


### Timberlane Regional School District

- 9 Buildings
- 700,000 sq ft
- 4 Towns

### Facilities Group

- Facilities Maintenance (3)
- Custodial (34)
- Grounds (2)
- P/T Summer Help (3)

### Custodians

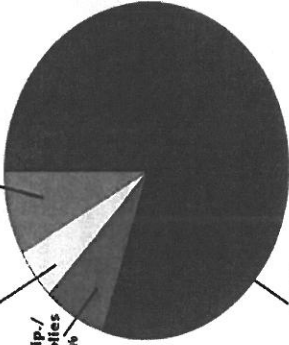


TUSD FACILITIES GROUP

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### Energy and Our budget

American School & University 38<sup>th</sup> Annual M&O Cost Study



Category	Percentage
Energy/Utilities	32%
Other	8%
Equip./Supplies	7%
Labor	5%
Outside Contract	5%

TUSD FACILITIES GROUP

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## Energy

- Annual energy bill to run America's primary and secondary schools is a staggering \$6 billion
- More than is spent on textbooks and computers combined.

## Re-lamping Timberlane Regional School District



Classrooms: Average 8-12 fixtures per  
 Corridors: Average 175 fixtures per  
 Bulbs removed: 14,287+ / (32watt 4' tubes)  
 Annual savings \$20,801.87/District  
 Carbon reduction: 9.3 tons

(The average Car produces 5.3 tons of CO2 a year)

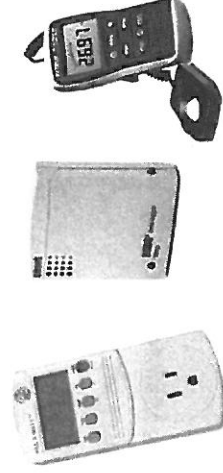
TRSD FACILITIES GROUP

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## Re-lamping Timberlane Regional School District

- Savings  
 7 Watts per lamp  
 $7/1000 = 0.007\text{kW}$   
 Hours of operation  
 8 hours per day x 5days x 52 weeks = 2,080 annual hours  
 kWh  
 $0.007 \times 2,080 \text{ annual hours} = 14.56 \text{ kWh}$   
 $14.56 \text{ kWh} \times 0.10 \text{ kWh} = \$1.45 \text{ per lamp annual hours}$   
 $\$1.45 \text{ per lamp annual hours} \times 14287 \text{ total lamps} = \$20,801.87$   
 ROI 1.2 years

## Devices & Technologies



### Parasitic Loads

- Phone chargers
- LCD projectors
- Speakers
- Copy machines
- Two way radios
- TVs & VCR/DVD players
- Laptop cords

TRSD FACILITIES GROUP 9

### Energy Audit

- Checklists
- What to look for
- When to look
- Who can help

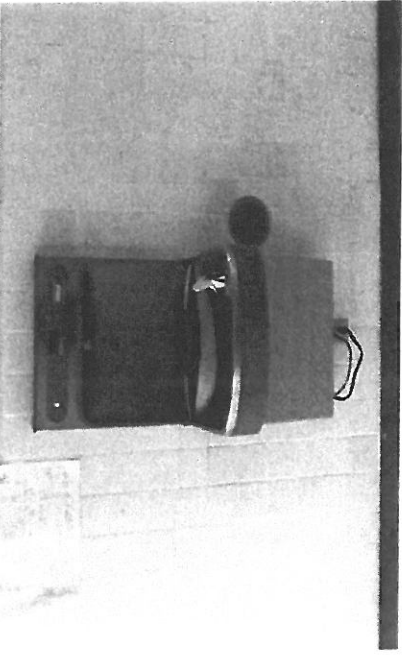
TRSD FACILITIES GROUP 10

### The Unspeakable

- Mini fridge = \$165 per year
- Kuerig = \$ 15 per year
- Microwave = \$ 15 per year
- Toaster = \$ 5 per year
- Total = \$200 per year**

