

Numbers of Identified Students (not including Out of District in totals)

	2009	2010	2011	2012	2013	2014
Special Ed K-12	732	701	671	678	632	684
Total Enrollment	4398	4275	4162	4072	3928	3773
% Special Ed	16.64%	16.40%	16.12%	16.65%	16.09%	18.00%
<b>Out of District (19)2014</b>	.05% of total student population					2.4% of identified student population *
Preschool Total*	74	76	95	96	118	99 (56% sped)**

\*\*This number will increase as the year goes on; does not include 2 yr old students in process of evaluation now

Main District program is TLC at the Pollard School \*Preschool programs added: 2009 at AA; 2012 at DES; 2013 at SNES

To: Budget Committee

From: Beth Rincon and Susan Rasicot, Directors of Special Education and Student Services

Date: October 22, 2014

RE: Additional information on Special Ed and Student Services Budget

***Number of Typical preschool students vs number of Special Ed preschool students***

- There are currently 99 total preschool students district wide (Atkinson, Pollard TLC, Danville and Sandown North)
- 56 of those students have been identified as eligible for special education (58.5%)
- 43 are "Typical Peers" (not special ed)
- During the school year, the preschool enrollment at TLC/Pollard will increase significantly due to referrals from Early Intervention Services (Birth-2 yrs) We usually add as many as 30 more special ed students to the preschool program.

***Transportation (Provider)***

- In District contract will increase a total of \$3,549 in 2015-16 (flat contract/7 busses)
- Out of District increase of \$3.09 per day, per bus (currently 11 busses)
- ESY (summer) increase of \$3.09 per day per bus (currently 8 busses)
- Bus monitors: up \$.25 per hour (currently 7 monitors)

***New Equipment-Budget Drivers***

- FM systems for students with hearing loss/deafness- 3 x \$3200= \$9600
- Individual student iPads for communication/visual supports-4 x \$600=\$2400
- Crash pits (see explanation below\*)-2 x \$1350=\$2700

\*The Association of Occupational Therapists lists ball/crash pits as one of the most therapeutic types of play that involves tactile and visual stimuli. Ball/crash pits provide a multi-sensory environment that will awaken the senses or calm them down, depending on the student and the therapeutic approach when utilizing it within your treatment session. This has been a wonderful tool available for especially our ED (emotionally disturbed) population. It provides an activity the student can engage in independently with close supervision to de-escalate. It provides a therapeutic and safe means of releasing anger. It may also aid in lessening the use of a calm room (time-out room). Essentially two opposite affects in one product.

**Tuition**

The tuition for Out of District (OOD) day placements ranges from \$65,000 to \$120,000, depending on the amount of related services and supports a student requires, as determined by their IEP team. For instance, a student in an OOD who requires a 1:1 aide, speech, occupational therapy and physical

therapy will cost more than a student without all those supports. Many OOD placements include their services in the tuition cost; some bill separately for those services as they use a vendor, not in-house staff.

For budget planning purposes, we look first at the current OOD students and determine which are graduating and/or aging out. We budget to the exact month that we no longer are responsible for their education. Next, we look carefully at the current in-district students to determine which of those, despite all our best efforts, may require an OOD placement. We consider these as “possibles” and work closely with the school teams to keep them in the district. We are of the firm belief that it is not only their right to be educated in their home school district, but it is also much more cost effective for us, even if we must spend more on specialized supplies, equipment or technology to keep them here.

The next consideration is those students who are placed outside of the district by the court. We are responsible for their education, but have no control over the placement. The state picks up some of the cost of those placements.

Lastly, we must consider the students who move into the district with their families, but are already attending an OOD placement. We are responsible for continuing this placement. Historically, we have had a least one student who fits this criteria each year over the past 4-5 years.

In addition to planning for the tuition, we must also plan for transportation to the OOD facility. Many times we are able to receive a break in the price by ride sharing, but we have to plan for an individual ride as the worst case.

Even though we are losing one residential placement, we have planned prudently for possible placements for the 2015-16 school year.

There is not a direct correlation between the number of students and cost. As we have noted, individual student needs can have a significant impact on the budget. That is why we develop our budget based on individual students and not solely on total enrollment.

# Timberlane Regional School District



School Year 2015-16 School/Department Budget Presentation



October 16, 2014

# Mission Statement



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.

