans Day concert; an Afternoon of Jazz; a Guitar Festival featuring The David Newsam String Project; the Timberlane Concert Band Festival featuring Stratford Wind Symphony as well as Timberlane and Windham Community Bands; The Timberlane Jazz Band Festival featuring the Seacoast Big Band, along with performances by The Volare, Freese Brothers, and Lakes Region Big Bands. The annual Timberlane Community Band Holiday Concert with the annual TUBACHRISTMAS was a great way to start the season. New to our venue this year is the Maine-based folk band Schooner Fare. All of these events were made possible with the support 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, which represented the culmination of the daily

classroom rigor. The All State quality musicians represented Timberlane in a masterful way at all three New Hampshire music festivals. Our classical, jazz, and chamber performers lead the state with their attendance and performances on the state stage.

The Timberlane Drama Department and the Timberlane Players continued to wow audiences with their productions of *Rumors*, and *The Skin of Our Teeth*. In conjunction with the music department, students offered the annual Madrigal Dinner with our Holiday Radio Show, the MS musical *Peter Pan, Jr.* and the HS musical *West Side Story*. 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.

All of these PAC events happened along with the 30+ elementary, middle school, and high school student performances in our orchestra, band, guitar, and chorus student ensembles. This year we have fully implemented the All District Elementary Honor ensembles in Band, Chorus, and Orchestra. These ensembles are an opportunity for our elementary music students from all four elementary schools to join forces and perform in a collaborative setting. This has been a three year project, and the success is due the outstanding work of our elementary and middle school music teachers, along with the cooperation of parents from throughout the district. Find your way to many of these fine productions by visiting the PAC website at www.Timberlanepac.org.

PERFORMING ARTS CENTER FINANCIALS

Financial Statement through June 30, 2016

	July 1, 2014 – June 30, 2015	July 1, 2015 – June 30, 2016
REVENUE		
Rental Revenue	\$28,055	\$25,694
PAC Sponsored Events	25,572	6,690
Contributions and Donations	288	9,840
TOTAL REVENUE	\$53,915	\$42,224
EXPENSES		
Salaries and Benefits	\$19,912	\$19,973
Professional Services	21,926	23,891
Repair and Maintenance	1,232	1,145
Advertising	8,573	8,747
Supplies & Equipment	10,690	9,752
Rent & Utilities		10,000
TOTAL EXPENSES	\$62,335	\$73,508
Profit/(Loss)	(\$8,420)	(\$31,284)

♦ RIGOR ♦ ACCOUNTABILITY ♦
♦ EVALUATION ♦ SUPPORT ♦

2017-18 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	<u>2015-2016 Budget</u>	<u>2015-2016 Expended</u>	<u>2016-2017 Budget</u>	<u>Proposed</u>	
					<u>2017-2018 Sch Board</u>	<u>2017-2018 Bud Comm</u>
1100	Regular Programs					
1100.112	Professional Salaries	16,109,463	15,480,951	15,582,142	16,146,166	16,146,166
1100.114	Educational Assist Salaries	1,135,350	1,107,976	1,196,009	1,217,813	1,217,813
1100.115	Office Salaries	27,588	27,655	28,464	29,372	29,372
1100.122	Substitute Salaries-Teachers	304,688	317,361	310,000	310,000	310,000
1100.123	Long Term Substitutes	130,000	199,585	150,000	175,000	175,000
1100.124	Substitute Salaries-Assists	0	0	0	2	2
1100.140	Sabbatical Leave Salaries	0	0	0	5	5
1100.320	Professional Educ. Services	1,000	550	1,000	1,000	1,000
1100.330	Other Professional Services	41,201	34,036	39,560	39,850	39,850
1100.430	Repair And Maintenance	55,192	40,624	58,679	64,611	64,611
1100.550	Printing	4,400	3,933	4,400	4,700	4,700
1100.561	Tuition-Other Lea's In State	0	0	0	1	1
1100.580	Travel/Workshops	11,400	4,232	8,809	8,608	8,608
1100.610	Supplies	568,907	522,252	554,151	563,876	563,876
1100.640	Books & Info Resources	516,627	279,826	334,293	286,065	286,065
1100.643	Information Access Fees	152,131	142,539	143,163	238,051	238,051
1100.650	Software	96,031	78,261	105,680	104,627	104,627
1100.733	New Equipment	76,854	68,998	62,065	64,413	64,413
1100.734	New Computer Equip	289,417	293,667	108,445	38,028	38,028
1100.737	Replacement Equipment	47,922	40,993	70,106	78,123	78,123
1100.738	Replace Computer Equip	278,109	299,872	236,871	244,739	244,739
1100.810	Dues And Fees	9,450	5,599	8,806	9,306	9,306
Total		19,855,730	18,948,908	19,002,643	19,624,356	19,624,356
1200	Special Programs					
1200.111	Administrative Salaries	261,620	346,166	352,264	361,946	361,946
1200.112	Professional Salaries	3,538,836	3,335,999	3,669,238	3,587,067	3,587,067
1200.114	Educational Assists Salaries	2,326,792	2,216,300	2,343,686	2,426,725	2,426,725
1200.115	Office Salaries	67,959	75,117	70,477	70,221	70,221
1200.117	Home Instruction/Esol	106,464	89,862	108,153	48,294	48,294
1200.124	Substitute Salaries-Assists	50,000	45,220	50,000	50,000	50,000
1200.330	Other Professional Services	465,650	356,939	443,750	394,750	394,750
1200.430	Repair And Maintenance	1,500	1,366	1,500	1,500	1,500
1200.564	Tuition-Private	1,947,650	1,553,886	1,666,202	1,642,002	1,642,002
1200.569	Residential Cost	0	0	1	275,001	275,001
1200.580	Travel/Workshops	8,340	5,974	6,305	6,305	6,305
1200.610	Supplies	58,553	45,417	47,441	49,170	49,170
1200.640	Books & Info Resources	20,143	11,550	21,084	28,974	28,974
1200.643	Information Access Fees	225	171	6,225	18,000	18,000
1200.650	Software	7,250	6,695	4,700	2,900	2,900
1200.733	New Equipment	8,043	5,192	15,466	13,080	13,080
1200.734	New Computer Equip	8,400	6,429	1	1	1
1200.737	Replacement Equipment	1,538	1,538	3,964	4,310	4,310
1200.738	ReplaceComputer Equip	25,025	25,022	42,000	30,000	30,000

2017-18 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	<u>2015-2016 Budget</u>	<u>2015-2016 Expended</u>	<u>2016-2017 Budget</u>	<u>Proposed</u>	
					<u>2017-2018 Sch Board</u>	<u>2017-2018 Bud Comm</u>
1200.810	Dues And Fees	0	0	1	1	1
Total		8,903,988	8,128,842	8,852,458	9,010,247	9,010,247
1300	Vocational Programs					
1300.112	Teacher/Specialist Salaries	0	0	0	1	1
1300.115	Tuition-Other Lea's In State	0	0	0	1	1
1300.561	Tuition-Other Lea's In State	106,745	100,459	72,000	72,000	72,000
Total		106,745	100,459	72,000	72,002	72,002
1410	Extra-Curricular Activities					
1410.112	Professional Salaries	121,404	101,446	104,671	106,147	106,147
1410.610	Supplies	36,000	20,453	39,098	40,101	40,101
1410.733	New Equipment	0	0	3,000	3,000	3,000
1410.810	Dues And Fees	13,500	13,450	13,504	15,004	15,004
1410.890	Miscellaneous Expense	32,500	28,841	32,511	33,260	33,260
Total		203,404	164,191	192,784	197,512	197,512
1420	School Athletics					
1420.111	Administrative Salaries	100,940	101,000	104,031	107,121	107,121
1420.112	Professional Salaries	258,865	225,951	258,865	269,666	269,666
1420.115	Office Salaries	38,238	38,333	39,278	40,351	40,351
1420.320	Professional Educ. Services	0	0	0	1	1
1420.330	Other Professional Services	29,325	29,320	29,325	29,325	29,325
1420.390	Game Expenses	90,649	79,429	91,449	91,449	91,449
1420.430	Repair And Maintenance	7,700	5,310	7,700	7,700	7,700
1420.520	Insurance	9,800	8,851	9,800	9,800	9,800
1420.580	Travel/Workshops	975	835	975	975	975
1420.610	Supplies	56,532	53,430	47,448	55,350	55,350
1420.643	Information Access Fees	2,850	1,799	2,500	2,475	2,475
1420.733	New Equipment	8,599	5,429	14,000	17,250	17,250
1420.737	Replacement Equipment	4,925	3,823	10,225	15,320	15,320
1420.810	Dues And Fees	8,825	7,210	8,825	8,850	8,850
1420.880	Miscellaneous Expense	6,500	4,265	5,500	15,500	15,500
1420.890	Hockey/Ski/Swim Fees	44,700	30,038	50,600	50,600	50,600
Total		669,423	595,022	680,521	721,733	721,733
1430	Summer School					
1430.111	Administrative Salaries	0	0	0	2	2
1430.112	Professional Salaries	20,200	25,080	25,081	25,081	25,081
1430.320	Professional Educ. Services	3,000	2,230	3,000	3,000	3,000
1430.610	Supplies	300	48	300	300	300
1430.640	Books & Info Resources	0	0	1	1	1
Total		23,500	27,357	28,382	28,384	28,384
1600	Evening Div/Adult-Cont Ed Prog					
1600.111	Administrative Salaries	43,050	0	43,051	1	1