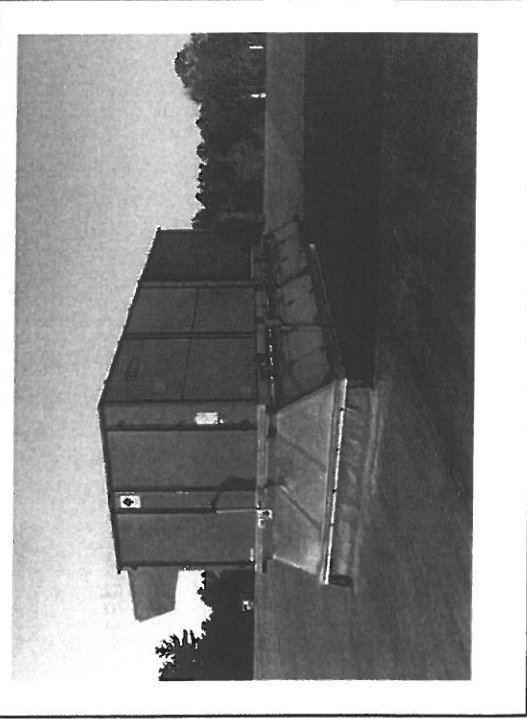
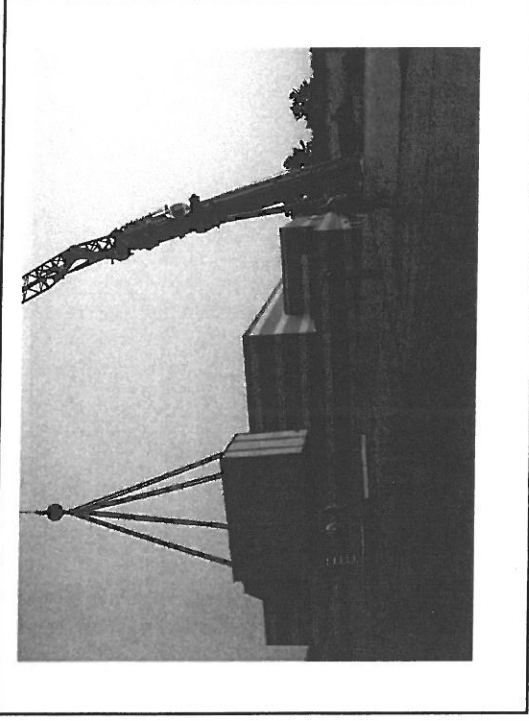
TRSD FACILITIES GROUP 11

### Water Bottle Filling Stations



### Water Bottle Filling Stations

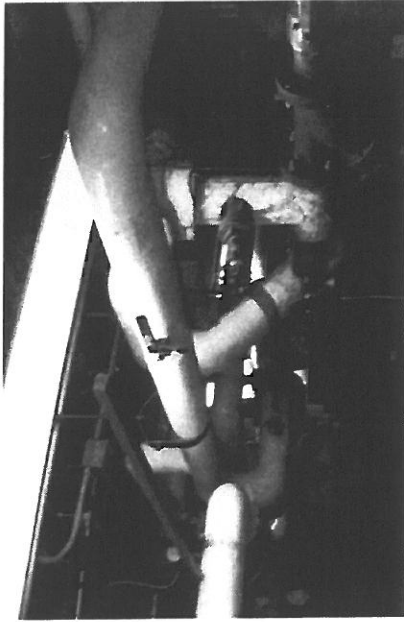
- 2 Gift from Class of 2011 installed at High School
- Facilities Group install 1 at Pollard School
- 10 purchased by Elementary Principal's
- 3 purchased by the Middle School
- 16 total installed
- Savings 25,000 bottles per unit not entering the waste stream (400,000 plastic bottles)