# AGENDA

Budget Planning 5 min George Stokinger

Department Reports 40 min

- Curriculum & Assessment Deb Armfield
- Professional Learning Deb Armfield
- Elementary Schools Kathie Dayotis, Nancy Barcelos, Michelle Auger, Jo-Ann Georgian and Doug Rolph
- TRHS Don Woodworth
- TRMS Mike Hogan
- Music & Drama Tony DiBartolomeo
- Athletics Angelo Fantasia
- Special Education Beth Rincon
- Student Services Susan Rasicot
- Business and Technology John Holland
- Facilities Jim Hughes

Questions and Answers



# BUDGET PLANNING

### BUDGET DRIVERS & OPPORTUNITIES

- Energy
- Insurance Benefits
- Affordable Care Act Impact
- State Retirement System
- Special Education Tuition, Transportation & PD
- Charter School Support Services
- Grants
- Enrollment

### BUDGET DEVELOPMENT PLAN

- All areas of the budget are being developed based on anticipated needs for SY 2015-2016.
- When possible, requests are based on actual cost
- Estimates are used in determining areas of unfixed cost
- Guaranteed Maximum is used to estimate benefit costs and insurances
- All projects are prioritized



### DEPARTMENT REPORTS

#### ✓ CURRICULUM & ASSESSMENT

- Professional Learning
- Elementary Schools
- Timberlane Regional Middle School
- Timberlane Regional High School
- Music and Drama
- Athletics
- Special Education
- Student Services
- Business and Technology
- Facilities

### CURRICULUM AND ASSESSMENT

- **STAR**  
Universal screening and benchmarking for students  
PK to grade 10 and Special Education 11-12
- **Curriculum Development**  
To support the writing of curriculum in all content  
areas PK-12

### CURRICULUM AND ASSESSMENT

- **Math Program Adoption and the Implementation of NH  
College and Career Readiness Standards**  
K-12
- **Reading Intervention Kits**  
To address reading intervention at the elementary  
levels PK-5
- **Science Kits**  
Purchase of science curriculum materials to address  
next generation science standards

### CURRICULUM & ASSESSMENT

	Inc/(Dec)	Justification
Secondary Textbook	\$128,000	Adoption of mathematics program
Elementary Textbook	(\$24,500)	Adoption of math program (reduced)
Elem Info Access Fees	\$20,612	Easy Tech, BrainPop, MobyMax, STAR, and Tripod
Secondary Info Access Fees	(\$9,755)	STAR, Tripod, Reduction in Turn-It-In in HS budget, MS dropping Turn-It-In
Curriculum Development	(\$6,800)	Fewer resources and supplies needed
Elementary Professional Travel	\$5,000	Funds for travel in and out of district
Secondary Professional Travel	(\$7,000)	Less is required than previously

### BUDGET - CURRICULUM AND ASSESSMENT

Proposed	Current	Difference
\$616,112	\$528,155	\$87,957



Curriculum & Assessment  
**PROFESSIONAL LEARNING**

- Elementary Schools
- Timberlane Regional Middle School
- Timberlane Regional High School
- Music and Drama
- Business and Technology
- Athletics
- Special Education
- Student Services
- Facilities

**PROFESSIONAL LEARNING**

- **Professional Development:** Resources to build capacity and support teachers, nurses, therapists, counselors, paraprofessionals, administrative assistants, and school level administrators
- **Mentoring and Induction:** Supplies and resources to provide initial and ongoing support to new teachers

**PROFESSIONAL LEARNING**

- **Tripod Student Survey**  
 Gathering information about the perception of the school and teaching from students
- **Professional Development Committee**  
 Teacher led workshops /keynote speakers/ presenters for annual District Professional Learning Day
- **FLES**  
 Foreign Language in the Elementary School. Supporting continued implementation in grade 1.