2017-18 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	<u>2015-2016 Budget</u>	<u>2015-2016 Expended</u>	<u>2016-2017 Budget</u>	<u>Proposed</u>	
					<u>2017-2018 Sch Board</u>	<u>2017-2018 Bud Comm</u>
1600.112	Professional Salaries	102,050	115,827	116,050	120,000	120,000
1600.115	Professional Salaries	9,509	8,623	7,500	9,720	9,720
1600.320	Professional Educ. Services	2,150	473	10,000	10,000	10,000
1600.610	Supplies	11,164	9,856	11,164	11,755	11,755
1600.640	Books & Info Resources	800	0	1,000	1,000	1,000
1600.643	Information Access Fees	24,615	15,750	29,340	39,120	39,120
1600.650	Software	0	0	1	1	1
Total		193,338	150,528	218,106	191,597	191,597
1800	Other Community Services					
1820.118	Community Service	1	0	1	1	1
Total		1	0	1	1	1
2112	Attendance & Social Work Services					
2112.111	Administrative Salaries	79,310	88,750	81,372	2	2
2112.112	Professional Salaries	0	0	1	1	1
2112.320	Professional Education Serv	0	0	1	2	2
2112.580	Travel/Workshops	0	0	1	1	1
Total		79,310	88,750	81,375	6	6
2122	Guidance Services					
2122.111	Administrative Salaries	89,610	90,500	93,216	97,851	97,851
2122.112	Professional Salaries	936,548	908,281	966,354	984,110	984,110
2122.115	Office Salaries	123,926	124,095	127,623	131,389	131,389
2122.123	Long Term Substitutes	0	0	0	1	1
2122.320	Professional Education Serv	9,275	6,567	9,950	8,905	8,905
2122.534	Postage	200	0	150	100	100
2122.550	Printing	2,410	1,761	2,360	2,360	2,360
2122.580	Travel/Workshops	250	118	250	250	250
2122.610	Supplies	6,258	3,702	5,486	7,037	7,037
2122.640	Books & Info Resources	2,773	1,956	1,658	2,127	2,127
2122.733	New Equipment	0	0	1	8	8
2122.737	Replacement Equipment	800	0	1,002	1,622	1,622
2122.810	Dues And Fees	0	0	1	1	1
Total		1,172,050	1,136,980	1,208,051	1,235,762	1,235,762
2134	Health Services					
2134.113	Nurses Salaries	580,578	599,240	618,701	635,017	635,017
2134.115	Office Salaries	45,675	46,066	47,075	48,487	48,487
2134.140	Sabbatical Leave Salaries	0	0	0	1	1
2134.330	Other Professional Services	7,090	4,325	2,850	2,900	2,900
2134.340	Technical Services	5,000	5,000	5,000	5,000	5,000
2134.430	Repair And Maintenance	1,000	860	1,300	1,300	1,300
2134.580	Travel/Workshops	1,000	152	201	201	201
2134.610	Supplies	23,000	16,628	21,507	19,007	19,007
2134.640	Books & Info Resources	700	141	406	406	406

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<u>Account</u>	<u>Description</u>	<u>2015-2016 Budget</u>	<u>2015-2016 Expended</u>	<u>2016-2017 Budget</u>	<u>Proposed</u>	
					<u>2017-2018 Sch Board</u>	<u>2017-2018 Bud Comm</u>
2134.733	New Equipment	300	248	1,005	1,005	1,005
2134.734	New Comp/Network Equip	0	0	0	1	1
2134.737	Replacement Equipment	2,235	2,097	2,657	782	782
2134.738	Replace Comp/Net Equip	0	0	0	1	1
2134.810	Dues And Fees	0	0	1	1	1
Total		666,578	674,758	700,703	714,108	714,108
2143	Psychological Services					
2143.112	Professional Salaries	368,813	290,798	321,912	321,732	321,732
2143.330	Other Professional Services	11,500	10,702	6,000	77,000	77,000
2143.580	Travel/Workshops	500	35	1,000	700	700
2143.610	Supplies	17,150	15,815	11,625	11,515	11,515
2143.640	Books & Info Resources	525	165	525	525	525
2143.733	New Equipment	0	0	2,000	2	2
2143.734	New Comp/Network Equip	0	0	0	1	1
2143.737	Replacement Equipment	0	0	1	1	1
2143.738	ReplaceComp/Net Equip	0	0	0	1	1
2149.810	SERESC	15,000	13,223	15,000	15,000	15,000
Total		413,488	330,738	358,063	426,477	426,477
2152	Speech Pathology & Audio					
2152.112	Professional Salaries	713,093	669,979	732,794	718,018	718,018
2152.114	Educational Assists Salaries	153,902	154,314	160,042	195,022	195,022
2152.320	Professional Education Serv	0	0	0	1	1
2152.330	Other Prof Services	111,800	165,533	111,800	158,200	158,200
2152.580	Travel/Workshops	200	0	200	200	200
2152.610	Supplies	5,709	5,454	8,598	10,175	10,175
2152.640	Books & Info Resources	953	945	1,134	1,385	1,385
2152.643	Information Access Fees	0	0	0	30,000	30,000
2152.733	New Equipment	11,417	3,922	11,250	13,000	13,000
2152.734	New Comp/Network Equip	0	0	0	1	1
2152.737	Replacement Equipment	0	0	1	1	1
2152.738	Replace Comp/Net Equip	0	0	0	1	1
2152.810	Dues And Fees	0	0	1	1	1
Total		997,074	1,000,147	1,025,820	1,126,005	1,126,005
2190	Other Pupil Services					
2190.112	Prof. Salaries (Offset By Rev)	100,000	52,045	100,000	100,000	100,000
2190.330	Other Prof Services	0	0	1	3	3
Total		100,000	52,045	100,001	100,003	100,003
2210	Improvement Of Instruction					
2210.112	Teacher/Specialist Salaries	0	0	0	2	2
2210.320	Professional Education Serv	60,000	38,998	60,251	60,325	60,325
2210.330	Neasc Evaluation	1,000	0	1,001	6,501	6,501
2213.111	Administrative Salaries	196,730	214,546	216,300	127,721	127,721

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<u>Account</u>	<u>Description</u>	<u>2015-2016 Budget</u>	<u>2015-2016 Expended</u>	<u>2016-2017 Budget</u>	<u>Proposed</u>	
					<u>2017-2018 Sch Board</u>	<u>2017-2018 Bud Comm</u>
2213.112	Professional Salaries	26,000	0	26,000	26,001	26,001
2213.140	Sabbatical Leave Salaries	0	0	0	1	1
2213.240	Professional Improvement	211,947	144,582	203,514	213,511	213,511
2213.320	In-Service Training	167,687	153,183	150,892	163,127	163,127
2213.321	In-Service Regional	10,050	4,097	9,116	9,116	9,116
2213.580	Travel/Workshops	8,000	2,970	8,001	4,001	4,001
2213.610	Supplies	4,000	1,777	4,000	4,000	4,000
2213.640	Books & Info Resources	2,500	1,404	2,500	2,500	2,500
2219.610	Other Expense-Inst	2,500	0	5,007	4,506	4,506
Total		690,414	561,556	686,582	621,312	621,312

2222	Education Media Services					
2222.112	Professional Salaries	369,572	366,842	378,973	381,855	381,855
2222.114	Educational Assists Salaries	149,257	147,700	151,979	142,068	142,068
2222.330	Supplies	0	0	0	1	1
2222.430	Other Professional Services	0	0	0	1	1
2222.610	Repair And Maintenance	7,485	6,681	7,436	8,336	8,336
2222.640	Books & Info Resources	61,316	59,272	59,106	58,502	58,502
2222.641	Workbooks	13,452	11,297	10,605	13,103	13,103
2222.643	Information Access Fees	44,509	42,904	50,574	53,781	53,781
2222.733	New Equipment	175	175	1,464	2,303	2,303
2222.737	Replacement Equipment	7,299	7,074	4,100	769	769
2223.112	Professional Salaries	900	900	902	902	902
2223.430	Repair And Maintenance	1,080	1,080	1,558	1,282	1,282
2223.580	Travel/Workshops	400	302	401	2	2
2223.610	Supplies	4,345	4,018	4,337	4,304	4,304
2223.640	Audio Visual	7,645	5,511	6,379	6,951	6,951
2223.733	New Equipment	2,187	2,187	2,178	406	406
2223.737	Replacement Equipment	519	303	941	1,705	1,705
2224.340	Technical Services	0	0	1	1	1
Total		670,140	656,246	680,934	676,272	676,272

