

Timberlane Regional School District

2011 - 2012 Budget Status

Major Variances - Favorable / (Unfavorable)

Budget \$63,329,559

Major Appropriation Variances

1xx	Salaries	1,200,000
	<i>Open positions, turnover savings, leaves, net of subs</i>	
2xx	Benefits	(65,000)
	<i>Retirement increase, FICA favorable</i>	
3xx	Professional Services	(105,000)
	<i>YEES, contracted subs for licensed professionals</i>	
519	Student Transportation	175,000
	<i>New Spec. Educ. contract, fewer placements</i>	
56x	Tuition	271,000
	<i>Fewer placements</i>	
610	Supplies	86,000
62x	Utilities	345,000
	<i>Warm winter, favorable prices</i>	
64x	Books, Info Resources	87,000
	Other	50,000
	Major Variances	<u>2,044,000</u>

Major Revenue Variances

	Catastrophic Aid	45,437
	Major Variances	<u>45,437</u>
	Total of Major Variances	<u>2,089,437</u>

(\$1,078,000 estimated for 2012-2013 revenue budget)

Timberlane Budget Committee Presentation May 10, 2012

Pupil Personnel Services Department
Roxanne Wilson, Ed.D.
Beth Rincon, M.Ed.

Departments

Instruction for students with disabilities
Support Services for Students

	Function code
Special Education	1200
Guidance	2122
Nurses	2134
Psychologists	2143
Speech & Language	2152

Timberlane Programs

- School Programs
 - Learning Center
 - Specialized instruction for a majority of students
- District
 - TLC Preschool (3 and 4 year olds) Pollard
 - Integrated: AA 2011, Danville 2012, SN- 2013
 - Autism Spectrum: Pollard, Danville, TRMS & TRHS
 - ED: Emotionally Disturbed: SC, TRMS, TRHS
 - IN: Intensive Needs AA, SN, TRMS, TRHS
 - ESY: Extended School Year during the summer

Laws that govern

- IDEA & NH Rules (Special education)
 - Individuals with Disabilities Education Act
 - Ages 3-21
 - Entitlement- some \$ reimbursed
 - Free and Appropriate Public Education (FAPE)
 - Individual Educational Plan (IEP)
 - Least Restrictive Environment
 - Continuum of environments
 - Extended school Year services
- SEC 504 (Guidance Dep't)
 - Non discrimination act- no money attached
 - Access to education and programs

Budget Items

- › Tuition (out of district)
- › Contracted Services
 - Behaviorists, SLP, maternity leaves, special evaluations
 - Transitional work skills age 16 -21
- › Personnel
 - Teachers: Case managing, evaluations, & teaching @ 60
 - Support staff: COTA, SLA, ASD Tutors, Paras, @120
 - Related Services (OT, PT, SLP)
 - @30 Related Services
 - @ 20 Guidance Counselors
 - @ 10 Nurses
 - @ 6 Psychologists: evaluating, counseling, consulting
- › Specialized Transportation
 - › To school, In-district, & out of district

Revenue

- › Medicaid to schools: \$610,757.
 - Transportation and rehabilitative costs.
- › Catastrophic Aid: \$640,905 Reimbursement following year for costs that are greater than 3.5 times the estimated per pupil special ed cost (46,259.89) we get 60-70% back
 - Greater than 10 times \$132,217.10 we get 100% back.
- › IDEA Grant: \$890,000
 - 90% goes to personnel
- › Preschool Grant:\$ 25,000

IEP Students (March 2012)

- Atkinson: 37 students (Preschool = 11)
 - Danville: 67 students
 - Pollard: 80 students (TLC) (Preschool = 54)
 - Sandown Central: 37 students:
 - Sandown North: 43 students
 - TRMS: 180 students
 - TRHS: 265 students
- 709 + 20 OD= 729 + 65 Pre= 794.

The focus is on individual student's needs.