**PROFESSIONAL LEARNING**

	Inc/(Dec)	Justification
College Cert for Paraprofessionals	(\$20,000)	Program completed
In-Service Elementary PD	(\$5,000)	Job embedded and ongoing
In-Service Secondary Principals	\$3,500	To support professional development for principals
In-Service Asst Principals	\$8,800	Developing instructional leaders
In-Service – Elementary Principals	\$7,000	Conferences and trainings
In-Service Professional Development Committee	(\$8,000)	Activities supported in Title IIA Grant

### BUDGET – PROFESSIONAL LEARNING

Proposed	Current	Difference
\$130,950	\$138,750	(\$7,800)



Curriculum & Assessment  
 Professional Learning  
**ELEMENTARY SCHOOLS**  
 Timberlane Regional Middle School  
 Timberlane Regional High School  
 Music and Drama  
 Athletics  
 Special Education  
 Student Services  
 Business and Technology  
 Facilities

### ATKINSON ACADEMY

	Inc/(Dec)	Justification
Supplies-General Elementary	(\$2,640)	Decrease in student enrollment.
Supplies-Elementary Curriculum	(\$970)	Decrease in student enrollment.
New Equipment-General Elementary	\$1,767	Purchase of new whiteboard, file cabinets, easels, bookcases, teacher desk.
Replace Equipment-General Elementary	\$1,750	Purchase of new student chairs and some student desks.
Supplies/Office Postage	(\$1,500)	Decrease in student enrollment and additional use of email.
Misc. Building Maintenance Exp	(\$450)	Decrease spending on rubber wastebaskets
Additional Teacher	\$TBD	Intervention teacher to assist Literacy Specialist with small group instruction

### DANVILLE ELEMENTARY

	Inc/(Dec)	Justification
Replace Equipment – General Elementary	\$3,272	Replace Laminator
Supplies-Elem Curr	(\$1,558)	Math supplies on district budget, expected enrollment
Books-General Elem	(\$700)	Books for grade level classrooms only
Principal Office Rep Equip General Elem	\$500	Locked filing cabinets for confidential files



### POLLARD SCHOOL

	Inc/(Dec)	Justification
Supplies-Gen. Elem.	\$2,030	Includes the fees for the School Wide Information Systems & for Center for Effective Behaviors Interventions and Supports Services.
Supplies- Elem Curr	\$1,400	Curriculum materials support all curriculum areas including art, language arts, as well as science.
Av - New Equipment	(\$1,000)	We will not be purchasing any new library equipment this year.
Av - Replace Equip	\$798	Replacing tape recorders/DVRS/FLIP cameras with new technology to allow students to access information using educational apps and create new knowledge using technology tools.



### SANDOWN NORTH ELEMENTARY

	Inc/(Dec)	Justification
New Equipment - Classroom	(\$4,418)	Furniture requests kept to immediate needs
Principal's Office - Replacement	(\$3,520)	No significant replacement equipment needed
Principal's Office - New Equipment	\$1200	Locked wooden cabinet for confidential materials used regularly
Custodial - Maintenance Supplies	\$820	Building is 14 years old and needs more daily upkeep
Replace Equipment - Classroom	\$660	Laminate on art tables is lifting and tables are too high for learners



### SANDOWN CENTRAL

	Inc/(Dec)	Justification
Supplies-Gen Elem. (Instruction)	\$748	Increase in enrollment
Supplies- Elem. (Curriculum)	(\$2,330)	Reduction in consumables for mathematics
Replacement Equipment	\$800	Portable PA System for Presentations and Assemblies



### BUDGET - ELEMENTARY

School	Proposed	Current	Difference
Atkinson	89,992	92,860	(2,868)
Danville	83,732	82,693	1,039
Pollard	121,117	118,660	2,457
Central	39,738	41,516	(1,778)
North	77,189	80,761	(3,572)
<b>TOTAL</b>	<b>\$411,768</b>	<b>\$416,490</b>	<b>(\$4,722)</b>



# LIBRARY

	Inc/(Dec)	Justification
Information Access	\$2,645	Databases shifted from District budget to Library
Replacement Library Equipment	\$2,000	Replace slipcovers on student chairs
AV-New Equipment	\$431	Ten more Nook e-readers



Curriculum & Assessment  
 Professional Learning  
 Elementary Schools  
**TIMBERLANE REG. MIDDLE SCHOOL**  
 Timberlane Regional High School  
 Music and Drama  
 Athletics  
 Special Education  
 Student Services  
 Business and Technology  
 Facilities