2311	School Board Services					
2311.111	Salaries - School Board	9,200	9,200	9,200	9,200	9,200
2312.115	School Board Clerk	2,480	1,880	3,000	5,040	5,040
2312.610	Supplies	360	0	360	360	360
2313.111	Salary - Treas/Asst	3,400	3,400	3,400	3,400	3,400
2313.610	Supplies	1,000	527	1,000	1,000	1,000
2314.340	Annual Meeting Stipends	2,000	1,890	2,000	2,000	2,000
2314.550	Printing-Annual Rpt/Ballots	6,500	5,115	6,500	6,500	6,500
2314.610	Annual Meeting Supplies	450	5,234	5,000	5,000	5,000
2317.330	Other Prof Services-Audit	27,000	23,586	47,000	47,000	47,000
2318.330	Other Prof Services-Legal	70,061	100,028	80,000	90,000	90,000
2319.115	Budget Committee Clerk	1,050	3,340	1,500	3,720	3,720
2319.330	Other Professional Services	0	0	0	1	1

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<u>Account</u>	<u>Description</u>	<u>2015-2016 Budget</u>	<u>2015-2016 Expended</u>	<u>2016-2017 Budget</u>	<u>Proposed</u>	
					<u>2017-2018 Sch Board</u>	<u>2017-2018 Bud Comm</u>
2319.340	Exp - School Bd Sub-Comm	0	0	2,000	2,000	2,000
2319.540	Recruitment	8,000	4,182	8,000	8,000	8,000
2319.580	School Board Conferences	1,500	1,260	1,700	4,000	4,000
2319.810	Dues And Fees	15,000	14,802	15,000	16,000	16,000
2319.890	Miscellaneous Expense	21,550	26,785	20,000	25,000	25,000
Total		169,551	201,228	205,660	228,221	228,221
2320	Office of the Superintendent Services					
2320.310	Sau #55 Budget	1,238,267	1,238,267	1,480,686	1,517,708	1,517,708
Total		1,238,267	1,238,267	1,480,686	1,517,708	1,517,708
2330	Special Area Administrative Services					
2330.111	Administrative Salaries	199,820	200,000	206,002	212,182	212,182
2330.112	Professional Salaries	33,606	36,256	34,279	34,622	34,622
2330.115	Office Salaries	92,079	96,196	95,460	98,088	98,088
2330.330	Other Prof Services	0	0	1	1	1
2330.531	Voice Communications	480	240	240	240	240
2330.534	Postage	500	182	500	500	500
2330.580	Travel/Workshops	10,470	3,535	10,400	9,200	9,200
2330.610	Supplies	600	557	600	600	600
2330.640	Books & Info Resources	0	0	1	1	1
2330.733	New Equipment	0	0	1	1	1
2330.737	Replacement Equipment	0	0	1	1	1
2330.810	Dues And Fees	0	0	1	1	1
Total		337,555	336,966	347,486	355,437	355,437
2340	Director of Curriculum					
2340.111	Administrative Salaries	202,910	203,000	209,092	216,302	216,302
2340.115	Office Salaries	24,283	34,433	34,516	34,855	34,855
2340.330	Other Prof Services	0	0	0	1	1
2340.580	Travel/Workshops	10,000	3,605	10,001	6,001	6,001
2340.610	Supplies	10,000	7,402	10,001	28,001	28,001
2340.640	Books & Info Resources	4,000	27	4,000	4,000	4,000
2340.733	New Equipment	0	0	3	3	3
2340.737	Replacement Equipment	0	0	7,502	3	3
2340.810	Dues And Fees	0	0	3	3	3
Total		251,193	248,468	275,118	289,169	289,169
2410	Office of the Principal					
2410.111	Administrative Salaries	1,751,325	1,755,310	1,886,681	2,120,368	2,120,368
2410.114	Educational Assists Salaries	0	0	0	1	1
2410.115	Office Salaries	577,962	626,027	639,278	651,520	651,520
2410.140	Sabbatical Leave Salaries	0	0	0	4	4
2410.531	Voice Communications	155,064	184,939	183,688	184,938	184,938
2410.534	Postage	4,200	2,215	5,000	5,000	5,000
2410.580	Travel/Workshops	5,500	5,633	5,600	5,600	5,600

2017-18 PROPOSED BUDGET

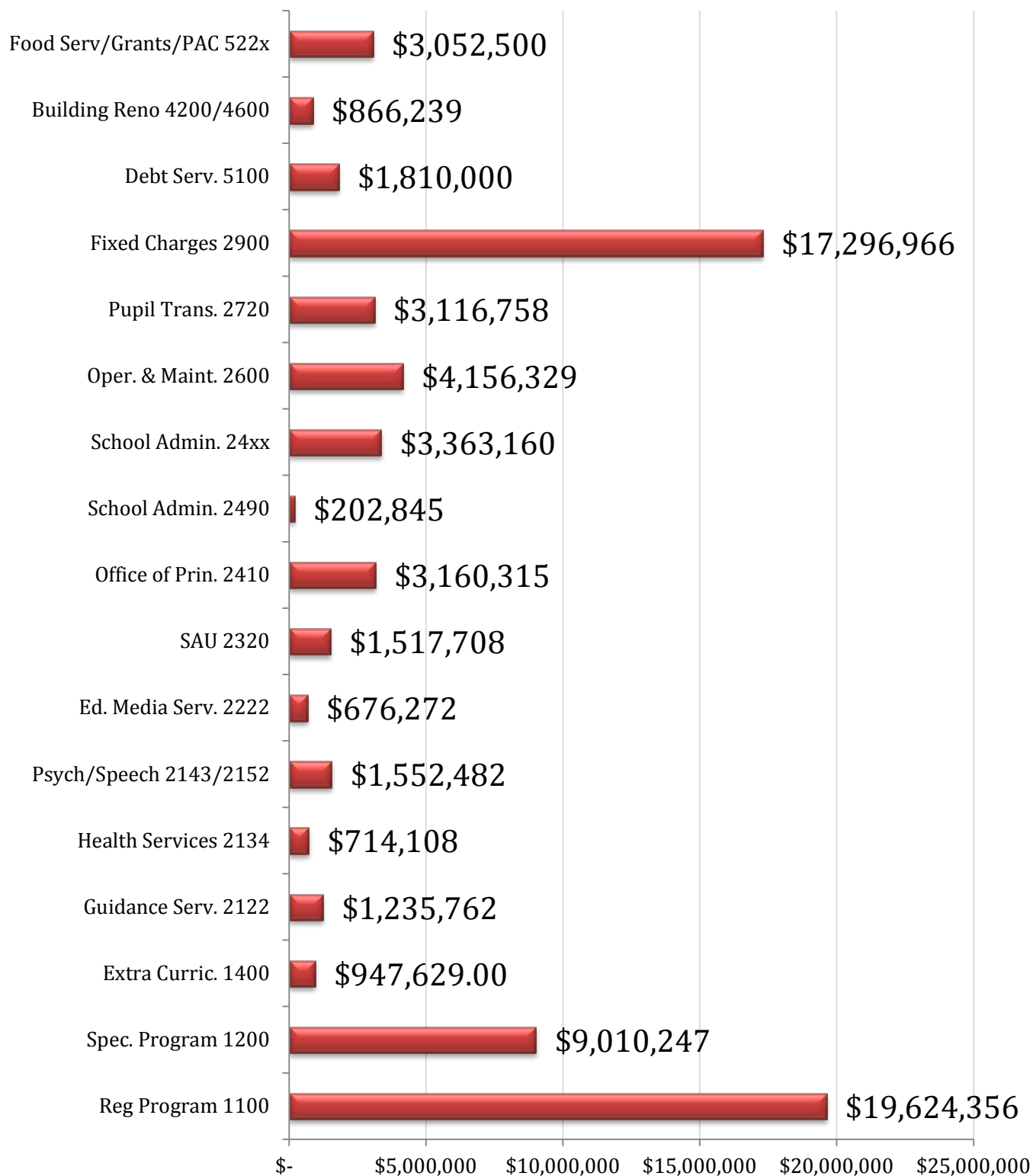
<u>Account</u>	<u>Description</u>	<u>2015-2016 Budget</u>	<u>2015-2016 Expended</u>	<u>2016-2017 Budget</u>	<u>Proposed</u>	
					<u>2017-2018 Sch Board</u>	<u>2017-2018 Bud Comm</u>
2410.610	Supplies	103,681	102,464	109,641	113,436	113,436
2410.640	Books & Info Resources	2,800	1,942	3,302	3,802	3,802
2410.733	New Equipment	4,167	4,738	2,681	8	8
2410.737	Replacement Equipment	51,934	58,701	69,677	48,031	48,031
2410.810	Dues And Fees	23,950	21,505	25,106	27,606	27,606
2410.890	Miscellaneous Expense	0	0	1	1	1
Total		2,680,583	2,763,475	2,930,656	3,160,315	3,160,315
2490	Other Services - School Admin					
2490.111	Administrative Salaries	78,280	79,200	81,577	84,049	84,049
2490.112	Professional Salaries	84,210	83,500	86,845	91,295	91,295
2490.140	Sabbatical Leave Salaries	0	0	0	1	1
2490.610	Graduation Expense	27,000	25,853	27,500	27,500	27,500
Total		189,490	188,553	195,922	202,845	202,845
2510	Fiscal Services					
2510.310	Cont Services - Medicaid	55,000	61,332	55,000	62,000	62,000
Total		55,000	61,332	55,000	62,000	62,000
2610	Operation & Maintenance - Super					
2610.111	Administrative Salaries	82,400	83,000	85,492	88,001	88,001
2610.116	Custodial Salaries	0	0	0	3	3
Total		82,400	83,000	85,492	88,004	88,004
2620	Operation & Maintenance - Plant					
2620.115	Office Salaries	0	0	1	5,000	5,000
2620.116	Custodial Salaries	1,383,114	1,423,331	1,487,921	1,562,541	1,562,541
2620.126	Substitute Salaries-Custodial	0	8,556	1	8,000	8,000
2620.290	Other Employee Benefits	28,000	28,115	28,000	31,000	31,000
2620.330	Other Professional Services	59,800	86,962	55,000	60,000	60,000
2620.410	Water/Sewer/Septic	25,000	28,770	25,000	30,000	30,000
2620.420	Rubbish Removal	69,000	87,789	69,000	91,200	91,200
2620.430	Repair And Maintenance	191,424	181,526	180,000	195,000	195,000
2620.441	Rent - Portables	34,785	34,785	34,785	34,785	34,785
2620.520	Insurance	181,966	190,714	190,718	195,000	195,000
2620.580	Travel/Workshops	14,000	7,645	14,000	12,000	12,000
2620.610	Supplies	178,872	147,816	179,556	184,355	184,355
2620.621	Natural Gas	317,500	154,785	317,504	207,004	207,004
2620.622	Electricity	679,498	602,636	700,009	665,009	665,009
2620.623	Bottled Gas	18,000	10,975	18,002	18,002	18,002
2620.624	Fuel Oil	227,556	93,100	254,704	176,704	176,704
2620.629	Other Energy	0	0	0	1	1
2620.643	Information Access Fees	7,000	5,968	6,000	6,300	6,300
2620.733	New Equipment	5,100	5,006	0	1	1
2620.737	Replacement Equipment	98,150	72,593	85,003	73,003	73,003
Total		3,518,765	3,171,072	3,645,204	3,554,905	3,554,905