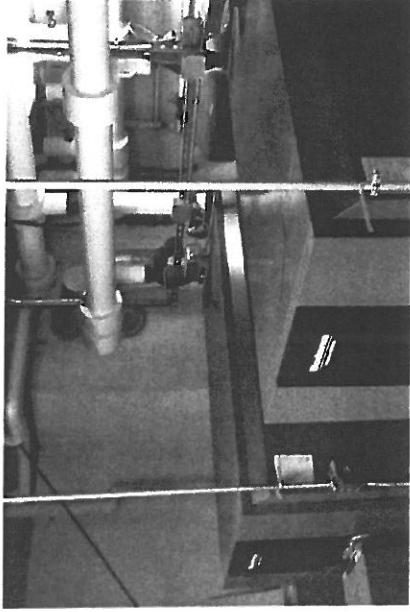
### Danville Well Project 2009



Sandown Central Boiler Replacements



Sandown Central Boiler Replacements

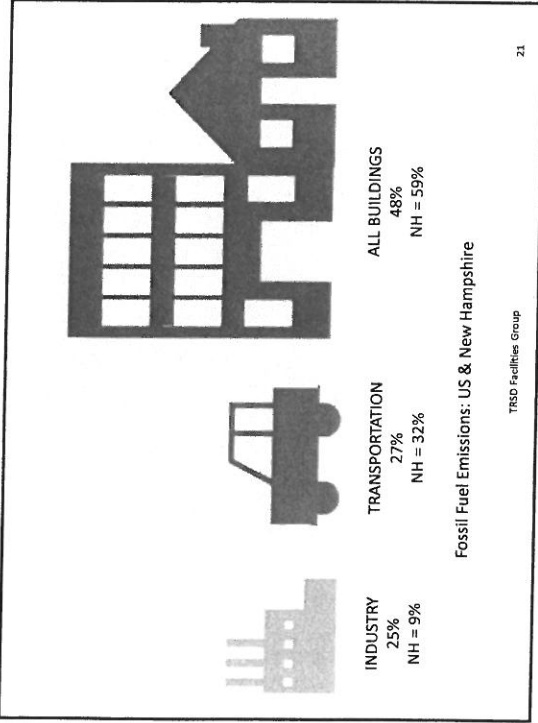


T5 Lighting Systems for Gyms & Cafe



T5 Lighting Systems for Gyms & Cafe

- Atkinson Academy Gym & Café
- Danville Elementary Gym & Café (2012)
- High School Gym & Mini Gym
- Middle School Gym
- Pollard School Gym & Café
- Sandown Central Gym & Café
- Sandown North Gym



### Low Cost / No Cost Boiler set points

SHOWTIME STANDARD  
RELIABLE & EFFICIENT

CREATING HEALTHY FOOD  
DAYS NEVER BEEN THIS EASY

JUST SET IT AND FORGET IT!

*Roan Pood*

TRSD FACILITIES GROUP

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### Energy Star Buildings

- Pollard Elementary
- Sandown Central
- Sandown North
- High School
- Performing Arts Center
- Middle School

# TIMBERLANE REGIONAL SCHOOL DISTRICT

## Utility Usage

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
<b><u>ELECTRIC</u></b>							
Atkinson Academy	<u>KWH</u> 496,920	<u>KWH</u> 410,520	<u>KWH</u> 351,600	<u>KWH</u> 359,280	<u>KWH</u> 323,160	<u>KWH</u> 340,560	<u>KWH</u> 347,280
Danville Elementary	559,200	399,000	310,900	361,800	356,000	325,900	323,200
Pollard Elementary	460,200	421,500	408,300	391,900	365,800	347,800	337,700
Sandown Central	298,880	242,880	228,120	217,525	204,360	203,240	207,360
Sandown North	361,760	294,240	269,200	280,480	286,800	274,098	284,080
Timberlane High School	1,102,061	963,900	944,700	1,046,700	972,000	948,900	978,000
Timberlane Middle School/PAC	1,190,700	1,086,400	1,113,000	1,161,986	1,100,344	1,116,122	1,071,532
SAU	84,060	77,326	85,922	75,185	71,996	74,467	91,080
<b>TOTAL ELECTRIC</b>	<b>4,553,781</b>	<b>3,895,766</b>	<b>3,711,742</b>	<b>3,894,856</b>	<b>3,680,460</b>	<b>3,631,087</b>	<b>3,640,232</b>