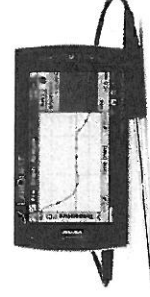
# SOFTWARE AND GENERAL SUPPLIES

	Inc/(Dec)	Justification
Software	(\$6,131)	MS no longer budgets for READ 180. District will cover STAR
Supplies	(\$1,000)	Decrease in student population



# SCIENCE AND TECH ED

	Inc/(Dec)	Justification
Science - New Equipment	\$1,603	Vernier Digital Probes
Tech Ed Supplies	\$1,225	Robotic Kits



### BUDGET – MIDDLE SCHOOL

Proposed      Current      Difference  
 \$259,939      \$258,148      \$1,791



Curriculum & Assessment  
 Professional Learning  
 Elementary Schools  
 Timberlane Regional Middle School  
 ✓ **TIMBERLANE REG. HIGH SCHOOL**  
 Music and Drama  
 Athletics  
 Special Education  
 Student Services  
 Business and Technology  
 Facilities

### SCIENCE & INDUSTRIAL TECHNOLOGY INSTRUCTION

	Inc/(Dec)	Justification
Supplies - Science	\$3,100	New Lab Supplies
Equipment - Science	\$5,596	New Lab Equipment – Benches, stools, etc.
Supplies- Industrial Tech	\$7,929	PLTW supplies
Books - Science	\$12,000	AP Physics and AP Chemistry
Software - STEM	\$6,972	STEM software

### INCREASED AP ENROLLMENT

	Inc/(Dec)	Justification
Supplies - General H.S.	\$27,026	AP Testing Fees
Books - Social Studies	\$6,431	AP Government and AP World History



## ALTERNATIVE & CONTINUING EDUC

Alt. and Cont. Education - Professional Educational Services	Inc/(Dec)	Justification
	\$16,000	Increased rigor and accountability for Evening Division courses, additional Evening Division courses

## BUDGET - HIGH SCHOOL

Proposed Current Difference  
 \$654,487 \$591,871 \$62,616



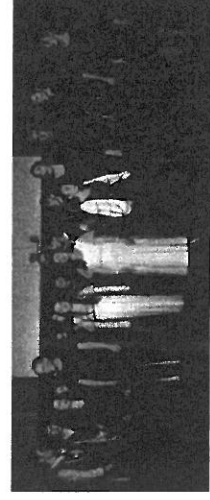
Curriculum & Assessment  
 Professional Learning  
 Elementary Schools  
 Timberlane Regional Middle School  
 Timberlane Regional High School

### MUSIC AND DRAMA

Athletics  
 Special Education  
 Student Services  
 Business and Technology  
 Facilities

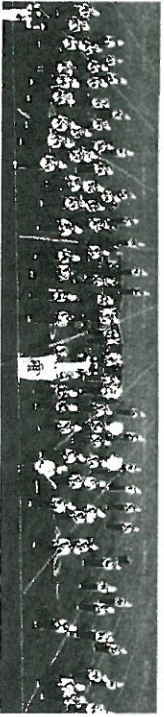
## MUSIC PROGRAMS

- SmartMusic - additional subscriptions (60) for HS Vocal program
- Quaver Music software for Elementary Classroom Instruction
- Reconditioning of School-Owned Instruments
- Maintenance of Music Department Marching and Concert Uniforms



## MUSIC PROGRAMS

	Inc/(Dec)	Justification
Music Software	\$4,477	SmartMusic subscription increase due to enrollment; implementation of Quaver program at Atkinson Academy
Repairs to Equipment	\$7,000	Maintenance, repair for school-owned instruments
New Equipment	(\$5,285)	Reallocation of funds to repair account
Replace Equipment	(\$1,750)	Reallocation of funds to repair account



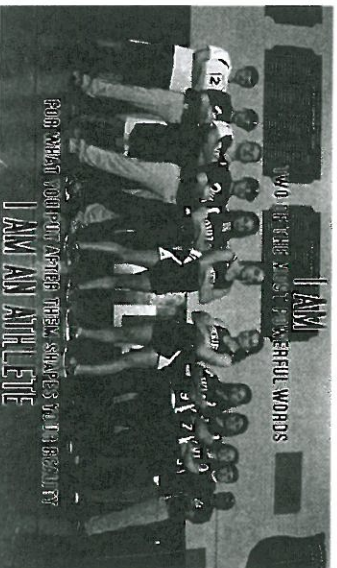
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**BUDGET – MUSIC & DRAMA**