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<u>Account</u>	<u>Description</u>	<u>2015-2016 Budget</u>	<u>2015-2016 Expended</u>	<u>2016-2017 Budget</u>	<u>Proposed</u>	
					<u>2017-2018 Sch Board</u>	<u>2017-2018 Bud Comm</u>
2630	Operation & Maintenance - Grounds					
2630.420	Contract Services	44,338	33,170	29,000	34,000	34,000
2630.422	Snow Removal	11,000	990	11,000	11,000	11,000
2630.430	Repair And Maintenance	5,000	6,527	5,000	6,500	6,500
2630.610	Supplies	79,300	20,071	50,000	50,000	50,000
2630.733	New Equipment	12,000	9,723	10,000	1	1
2630.737	Replacement Equipment	0	0	0	10,500	10,500
Total		151,638	70,481	105,000	112,001	112,001
2640	Operation & Maintenance - Equip					
2640.430	Repair And Maintenance	152,199	158,276	155,000	155,000	155,000
Total		152,199	158,276	155,000	155,000	155,000
2650	Operation & Maintenance - Vehicles					
2650.430	Repair And Maintenance	4,000	5,791	3,500	5,000	5,000
2650.626	Vehicle Fuel	18,000	9,475	18,000	18,000	18,000
2650.733	New Equipment	0	0	0	23,000	23,000
2650.737	Replacement Equipment	0	0	0	35,000	35,000
Total		22,000	15,266	21,500	81,000	81,000
2660	Operation & Maintenance - Other					
2660.330	Sch Resource Officer	63,000	56,682	66,001	66,001	66,001
2660.340	Security	19,400	10,108	19,402	19,402	19,402
2660.430	Repair And Maintenance	10,000	17,963	10,001	12,001	12,001
2660.490	Alarm Monitoring	5,000	4,128	5,001	6,001	6,001
2660.610	Supplies	0	600	10,007	40,007	40,007
2660.733	New Equipment	10,000	2,168	10,007	10,007	10,007
2660.737	Replacement Equipment	10,000	5,865	10,000	12,000	12,000
Total		117,400	97,513	130,419	165,419	165,419
2721	Pupil Transportation Services					
2721.519	Student Transportation	1,878,477	1,835,026	1,921,591	1,972,739	1,972,739
2722.519	Student Trans-Spec Ed	909,537	724,368	844,100	920,723	920,723
2723.519	Student Trans-Other	66,813	62,823	69,307	70,846	70,846
2724.519	Student Trans-Team	96,290	89,147	102,190	104,320	104,320
2725.519	Student Trans-Field Trips	31,585	23,989	31,460	34,630	34,630
2729.519	Student Trans-Music	15,000	10,829	15,500	13,500	13,500
Total		2,997,702	2,746,182	2,984,148	3,116,758	3,116,758
2840	Data Processing Services					
2840.111	Administrative Salaries	104,030	169,800	107,121	103,001	103,001
2840.114	Operation Salaries	34,871	36,209	36,583	43,118	43,118
2840.330	Other Professional Services	9,800	9,800	38,464	20,000	20,000
2840.430	Repair And Maintenance	20,350	20,751	16,325	16,325	16,325
2840.532	Data Communications	0	0	0	1	1
2840.610	Supplies	15,000	8,905	15,000	15,000	15,000

2017-18 PROPOSED BUDGET

<u>Account</u>	<u>Description</u>	<u>2015-2016 Budget</u>	<u>2015-2016 Expended</u>	<u>2016-2017 Budget</u>	<u>Proposed</u>	
					<u>2017-2018 Sch Board</u>	<u>2017-2018 Bud Comm</u>
2840.643	Information Access Fees	98,339	98,035	107,390	94,968	94,968
2840.650	Software	62,685	62,507	92,168	89,668	89,668
2840.733	New Equipment	0	0	1	1	1
2840.734	New Computer Equip	1,961	1,937	1	1	1
2840.737	Replacement Equipment	0	0	1	1	1
2840.738	Replace Computer Equip	13,452	13,267	64,800	85,745	85,745
Total		360,488	421,211	477,854	467,829	467,829
2900	Other Services					
2900.210	Group Insurance	7,590,828	7,405,756	8,940,348	8,923,126	8,923,126
2900.220	Social Security	2,477,636	2,414,180	2,517,671	2,568,674	2,568,674
2900.231	Classified Retirement	702,053	689,835	746,767	710,476	710,476
2900.232	Teacher Retirement	4,255,897	4,013,491	4,266,451	4,879,526	4,879,526
2900.250	Unemplmnt Compensation	32,000	8,441	32,000	30,000	30,000
2900.260	Worker's Compensation	172,632	93,585	191,885	182,164	182,164
2900.290	Other Employee Benefits	5,000	141	5,000	3,000	3,000
Total		15,236,046	14,625,428	16,700,122	17,296,966	17,296,966
4200	Site Improvements					
4200.430	Site Maintenance	217,600	176,422	349,000	290,500	290,500
Total		217,600	176,422	349,000	290,500	290,500
4600	Building Maintenance & Improvemt					
4600.450	Building Maintenance	813,105	499,285	965,800	575,739	575,739
Total		813,105	499,285	965,800	575,739	575,739
5110	Debt Service - Principal					
5110.910	Principal	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
5120	Debt Service - Interest					
5120.830	Interest	378,000	378,000	294,000	210,000	210,000
Total		378,000	378,000	294,000	210,000	210,000
5221	Fund Transfers (Offset By Revenue)					
5221.930	Food Service Fund	1,625,000	1,453,070	1,625,000	1,625,000	1,625,000
5222.930	Federal Projects / Grants	1,350,000	1,264,172	1,350,000	1,350,000	1,350,000
5223.930	PAC	77,500	73,508	77,500	77,500	77,500
Total		3,052,500	2,790,751	3,052,500	3,052,500	3,052,500
5250	Transfer To Capital Reserve Fund					
5250.930	Capital Reserve	250,000	250,000	250,001	1	1
Total		250,000	250,000	250,001	1	1
GRAND TOTAL		68,616,667	64,737,703	70,194,990	71,328,092	71,328,092