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
<b><u>HEAT</u></b>							
<b><u>Fuel Oil</u></b>							
Atkinson Academy	<u>gallons</u> 32,069.9	<u>gallons</u> 22,695.7	<u>gallons</u> 25,386.8	<u>gallons</u> 23,089.2	<u>gallons</u> 21,911.9	<u>gallons</u> 22,322.4	<u>gallons</u> 20,895.0
Danville Elementary	21,994.7	22,159.3	20,404.0	17,616.9	21,927.0	16,840.2	17,992.2
Sandown Central	19,555.7	15,262.3	14,478.8	11,438.4	12,066.9	12,270.5	11,273.1
Sandown North	22,010.7	14,538.9	18,126.8	12,727.8	17,207.3	14,657.6	15,234.9
	<b>95,631.0</b>	<b>74,656.2</b>	<b>78,396.4</b>	<b>64,872.3</b>	<b>73,113.1</b>	<b>66,090.7</b>	<b>65,395.2</b>
<b><u>Natural Gas</u></b>							
Pollard Elementary	<u>therms</u> 45,449	<u>therms</u> 36,309	<u>therms</u> 31,284	<u>therms</u> 24,742	<u>therms</u> 24,741	<u>therms</u> 23,324	<u>therms</u> 27,139
Timberlane High School/PAC	106,380	81,384	85,885	70,614	71,986	60,088	57,626
Timberlane Middle School	48,369	40,174	42,356	34,198	37,761	32,197	32,977
SAU	2,931	2,179	3,055	2,552	2,488	2,260	2,681
	<b>203,129</b>	<b>160,046</b>	<b>162,580</b>	<b>132,106</b>	<b>136,976</b>	<b>117,869</b>	<b>120,423</b>



## Maintenance and Renovation Projects TRSD - FY 2013

Project	2013
<b>Account 4600-450, Building Renovations &amp; Improvements</b>	
<i>2011 budget \$608,850, 2012 budget \$273,400</i>	
AA 1803 paint front of building	\$7,000
AA 1803 vinyl side 2 sides and back of building	\$22,000
AA 1803 fire doors	\$3,000
AA playground door replacement	\$4,500
AA 5th grade wing door replacement	\$6,200
AA boiler room door replacement	\$1,200
AA café door replacement	\$2,200
DE update toilets/sinks 62/87 wings	\$3,500
DE Generator	\$200,000
DE café lighting replacement	\$5,700
DE gym lighting replacement	\$7,000
DE '87 wing lighting	\$10,800
DE '87 wing HVAC work (ceiling related)	\$3,500
DE '87 wing suspended ceiling (9 classrooms)	\$34,300
District gym floor refinishing	\$12,500
District window replacement/upgrade (50 @ 330)	\$16,500
District wide MSDS online program	\$2,000
HS carpet Food Service Dir.office	\$1,500
HS gym floor painting (add volleyball lines)	\$4,000
HS ductless A/C room 500 (teacher tech room)	\$6,000
HS ductless A/C room 611 (writing lab)	\$6,000
MS carpet curriculum/AP office	\$3,000
MS curriculum/AP office	\$4,200
MS video lab	\$13,000
PE 100/300 classroom sink replacement	\$12,000
PE IT area office for security	\$3,500
PE paint exterior 95 wing	\$8,200
PE suspended ceiling 87 wing (5 classrooms)	\$12,000
PE sprinkler work in 87 wing	\$3,500
PE HVAC 87 wing SA/RA grills ductwork	\$1,500
PE lighting 87 wing	\$23,500
PE T-12 light replacement (40/2/8', 16/2/4')	\$4,500
SAU carpeting/painting	\$4,300
SAU roof replacement	\$19,000
SC paint interior gym walls	\$8,500
SC T-12 replacement (136/2/8', 13/2/4')	\$12,500
SN Guidance carpet replacement	\$1,800
SN music room carpet replacement	\$3,800
SN office carpet replacement	\$4,000
SN T-12 replacement (14/2/8')	\$1,500
<b>Total Projects</b>	<b>\$472,400</b>

