

Timberlane Regional School District Budget Committee
Timberlane Regional School Board
Atkinson, Danville, Plaistow, and Sandown

Budget Presentations by Department
October 11, 2012
7:00 p.m.

Performing Arts Center
40 Greenough Road
Plaistow, New Hampshire 03865

Call to Order:

Mrs. O'Neil called the meeting to order at 7:00 p.m. The Pledge of Allegiance was recited. Mr. Spero made a motion and was seconded by Ms. Rochford to move to item number 10 a. on the agenda, 2013-2014 Budget Presentations. Vote: Unanimous.

Roll Call:

Present: Mrs. O'Neil, Mr. Spero, Ms. Rochford, Mr. Francoeur, and Mr. Barczak. Absent: Mr. Weymouth, Mrs. Rothwell, Mrs. Green and Mrs. Lisi.

School Board Members Present: Mr. Barczak, Mr. Collins, Mrs. Kosta, Mr. Mascola, Mrs. Delfino, Mrs. Steenson and Mrs. Withee. Absent: Mrs. Aubrey and Mr. Bealo.

Timberlane Administration Present:

Dr. Metzler, Superintendent
Mr. Winfried Feneberg, Assistant Superintendent
Mr. Stokinger, Business Administrator
Mrs. Danahy, Director of Human Resources
Mrs. Smith, Assistant Business Administrator
Mr. Strainge, Director of Secondary Education
Mrs. Killen, Director of Elementary Education
Mrs. Armfield, Director of Professional Learning
Mr. Woodworth, High School Principal
Mr. Hogan, Middle School Principal
Dr. Wilson, Director of Pupil Personnel
Mr. Holland, Director of Technology
Mr. DiBartolomeo, Director of Music and Performing Arts Center
Mr. Fantasia, Athletic Director
Mrs. Dayotis, Atkinson Academy Principal
Mrs. Gaydos, Pollard School Principal
Mrs. Barcelos, Danville Elementary Principal
Mr. Rolph, Sandown Central School Principal
Mrs. Georgian, Sandown North Principal

Dr. Metzler started the PowerPoint presentation with a reminder of the TRSD Mission Statement which is; *“to engage all students in challenging and relevant learning opportunities, emphasizing high aspirations and personal growth.”* He then reviewed the agenda and introduced the Timberlane Administrators. Next he reviewed the Strategic Plan and goals. Goal # 1: *Apply mission, beliefs and student competencies for the 21st century to all students.* Goal #2: *Accelerate achievement for all students, across all competencies and reduce achievement disparities amount all groups of students.* Goal #3: *Create scheduled, sufficient and sustained time, for staff members to carry out the work of the school in collaborative Professional Learning Communities.* Goal #4: *All students and staff become proficient users of technology.* Goal #5: *Use technology to enhance communication between educators and parents.* Goal # 6: *Determine the total cost for procurement, utilization and disposal of technology to carry out district-wide and school technology plans.* Goal #7: *Develop Capital Improvement Plan and implementation sequence and timetable for the TRSD that addresses the concerns cited in several recent evaluation reports.*

Dr. Metzler then provided a circular graph which shows his priorities during this budgeting process. The center of the circle is the student and items closest to affecting the student will be cut last while items further from the student will be cut first, such as non-academic support services. Each Principal and Department Head, as leads in this site based budgeting process, has developed a comprehensive needs based proposed budget for 2013-2014. They have done a good job in describing the needs while remaining respectful to the taxpayers. Dr. Metzler asked how bad do we want to be a peak performing school and to build that reputation takes trust. He understands trust, like a reputation needs to be earned. He then introduced the Business Administrator George Stokinger for the next part of the presentation.

Mr. Stokinger reviewed the many budget drivers and opportunities that affect the proposed budget for 2013-2014. He stated that whenever possible, requests are made with actual costs, however since the process starts 18 months before the end of the year we are budgeting for, actual costs are not always available. In that case reasonable estimates are used in determining the costs of requested items. Some instances such as projected insurance costs come from the insurance companies with a guaranteed cap in rate increases. Usually the actual rates come in below the cap, but not always, therefore, the cap provided by the insurance companies is used for budgeting purposes. Each "project" requested for completion is prioritized by the Facilities Committee. For Budget year 2013-2014 that prioritizing will take place at their next meeting on October 16, 2012. Mr. Stokinger outlined other budget drivers that are a concern for 2013-2014 such as the rate increase from the NHRS which is up 22% for Employees and 25% for Teachers. The enactment of new legislation that requires the sending school district to pay for special education services of a child with an IEP if he/she attends a Charter School. The Affordable Care Act which requires employers to provide insurance to all full time (30 hours) employees with insurance at an affordable rate as defined by the legislation. Additionally if these requirements are not met than the district will potentially face fines which need to be budgeted for. Other areas of concern are the Federal Sequestration effect on grant revenues and the costs associated with the implementation of Common Core Standards. Mr. Stokinger then introduced the next speaker.