Proposed	Current	Difference
\$139,675	\$138,598	\$1,077

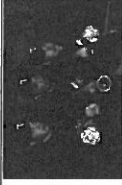
## PE, HEALTH & ATHLETICS

- Athletic enrollment is up
- Improvements were made to technology-based instruction and curriculum



# ATHLETICS

	Inc/(Dec)	Justification
Professional Services	(\$7,805)	Training contract is less money
Game Expenses	\$11,099	Mandatory fee increase
Supplies-ExCurr	\$3,250	Moved from replace equipment line; 15% increase in paint
Software	\$2,580	Hudl program, website host, swimming software
New Equipment-Athletics	\$544	Cheer mat and bleachers
Replace Equipment	(\$2,300)	Moved money to supplies line
Student Athlete Activities	\$2,500	Leadership training, seniors recognition night
Team Transportation	\$1,890	2% increase in contract



# BUDGET - PE/HEALTH/ATHLETICS

Proposed Current Difference  
 \$392,798 \$380,878 \$11,920



- Curriculum & Assessment
- Professional Learning
- Elementary Schools
- Timberlane Regional Middle School
- Timberlane Regional High School
- Music and Drama
- Athletics

## SPECIAL EDUCATION

- Student Services
- Business and Technology
- Facilities

# SPECIAL EDUCATION

	Inc/(Dec)	Justification
Professional Development	\$23,072	Restraint staff training; literacy PD
Transportation	\$49,163	2% increase in contract; 1:1 bus monitors
Supplies and Materials	\$10,809	Specialized student materials & assessments
New Equipment	\$13,264	Assistive Technology devices; FM systems
Computer Replacement	\$10,000	Replace laptops from ARRA grant (2010-11)
Contracted Services; Replacement equip, Software/licenses	(\$21,548)	Graduated students, Charter; hired SLP; No large equipment replacement planned; One time upgrade for READ 180



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**STUDENT SERVICES**

**BUDGET - SPECIAL EDUCATION**


Proposed Current Difference  
 \$1,758,357 \$1,674,378 \$83,979

**STUDENT SERVICES**

	Inc/(Dec)	Justification
Out-of-District Tuition	\$269,700	Current placements and possible additions
Supplies	\$9,800	Standardized Assessments (revised)
Transportation	(\$10,000)	McKinney-Vento
Residential Tuition	(\$269,000)	No Anticipated placements for 2015-16
Contracted Services	(\$9,895)	Professional staff training- guidance, 504, student assistance, nurses
Books	(\$2,900)	Professional reference; guidance instructional materials

**BUDGET - STUDENT SERVICES**





Proposed Current Difference  
 \$2,099,461 \$2,106,106 (\$6,645)



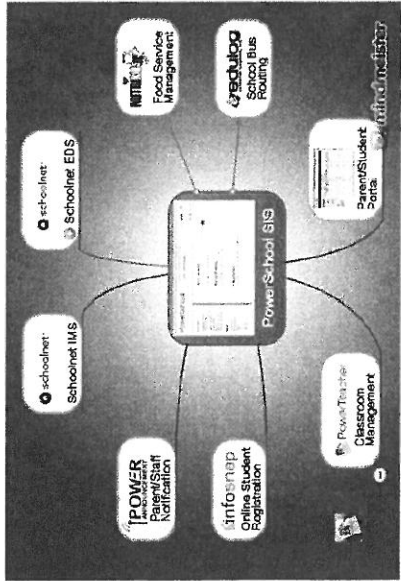
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**BUSINESS AND TECHNOLOGY**  
 Facilities

## FINANCE AND HUMAN RESOURCES

 Financial Management (Infinite Visions)	 Online Applicant Tracking/HR Forms
 Time & Attendance, Leave Management	 Food Service Management