## Maintenance and Renovation Projects TRSD - FY 2013

Project	2013
<b>Account 4200-430, Site Renovations &amp; Improvements</b>	
<i>2011 budget \$67,250, 2012 budget \$79,800</i>	
PE - new well, etc. - Proj code F30809	<b>\$32,000</b>
HS - bus loop entrance paving	<b>\$25,000</b>
HS - gym entrance concrete	<b>\$12,000</b>
HS - Main entrance paving (Greenough Rd turning lane)	<b>\$30,000</b>
HS - bus loop sidewalk - athletic area	<b>\$9,000</b>
HS - track repair (repair & repaint)	<b>\$20,000</b>
HS - Greenough Rd student parking tree removal/paving	<b>\$8,000</b>
District - parking lot line painting	<b>\$7,500</b>
<b>Total Projects</b>	<b>\$143,500</b>

**SAU 55: Timberlane and Hampstead School Districts Timeline**

5/4/12 Draft

<b>TASKS</b>	<b>RESPONSIBILITY/DECISIONS</b>	<b>DATE(S)</b>
Orientation meeting	<b>NESDEC</b>	April 18, 2012
Establish Plans	<b>School Board:</b> <ul style="list-style-type: none"> <li>• Approve timeline, Ad, Application</li> <li>• Distribution on web sites: Ed Week on line; AASA on line; School Spring, on line; NESDEC</li> </ul>	<b>April 25</b> <b>April 30</b>
Brochure	<b>NESDEC and School Board reps</b> Draft reviewed and brochure distributed.	<b>May 10</b>
Focus Groups and Screening Committee	Discussion, organization, decisions	<b>May 4</b>
Recruitment	<b>NESDEC</b>	<b>April - June</b>
Advertise for Screening Committee	<b>School Board</b>	June 4
Finalize Screening Committee members	(NESDEC provides guidelines)	June 18
Conduct needs assessment/ focus Group discussion	<b>NESDEC</b>	<b>May 29 – June 1</b>
Distribution of Focus Group Report		<b>June 15</b>
Application deadline/Screening Begins	<b>NESDEC</b>	<b>June 29</b>
Application review	<b>NESDEC</b>	<b>July 2 -3</b>
Complete/organize applicant files	<b>NESDEC</b>	<b>July 5 -6</b>
<b>Interviewing/selection workshop with Screening Committee</b>	<b>NESDEC/Screening Committee</b> <ul style="list-style-type: none"> <li>▪ Assign roles</li> <li>▪ Set interview dates</li> <li>• Develop questions</li> <li>• Review applications</li> </ul>	<b>July 9 and 11</b>
Interview applicants and select 3-5 candidates for School Board	<b>Screening Committee</b> (NESDEC will schedule interviews)	<b>July 16 - 19</b>
Recommend candidates to School Board	<b>Screening Committee</b>	July 24
School Board workshop	<b>School Board</b>	July 24
First Agreement in Principle with candidates	<b>NESDEC</b>	July 25
Candidates visits and interviews with School Board	<b>School Board</b> (NESDEC will schedule interviews and notify candidates of status)	July 30 – August 1
School Board next steps discussion	<b>School Board</b>	<b>August 7</b>
Second Agreement in Principle	<b>NESDEC</b>	<b>July 31</b>
Select Superintendent	<b>School Board</b>	August 14
Implement Hiring	<b>School Board with NESDEC assistance</b>	<b>Mid to late August</b>
Conclusion of Search	<b>School Board with NESDEC assistance</b>	<b>September 1, 2012</b>