Mrs. Killen, Director of Elementary Education reported the Common Core Standards will be in effect for 2013-2014 and the old frameworks will be gone. After evaluating the entire curriculum this summer, to be sure our current curriculum will align with the CCS, it was found that our Math Curriculum, EverydayMath had significant holes and would not be suitable to meet the CCS. Therefore, there is an increase of \$260,000 in her budget for a new math curriculum. We are currently piloting two math program curriculums to see which program fits best with the CCS and our school district. Additionally we will require some revisions to our current science curriculum to be aligned properly with the CCS. This science revision will cost about \$12,000. Professional Development to train the staff in the new programs and the CCS will cost an additional \$34,000 plus supplies of \$13,500. As for the elementary schools, all the elementary schools were down in their budget proposals except for Sandown North, which has a new Preschool to furnish which will cost about \$8,000. There are some other funds proposed to replace furnishings, specifically chairs which have worn out. Mrs. Killen introduced the next speaker, Mr. Scott Strainge.

Mr. Scott Strainge, Director of Secondary Education reported his budget requests are up \$217,555 dollars for the following programs. Project Lead the Way requires the purchase of specific software and support materials. Software license renewals have been removed from the HS and MS budgets and moved into his to provide a more centralized and efficient management of the licenses. Finally funds have been included for the purchase of additional NWEA testing for the freshmen.

Mrs. Armfield, Director of Professional Learning described her budget which was cut out from the Curriculum Budget is slightly down from this year. She is new since this summer and is in charge of all PLC's and the Mentoring Program. Teachers now have five years to become tenured and the mentoring program supports them the entire five year process. There are currently 43 teachers in the mentoring program and 6 teachers on an alternative 5 plan.

Mr. Woodworth, Principal of the TRHS reported his budget proposal is up \$134,665 due to the following: Increase in enrollment in Industrial Technologies both the Engineering and Wood Technologies. An increase in the variety of courses offered at both the regular day school and evening division levels and a request for new tables and chairs for the World and English language classes as well as a request for a heat proof kiln cart.

Other reasons for the increase in the requested HS budget are, the YEES program is no longer grant funded and toner costs have been removed from the district technology budget to the building level budgets.

Mr. Hogan, Principal of the Timberlane Middle School reported his budget request is down about \$8,621 from the current year. He stated the changes made in the building over the last few years have made been extremely positive for the students and staff. He would like to thank the Budget Committee and School Board for their support again. In particular the changes made in the library this past year have made the area much more versatile and the video lab is hugely popular with the students.

Mr. DiBartolomeo, Director of Drama and Music was next to present. He reported the statistics of student participation in the music program. He stated his budget is increased over the current year by \$775 which is mainly due to the purchase of replacement uniforms for those that have become worn or damaged.

Mr. Holland gave presentation for the Business and Technology Departments. The Business Department for the District includes the costs for district wide programs such as Infinite Visions (formerly Budget Sense), PowerSchool, Appletrack and TimeClockPlus. This budget request is up from this year by \$4,832.

The Technology Department for the District is down \$425 from the current year. Some of the budgeted items are the scheduled replacement computers, Video conference Codecs (2), Server replacement at Atkinson, Sandown Central and Danville Elementary, replacement switches at the High School and a Cloud Backup Server.

Mr. Fantasia, Director of Athletics, gave the next presentation for the Physical Education and Health Department. His budget is up \$9,979 due to the increase in many of his fixed costs such as an increase in the athletic officials fees, dues for the NHIAA, transportations fees and police details. The only new item in his budget is a replacement wrestling mat which has long past its prime.


Dr. Roxanne Wilson, Director of Pupil Personnel was present to review her budget proposal. Her overall budget is up \$185,741. This is broken down by the following; contracted services up \$183,000, transportation level budgeted, tuition down \$9,000, supplies level, books up \$23,000 due to new curriculum as outlined by Mrs. Killen, New equipment up \$3,000 for student specific needs and a decrease in replacement equipment. Anticipated revenues 2013-2014 are as follows: IDEA Grant \$863,000, Medicaid \$450,000, Cat Aid \$475,000 and tuition from other schools \$20,000. Dr. Wilson reminded the group the new Charter School legislation has added \$54,000 to her budget but it is not clear how many students will be in Charter Schools next year, so that amount may or may not be enough to cover the actual costs.

Mr. Stokinger reported for Mr. Hughes, Facilities Director who was unable to attend the meeting. Facilities is up \$46,100 due to the request of a van for the general mechanic and the transfer of annual maintenance items such as parking lot line painting and gym floor refinishing from the Projects Account to Facilities.

Budget Committee Member Ms. Rochford had to leave the meeting which meant there was not a quorum for the remainder of the Budget Committee meeting.

There were several questions asked by both school board and budget committee members. At the conclusion of the question and answer session, the meeting was adjourned at 8:35 p.m.

Respectfully Submitted,


Kathy Smith
Recording Secretary