2017-18 BUDGET GRAPH

\$71,328,092

2017-18 REVENUE

		Proposed				
		2015-2016	2015-2016	2016-2017	2017-2018	2017-2018
Account	Description	Budget	Received	Budget	Sch Board	Bud Com
Local Revenue						
0770	Unassigned Fund Bal.	\$1,900,000	\$3,502,167	\$1,650,000	\$1,925,000	\$1,925,000
1310	Regular Day Tuition	500,000	433,778	500,000	400,000	400,000
1314	Summer School Tuition	5,000	13,833	5,000	5,000	5,000
1316	Evening Div./Adult Ed Tuition	10,000	16,601	20,000	20,000	20,000
1510	Earned Income	2,500	0	0	0	0
1600	Food Service	1,257,000	1,034,386	1,257,000	1,257,000	1,257,000
1920	Permanent Funds	500	0	500	400	400
1990	Other Local Revenue	817,550	798,154	350,407	305,330	305,330
1990	SAU Rental	42,250	42,250	42,250	42,250	42,250
5223	PAC Programs	77,500	42,224	77,500	35,000	35,000
State Revenue						
3111	Education Grant	11,314,134	11,325,098	10,907,130	10,324,197	10,324,197
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	10,000	37,741	30,000	30,000	30,000
3260	Child Nutrition	18,000	18,827	18,000	18,000	18,000
3270	Driver Ed Aid	0	0	0	0	0
3230	Catastrophic Aid	500,000	629,178	600,000	550,000	550,000
3290	Other		5,157			
Federal Revenue						
4300	Federal Projects	1,350,000	1,258,379	1,350,000	1,350,000	1,350,000
4560	Lunch Reimbursements	350,000	420,912	350,000	350,000	350,000
4580	Medicaid	500,000	678,044	550,000	550,000	550,000
4260	Other		3,672	20,000	20,000	20,000
Other Revenue						
5230	Trans- Capital Projects					
5250	Trans- Capital Reserve					
Total Income		19,758,244	21,364,210	18,831,597	18,285,987	18,285,987
District Assessment		48,215,683	46,801,684	50,502,361	53,042,105	53,042,105
Total		67,973,927	68,165,894	69,333,958	71,328,092	71,328,092

Local Taxes \$ 53,042,105

State sources \$ 12,026,007

Federal sources \$ 2,270,000

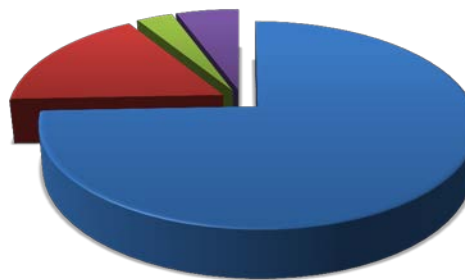
Other than taxes \$ 3,989,980

LOCAL TAXES: 74.36%

FEDERAL: 3.18%

STATE: 16.86%

NON-TAX: 5.95%



2017-18 DEFAULT BUDGET

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	DEFAULT BUDGET
General Administration					
2310(840)	School Board Contingency	\$0			\$0
2310-2319	Other School Board	\$205,660	\$11,000		\$216,660
Instruction					
1100-1199	Regular Programs	\$19,048,437	\$706,436		\$19,754,873
1200-1299	Special Programs	\$8,852,458	\$208,222		\$9,060,680
1300-1399	Vocational Programs	\$72,000	\$1		\$72,001
1400-1499	Other Programs	\$901,686	\$12,277		\$913,963
1500-1599	Non-Public Programs	\$0			\$0
1600-1699	Adult/Continuing Ed Program	\$218,107	\$14,321		\$232,428
1800-1899	Community Service Programs	\$0			\$0
Support Services					
2000-2199	Student Support Services	\$3,474,013	\$204,224		\$3,678,237
2200-2299	Instructional Staff Services	\$1,367,516	\$13,714	(\$5,007)	\$1,376,223
Executive Administration					
2320 (310)	SAU Management Services	\$1,480,686	\$37,022		\$1,517,708
2320-2399	All Other Administration	\$622,603	\$343	(\$7,499)	\$615,447
2400-2499	School Administration Service	\$3,126,578	\$4,555	(\$18,000)	\$3,113,133
2500-2599	Business	\$55,000	\$7,000		\$62,000
2600-2699	Plant Operations/ Maintenance	\$4,142,615	(\$94,417)		\$4,048,198
2700-2799	Student Transportation	\$2,984,148	\$132,610		\$3,116,758
2800-2999	Support Serv, Central & Other	\$17,132,182	\$629,605	(\$33,386)	\$17,728,401
Non-Instructional Services					
3100	Food Service Operations	\$0			\$0
3200	Enterprise Operations	\$0			\$0
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0			\$0
4200	Site Improvement	\$349,000		(\$125,000)	\$224,000
4300	Architectural/Engineering	\$0			\$0
4400	Educ Specification Develop	\$0			\$0
4500	Bldg Acquisition/Construct	\$0			\$0
4600	Building Improvement Serv	\$965,800			\$965,800
4900	Other Fac Acquisition/Construc	\$0			\$0
Other Outlays					
5110	Debt Service - Principal	\$1,600,000			\$1,600,000
5120	Debt Service - Interest	\$294,000	(\$84,000.00)		\$210,000
Fund Transfers					
5220-5221	To Food Service	\$1,625,000			\$1,625,000
5222-5229	To Other Special Revenue	\$1,427,500			\$1,427,500
5230-5239	To Capital Projects	\$0			\$0
5251	To Capital Reserve Fund	\$250,001		(\$250,000)	\$1
5252	To Expend Trusts/Fiduciary	\$0			\$0
5253	To Non-Expendable Trust	\$0			\$0
5254	To Agency Funds	\$0			\$0
5300-5399	Intergovern Agency Allocations	\$0			\$0
9990	Supplemental Appropriations	\$0			\$0
9992	Deficit Appropriation	\$0			\$0
Total Appropriations		\$70,194,990	\$1,802,913	(\$438,892)	\$71,559,011

2017-18 DEFAULT BUDGET

Explanation of Increases and Decreases

1600-1699	Contractual Obligations
2320-2399	One Time Furniture
5120	Lower Interest Obligation
2200-2299	Reduce One Time 50 th Anniversary Fees
1400-1499	Contractual Obligations
2310-2319	Professional Services
1100-1199	Contractual Obligations
2400-2499	Net Phone System
4200	Sandown North Site Work (One Time)
1200-1299	Contractual Obligations
2800-2999	One Time System Implementation

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.



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 2015-16 cost per pupil. Timberlane recently has costs above state average. The 2015-16 figures are:

Elementary: State average cost per pupil - \$15,033.52; Timberlane - \$15,865.08. Out of 154 school districts with elementary schools 68 spend less than we do per pupil at the elementary level and 85 spend more.