## STUDENT INFORMATION SYSTEMS



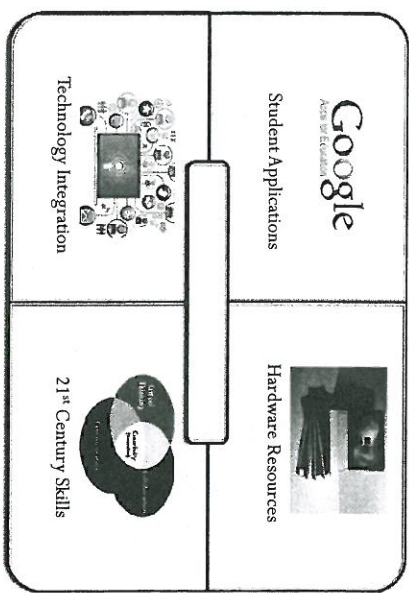
## BUSINESS SERVICES

	Inc/(Dec)	Justification
Data Proc-Maint	\$16,350	Increase includes annual service for IP Office, and security camera systems
Data Proc-Supplies	\$5,000	Based on projected costs for 2014-15
Information Access Fees	(\$13,945)	Decrease result of no need for any one-time implementation & training costs, as were in the 2014-15 budget
Data Proc-Software New	\$2,213	Infinite Visions projected increase
Computer/Equip Replacement	(\$4,000)	None planned
Computer/Equip Replacement	(\$18,590)	Decrease due to minimal replacement needs for 2015-16

### BUDGET - BUSINESS SERVICES

Proposed      Current      Difference  
 \$211,525      \$224,497      (\$12,972)

### TECHNOLOGY




### TECHNOLOGY

	Inc/(Dec)	Justification
Consulting-Technology	\$2,650	Distance Learning projected increase
Repairs to Equipment	\$6,983	Coverage for Codex purchased 2014-15, Managed DNS requirement
Supplies	\$365	Headphones, document cameras, etc.
Information Access Fees	(\$8,197)	SonicWall subscription not needed for 2015-16, appliances being replaced
Software	(\$6,243)	Reduction in Microsoft School Agreement License
New Computers	\$75,180	Chromebooks and laptops for Middle School, iPads for Elementary
Replacement Computers/Equip	(\$6,130)	Reduction in network switch replacement

### TECHNOLOGY

	Inc/(Dec)	Justification
Salary-Assistant	\$36,200 *	Additional full-time Technology Specialist to provide support for increased technology resources. This position will provide 5 day/week coverage to Pollard School. The existing position will change to provide 3 day/week coverage to Atkinson Academy and 2 day/week additional coverage to the Middle School
		* Projected first-year cost for entry-level T4 step 1 position

<b>BUDGET – TECHNOLOGY</b>			
Proposed	Current	Difference	
\$696,318	\$631,710	\$64,608	

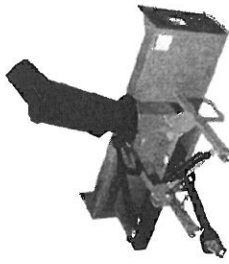



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**FACILITIES**

**FACILITIES PURCHASES**

- Rear mounted snow thrower for Grounds Department
- Pusher drive motor for paint machine for Grounds Department

**FACILITIES OPERATIONS**

	Inc/(Dec)	Justification
Other Professional Serv	(\$16,375)	Engineering serv under spent last year
Water/Sewer/Septic	(\$4,000)	Tank pumping under spent last year
Rubbish Removal	\$12,000	Rubbish removal over spent last year
General Repairs	\$21,600	General Repairs over spent last year
Travel/Workshops	(\$1,700)	Custodial training under spent last year
New Equip - Maintenance	\$1,600	Metal trim break for bldg siding repairs
Cont Services - Grounds	\$7,000	Adding back fields to fertilization prog
Snow Removal	\$4,300	Bring in line with expenditures
Grounds Equip Repair & Maintenance	\$2,500	Bring in line with expenditures

**FACILITIES OPERATIONS**

	Inc/(Dec)	Justification
Grounds Supplies	(\$50,000)	Bring in line with expenditures
New Equip - Grounds	(\$13,000)	Down from \$25k
Vehicle Maintenance	\$9,000	Bring in line with expenditures
Vehicle Fuel	\$3,000	Bring in line with expenditures
Alarm Testing and Repair	\$1,600	Bring in line with expenditures
Alarm Monitoring	\$1,200	Bring in line with expenditures

**BUDGET - FACILITIES OPERATIONS**

Proposed      Current      Difference  
 \$754,600      \$768,875      (\$14,275)



**QUESTIONS?**