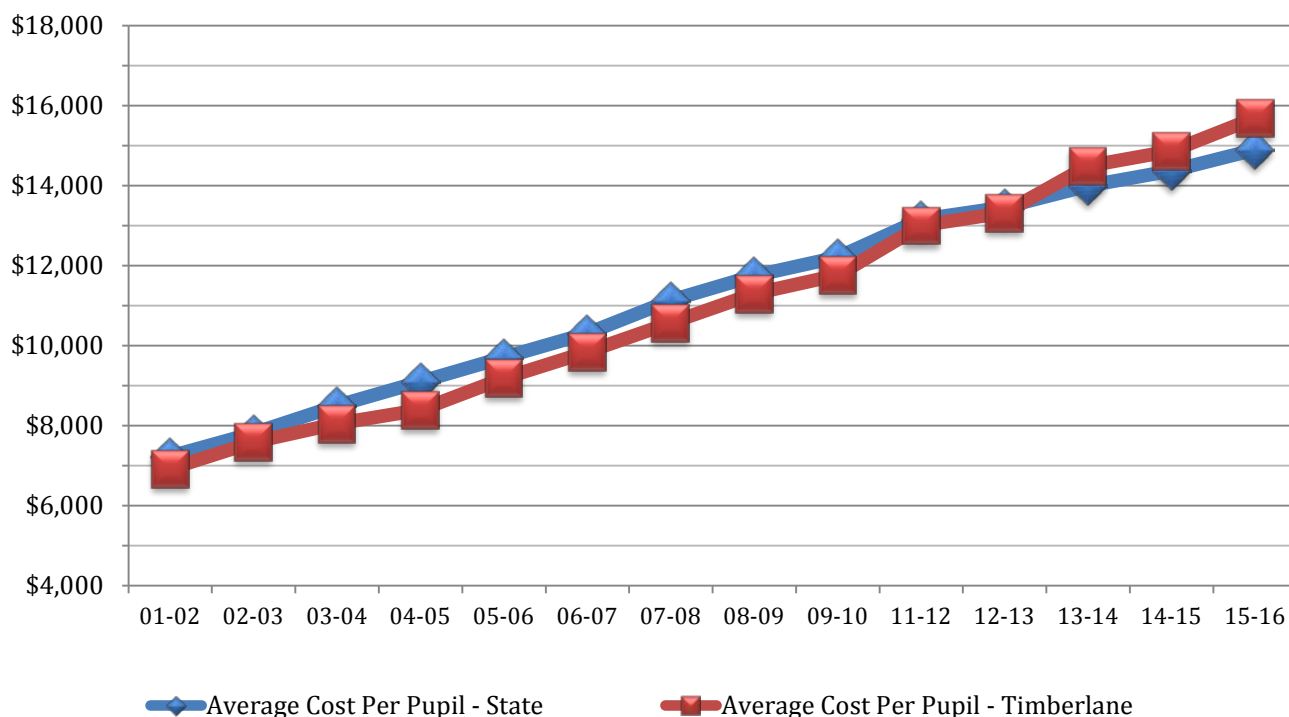
Middle School: State average cost per pupil - \$14,295.37; Timberlane - \$15,671.43. Out of 62 school districts with middle schools 34 spend less than we do per pupil at the middle school level and 27 spend more.

High School: State average cost per pupil - \$15,068.46; Timberlane - \$15,504.64. Out of 73 school districts with high schools 30 spend less than we do per pupil at the high school level and 42 spend more.

District Average: State average cost per pupil - \$14,901.93; Timberlane - \$15,694.88. Out of 161 school districts 64 spend less than we do per pupil and 96 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 \$792.95 more per pupil than the state average during 2015-2016.

COST PER PUPIL COMPARISON



TIMBERLANE REGIONAL SCHOOL DISTRICT 2016 ANNUAL REPORT
2017-18 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
			2015-16	2015-16	2016-17	2017-18	2017-18
Professional Salaries							
TOTAL SALARIES			\$908,556	\$923,565	\$956,627	\$1,001,079	\$762,699
OPERATING EXPENSES							
2317	330	Audit	\$7,000	\$7,565	\$9,000	\$9,000	\$6,857
2319	310	School Board Expense	200	139	200	200	152
2320	580	Conference & Travel Expense	17,000	13,880	17,000	20,000	15,238
2390	270	Course Reimbursement	4,600	5,520	5,000	5,000	3,809
2390	360	Technology Services	61,100	61,100	151,407	106,330	81,011
2390	390	Legal Services	1,500	0	1,500	40,000	30,475
2390	440	Maintenance of Equip	200	0	200	200	152
2390	451	Office Rental	42,250	42,250	42,250	42,250	32,189
2390	452	Contracted Services	14,350	9,456	32,400	47,440	36,143
2390	521	Liability Insurance	3,500	3,424	3,500	3,600	2,743
2390	531	Telephone	8,750	9,500	9,250	9,250	7,047
2390	532	Postage	4,000	4,000	4,000	4,000	3,048
2390	580	In District Travel	5,000	5,400	5,400	5,400	4,114
2390	610	Supplies	8,000	8,000	8,500	8,500	6,476
2390	741	New Equipment	0	0	0	0	0
2390	742	Replace Equip	0	0	0	0	0
2390	810	Dues And Fees	8,500	7,133	8,950	9,538	7,267
2620	433	Custodial Service	6,000	6,000	6,500	7,000	5,333
2620	441	Maintenance	0	0	0	0	0
2620	610	Custodial Supplies	300	300	300	300	229
2620	652	Electricity	7,000	7,000	7,500	7,500	5,714
2620	653	Natural Gas	3,500	3,500	3,000	3,000	2,286
2900	211	Emp. Insurance	311,526	242,215	375,749	375,749	286,275
2900	225	Sick Leave Redemption	3,000	3,874	4,000	4,500	3,428
2900	221	Emp. Retirement	101,486	102,037	107,302	112,323	85,576
2900	230	Social Security	69,505	67,113	73,488	76,927	58,609
2900	250	Unemployment Comp.	700	0	700	700	533
2900	260	Workers' Compensation	2,600	0	2,600	2,600	1,981
2900	290	Other Employee Benefits	22,697	23,174	110,954	114,678	87,371
5220	880	Federal Projects	1	0	1	1	1
TOTAL EXPENSES			\$714,265	\$632,581	\$990,651	\$1,015,986	\$774,057
TOTAL SALARY AND EXPENSES			\$1,622,821	\$1,556,146	\$1,947,278	\$2,017,066	\$1,536,756
RECEIPTS							
Beginning Fund Balance			\$20,000	\$25,776	\$25,000	\$25,000	\$19,047
District Support			1,602,819	1,602,819	1,922,276	1,992,064	1,517,707
Other Income			0	13,962	1	1	1
Federal Projects			1	0	1	1	1
TOTAL RECEIPTS			\$1,622,820	\$1,642,557	\$1,947,278	\$2,017,066	\$1,536,756
TRSD Share			\$990,866		\$1,480,686	\$1,517,708	\$1,517,707

REPORT OF THE DISTRICT TREASURER

General Fund For the Fiscal Year July 1, 2015 through June 30, 2016

Cash on Hand July 1, 2015	\$3,714,459
Current Appropriation	\$46,820,524
Revenue from State Sources	13,100,983
Revenue from Federal Sources	1,936,296
Received from Tuitions	462,046
Received from Capital Reserve	0
Received from All Other Sources	1,092,603
Total Receipts	\$63,412,452
Total Amount Available for Fiscal Year	67,126,911
Less School Board Orders Paid	64,818,300
Balance on Hand June 30, 2016	2,308,611

August 2016

Paul Sullivan, Treasurer

DETAILS OF ADMINISTRATIVE SALARIES 2015-2016**Superintendent of Schools**

Timberlane	\$115,465
Hampstead	33,325
Total	\$149,450

Assistant Superintendent

Timberlane	\$95,030
Hampstead	27,970
Total	\$123,000

Business Administrator

Timberlane	\$88,849
Hampstead	26,151
Total	\$115,000

*Timberlane's Share: 77.26%**Hampstead's Share: 22.74%***EXPENDITURES FOR SPECIAL EDUCATION
PROGRAMS & SERVICES**

(Per RSA 32:11-a)

School Year	Expenditures	Revenues
2014-2015	\$14,406,075	\$2,151,321
2015-2016	\$14,036,362	\$2,265,004

TAX ASSESSMENT

Determination of member town's tax assessment is necessary to meet the March 2015 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 2014 Equalized Valuation

Town	Valuation	Percent
Atkinson	\$882,373,911	32.35%
Danville	358,708,841	13.15%
Plaistow	924,034,098	33.87%
Sandown	562,734,346	20.63%

Totals	\$2,727,851,196	100.00%
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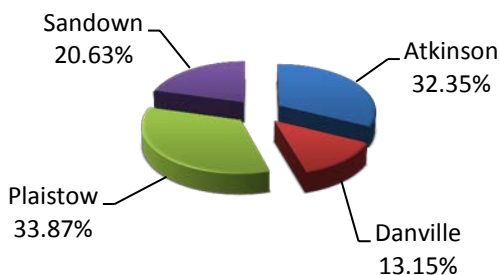
B. Proration Factors Based Upon 2014-2015 ADM In Residence

Town	Membership	Percent
Atkinson	891.5	24.00%
Danville	701.3	18.88%
Plaistow	1,117.3	30.08%
Sandown	1,004.5	27.04%

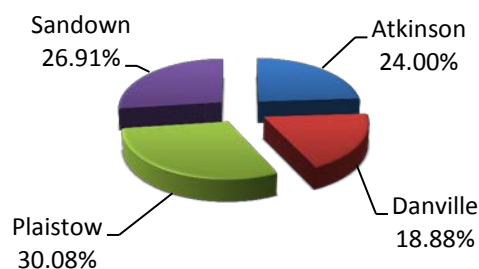
Totals	3,714.6	100.00%
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TAX ASSESSMENT PERCENT BY TOWN

Capital Assessment



Operating Assessment



TAX ASSESSMENT**II. APPORTIONMENT OF APPROPRIATION FOR 2016-2017**

Total Appropriation Voted \$70,194,990

A. Operating Expenditures \$65,883,768

Less:

Unassigned Balance (Surplus) \$3,849,045

Local Revenue

Tuition 510,000

Other Income 395,407

Food Service 1,625,000

State Aid and Revenue

Driver Education 0

Kindergarten Aid 0

Catastrophic Aid 485,000

Vocational Education Refunds 35,000

Federal Aid

Federal Projects \$1,370,000

Medicaid 600,000

Income & Surplus to offset operating expenses \$8,869,452

Tax Assessment Required - Operating Expenditures \$57,014,316

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

Town	Percent	Assessment
Atkinson	24.00%	\$13,683,721
Danville	18.88%	\$10,763,448
Plaistow	30.08%	\$17,149,336
Sandown	27.04%	\$15,417,811

Totals	100.00%	\$57,014,316
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B. Capital Expenses \$4,311,222

Less:

Building Aid \$1,103,811

Transfer from Capital Projects 0

Voted from Capital Reserve 0

Interest 0

Tax Assessment Required for Capital Expenditures \$3,207,411

Resulting Assessments for Capital Outlay, Apportioned on Equalized Valuations

Town	Percent	Assessment
Atkinson	32.35%	\$1,037,117
Danville	13.15%	\$422,791
Plaistow	33.87%	\$1,086,082
Sandown	20.63%	\$661,421

Totals	100.00%	\$3,207,411
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TAX ASSESSMENT**III. SUMMARY****Atkinson**

Operating Assessment	\$13,683,721
Capital Assessment	1,037,117
Less: Education Grant	1,194,303
Less: Impact Fees	0

Total Assessment Required from Tax Sources	\$13,526,535
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Danville

Operating Assessment	\$10,763,448
Capital Assessment	422,791
Less: Trust Funds	0
Less: Education Grant	2,950,762
Less: Impact Fees	0

Total Assessment Required from Tax Sources	\$8,235,477
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Plaistow

Operating Assessment	\$17,149,336
Capital Assessment	1,086,082
Less: Education Grant	2,421,307
Less: Impact Fees	90,000

Total Assessment Required from Tax Sources	\$15,724,111
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Sandown

Operating Assessment	\$15,417,811
Capital Assessment	661,421
Less: Education Grant	4,153,476
Less: Impact Fees	50,000

Total Assessment Required from Tax Sources	\$11,875,756
---	---------------------

Assessment Comparison Figures:

Town	2014	2015	2016
Atkinson	\$12,658,620	\$12,678,334	\$13,526,535
Danville	7,817,197	7,909,227	8,235,477
Plaistow	15,246,895	15,197,461	15,724,111
Sandown	11,142,376	10,889,085	11,875,756
	\$46,865,088	\$46,674,107	\$49,361,879

District - Total Assessment Increases:

Change From:		
2014 to 2015	(\$190,981)	-0.41%
2015 to 2016	\$2,687,772	5.76%

STAFF LIST SUMMARY**(Headcount based on October 1, 2015 data)**

	Atkinson	Danville	District	Pollard	Sandown Central	Sandown North	Middle School	High School	Total
Administrators	2	2	13	2	1	2	6	10	38
Teachers/ Specialist	37	37	1	53	11	37	99	114	389
Teacher Assistants	22	23	9	31	12	21	31	31	183
Administrative Assistants	2	2	4	2	2	2	8	14	36
Facilities	3.5	3	7.5	4	1	3	6	9	37
Food Service	3	1	0	3	0	1	5	6	19
Total	69.5	68	34.5	95	27	66	155	187	702

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, and computer technicians.

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

PROFESSIONAL SALARY SCHEDULE

Per Timberlane Teachers Association Collective Bargaining Agreement

2015-16

Step	LPN	RN	B	B+15	M	M+30	PHD
1	30,606	32,407	36,007	37,612	39,971	41,771	42,771
2	31,683	33,547	37,274	38,941	41,393	43,266	44,266
3	32,803	34,732	38,591	40,325	42,873	44,820	45,820
4	33,966	35,964	39,960	41,762	44,411	46,434	47,434
5	35,176	37,245	41,383	43,256	46,009	48,113	49,113
6	36,434	38,577	42,864	44,810	47,671	49,859	50,859
7	37,741	39,961	44,401	46,426	49,399	51,672	52,672
8	39,099	41,399	45,999	48,104	51,196	53,558	54,558
9	40,512	42,895	47,661	49,849	53,063	55,519	56,519
10	41,981	44,450	49,389	51,662	55,003	57,557	58,557
11	43,507	46,066	51,185	53,548	57,022	59,676	60,676
12	45,094	47,747	53,052	55,508	59,118	61,877	62,877
13	46,743	49,492	54,992	57,546	61,298	64,166	65,166
14	48,458	51,308	57,009	59,663	63,564	66,546	67,546
15	48,942	51,821	57,579	60,259	64,200	67,212	68,212

SUPPORT STAFF SALARY SCHEDULE

Per Timberlane Support Staff Union Collective Bargaining Agreement

2015-16	Step	1	2	3	4	5	6	7	8
Paraeducators:	Track								
High School Diploma	E1	11.34	11.65	11.95	12.26	12.56	12.88	13.18	13.50
GBCC SPED Certification	E-GBCC	11.49	11.80	12.10	12.41	12.72	13.03	13.34	13.66
Associate's Degree	E2	11.59	11.90	12.21	12.51	12.83	13.13	13.45	13.76
Bachelor's Degree	E3	11.85	12.16	12.46	12.78	13.08	13.40	13.71	14.01
LNAs:	T5	14.22	14.57	14.94	15.30	15.67	16.02	16.38	16.74
Library Assistants:									
High School Diploma	L1	11.49	11.80	12.11	12.41	12.73	13.03	13.34	13.66
Associate's Degree	L2	11.70	12.00	12.31	12.61	12.93	13.24	13.55	13.86
Bachelor's Degree	L3	11.90	12.21	12.51	12.83	13.13	13.45	13.76	14.06

Step		8	9	10	11	12	13	14	15
Paraeducators:	Track								
High School Diploma	E1	13.50	13.81	14.12	14.42	14.73	15.04	15.35	15.67
GBCC SPED Certification	E-GBCC	13.66	13.96	14.27	14.57	14.88	15.19	15.50	15.82
Associate's Degree	E2	13.76	14.06	14.37	14.68	14.99	15.30	15.61	15.92
Bachelor's Degree	E3	14.01	14.32	14.62	14.94	15.25	15.56	15.87	16.18
LNAs:	T5	16.74	17.10	17.46	17.83	18.18	18.54	18.91	19.26
Library Assistants:									
High School Diploma	L1	13.66	13.96	14.27	14.57	14.89	15.19	15.51	15.82
Associate's Degree	L2	13.86	14.17	14.47	14.79	15.09	15.40	15.72	16.02
Bachelor's Degree	L3	14.06	14.37	14.68	14.99	15.30	15.61	15.92	16.23

Step		16	17	18	19	20	21	22	23
Paraeducators:	Track								
High School Diploma	E1	15.97	16.28	16.58	16.90	17.20	17.51	17.82	18.12
GBCC SPED Certification	E-GBCC	16.12	16.43	16.74	17.05	17.36	17.66	17.97	18.27
Associate's Degree	E2	16.23	16.53	16.85	17.15	17.46	17.77	18.07	18.37
Bachelor's Degree	E3	16.48	16.79	17.10	17.41	17.73	18.04	18.35	18.65
LNAs:	T5	19.63	19.99	20.35	20.71	21.07	21.44	21.81	
Library Assistants:									
High School Diploma	L1	16.12	16.43	16.74	17.05	17.36	17.66	17.97	
Associate's Degree	L2	16.33	16.63	16.95	17.26	17.57	17.89	18.20	
Bachelor's Degree	L3	16.53	16.85	17.15	17.46	17.78	18.09	18.40	

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ENROLLMENT REPORT

October 1, 2015

GRADE	ATKINSON	DANVILLE	PLAISTOW	SANDOWN <u>Sandown North</u> Grades 1-5 <u>TLC at SC</u> PreK - K	TUITION	TOTALS
Elementary Schools						
Pre-School	17	15	16	52		100
Kindergarten	40	27	62	67		196
01	50	39	79	58		226
02	56	52	87	63		258
03	65	56	78	72		271
04	46	51	77	72		246
05	81	28	75	77		261
TOTALS	355	268	474	461		1558
06	51	59	96	60		266
07	72	57	97	67		293
08	84	52	90	85		311
TOTALS	207	168	283	212		870
09	50	59	75	93		277
10	72	74	91	73	1	311
11	67	59	91	87	3	307
12	79	65	113	90	3	350
TOTALS	268	257	370	343	7	1245
TOTAL ALL	830	693	1127	1016	7	3673



2017 DISTRICT WARRANT**(Ballot Questions)****Article 1 - Election of Officers**

To choose the following school district officers:

Atkinson Voters	School Board Member	3-Year Term
Danville Voters	School Board Member	3-year Term
Plaistow Voters	School Board Member	3-year Term
Atkinson Voters	Budget Committee Member	3-Year Term
Danville Voters	Budget Committee Member	3-Year Term
Plaistow Voters	Budget Committee Member	3-Year Term
All Voters	School District Moderator	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 **\$71,328,092**? Should this article be defeated, the operating budget shall be **\$71,559,011** 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 7-0-1

Recommended by the Budget Committee 10-0-0

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 those funds in the June 30, 2017 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2016-2017 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-1-0

Recommended by the Budget Committee 10-0-0

[Intent: This article puts money aside for future capital improvements. Money is only put into this Capital Reserve Fund if it is available at the end of the fiscal year. Capital expense appropriations are calculated in accordance with the Timberlane Regional School District Articles of Agreement (Article 6) apportionment formula as follows:

“The capital expenses of the Timberlane Regional School District payable in each fiscal year shall be apportioned on the equalized valuation as most currently available as determined by the State Tax Commission.”]

Article 4 - Three 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 DISTRICT 2016 ANNUAL REPORT

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:

Fiscal Year	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Estimated Increase	\$181,323	\$177,907	\$181,864
		3-Year Total	\$541,094

And further to raise and appropriate the sum of **\$181,323** for the 2017-18 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 7-1-0

Recommended by the Budget Committee 10-0-0

[Intent: This article will allow the school district to enter into a successor three-year contract with the Timberlane Support Staff Union. The proposed contract ratified by the union and the school board represents a 2% increase in wages and overall costs in year one, a 2.5% increase in year two, and a 2.5% increase in year three.]

Article 5 - Authorization for Special Meeting on Cost Items

Shall the voters of the Timberlane Regional School District, if Article 4 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 4 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

[Intent: This article is suggested by the NH Department of Revenue Administration as a cost saving measure.]

Article 6 - General Acceptance of Reports

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2016 Annual Report? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 8-0-0

Article 7 - Change Auditing Firms on Warrant Petition by Donna Green et al

Shall the Timberlane Regional School Board continue to select an auditing firm as needed for its annual audit? This article is advisory and nonbinding.*

Recommended by the School Board 7-0-0

Article 8 - Vote of Confidence in Timberlane Regional School District Superintendent on Warrant Petition by Shawn O'Neil et al

Do the citizens of the Timberlane Regional School District have confidence that the Superintendent of Schools will continue to advance the school district's core values of rigor, accountability, evaluation and support as he has done over the last five years? This article is advisory and nonbinding. (MAJORITY VOTE REQUIRED)*

Recommended by the School Board 7-0-0

*Amended at Deliberative Session

2016 ELECTION RESULTS

Article 1 - Election of Officers

To choose the following school district officers:

Danville Voters	School Board Member	3-year Term	STEFANIE DUBE 434
Plaistow Voters	School Board Member	3-year Term	DANIEL GUIDE 552
Sandown Voters	School Board Member	3-Year Term	KELLY WARD 1189
Atkinson Voters	Budget Committee Member	1-Year Term	JULIE HAMMOND 661
Danville Voters	Budget Committee Member	3-Year Term	JOHN HUGHES 338
Plaistow Voters	Budget Committee Member	3-Year Term	W. DAVID GERNS 843
Sandown Voters	Budget Committee Member	3-Year Term	ALAN DAVID 1141

Article 2 – Operating Budget

PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	852	531	895	1173	3451
NO	145	243	303	376	1067

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 **\$69,333,958**? Should this article be defeated, the operating budget shall be **\$70,108,969** 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 7-0-1

Recommended by the Budget Committee 7-0-0

Article 3 – Capital Reserve Fund

PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	724	361	756	939	2780
NO	277	415	443	613	1748

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 those funds in the June 30, 2016 unassigned fund balance available for transfer on July 1 of this year which were apportioned as Capital Expenses in 2015-2016 in accordance with Article 6 of the Timberlane Regional School District Articles of Agreement? No amount to be raised by taxation. (MAJORITY VOTE REQUIRED)

Recommended by the School Board 7-1-0

Recommended by the Budget Committee 7-0-0

[Intent: This article puts money aside for future capital improvements. Money is only put into this Capital Reserve Fund if it is available at the end of the fiscal year. Capital expense appropriations are calculated in accordance with the Timberlane Regional School District Articles of Agreement (Article 6) apportionment formula as follows:

“The capital expenses of the Timberlane Regional School District payable in each fiscal year shall be apportioned on the equalized valuation as most currently available as determined by the State Tax Commission.”]

Article 4 – Three Year Collective Bargaining Agreement (TTA)**PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	723	386	794	936	2839
NO	290	394	417	629	1730

Shall the voters of the Timberlane Regional School District approve the cost items included in the collective bargaining agreement reached between the Timberlane Teachers Association 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:

Fiscal Year	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Estimated Increase	\$611,032	\$633,573	\$724,684
3-Year Total \$1,969,289			

And further to raise and appropriate the sum of **\$611,032** for the 2016-17 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 7-0-0

[Intent: This article will allow the school district to enter into a successor three-year contract with the Timberlane Teachers Association. The proposed contract ratified by the union and the school board represents a 3% increase in salaries and a \$210k cost savings in insurances for year one, a 2.3% increase in salaries in year two, and a 2.5% increase in salaries in year three.]

Article 5 - Authorization for Special Meeting on Cost Items**PASSED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	795	513	894	1072	3274
NO	198	252	283	445	1178

Shall the voters of the Timberlane Regional School District, if Article 4 is defeated, authorize the Timberlane Regional School Board to call one special meeting, at its option, to address Article 4 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

[Intent: This article is suggested by the NH Department of Revenue Administration as a cost saving measure.]

Article 6 – Danville Elementary Sprinkler System**FAILED**

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	423	283	523	552	1781
NO	581	497	665	970	2713

Shall the voters of the Timberlane Regional School District raise and appropriate up to **\$503,000** for the installation of a fire suppression sprinkler system ("Fire Suppression Sprinkler System Capital Project") in the Danville Elementary School? This amount would be combined with \$250,000 previously raised and appropriated in the 2015-2016 budget for this purpose with the balance of \$503,000 to be raised by taxation in 2016-2017. (MAJORITY VOTE REQUIRED)

Total Project Cost:	\$753,000
Amount to be expended from 2015/2016:	<u>- \$250,000</u>
Amount to be raised by taxation in 2016/2017:	\$503,000

Recommended by the School Board 7-1-0

Not recommended by the Budget Committee 3-3-1

TIMBERLANE REGIONAL SCHOOL DISTRICT 2016 ANNUAL REPORT

*[Intent: This article will allow for the installation of a fire suppression sprinkler system (FSSS) at Danville Elementary School. All of our schools have FSSS although some only have FSSS in their boiler rooms. The schools in Sandown and Danville have FSSS in their boiler rooms **and kitchen hoods** only**. The \$503,000 requested this year will be combined with the \$250,000 previously raised and appropriated from the '15-'16 budget for a total project cost of \$753,000.] ** Wording added at Deliberative Session*

Article 7 – Middle School Renovation Study

FAILED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	317	171	390	508	1386
NO	693	605	816	1033	3147

Shall the voters of the Timberlane Regional School District raise and appropriate **\$30,000** to be used to study improvements to the educational experience of the students utilizing the 21 classrooms at Timberlane Regional Middle School that currently have no windows or skylights? (MAJORITY VOTE REQUIRED)

Not recommended by the School Board 6-2-0

Not recommended by the Budget Committee 7-0-0

[Intent: These 21 classrooms make up one third of all the classrooms at TRMS. All of our 6th and 7th grade students spend time in these classrooms that do not provide any light from the sun or have full spectrum lighting. Studies have shown significant improvement in student achievement when attending school in classrooms with sunlight. This money would be utilized to study available options to improve the experience of the students utilizing these classrooms, such as, but not limited to, lighting and/or skylights.]

Article 8 – General Acceptance of Reports

PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	903	570	982	1169	3624
NO	82	192	176	312	762

Shall the voters of the Timberlane Regional School District accept reports of agents, auditors, and committees as written in the 2015 Annual Report? (MAJORITY VOTE REQUIRED)

Recommended by the School Board 8-0-0

Article 9 – Self-Funding of Full-Time Kindergarten on Warrant Petition

PASSED

BY TOWN	ATKINSON	DANVILLE	PLAISTOW	SANDOWN	TOTAL
YES	522	404	563	751	2240
NO	465	362	616	755	2198

Shall the Timberlane Regional School District require all costs associated with funding a full-time kindergarten program be completely self-funding by private tuition? **This article is advisory and nonbinding.**** (MAJORITY VOTE REQUIRED) ** *Statement added at Deliberative Session*

THANK YOU FOR YOUR SUPPORT!

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