

George

Timberlane Regional School District



School Year 2013-14 Budget Presentation
October 11, 2012



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

- Introduction/Overview 15 min Dr. Earl Metzler
 - Strategic Plan
 - Budget/Priorities
- Budget Planning 10 min George Stokinger
 - Challenges
 - Resource Requirements
- Department Reports 40 min
 - Kelli Killen
 - Scott Strainge
 - Deb Armfield
 - Don Woodworth
 - Mike Hogan
 - TRMS
 - Tony DiBartolomeo
 - Music & Drama
 - John Holland
 - Business and Technology
 - Athletics
 - Angelo Fantasia
 - Pupil Personnel
 - Dr. Roxanne Wilson
 - Facilities
 - Jim Hughes
- Conclusion Dr. Earl Metzler

Questions and Answers

The District Office Team

Superintendent

- Dr. Earl Metzler, Superintendent of Schools
- Winfried Feneberg, Assistant Superintendent Business

Business

- George Stokinger, Business Administrator
- Kathy Smith, Assistant Business Administrator Curriculum and Professional Learning
- Kelli Killen, Director of Elementary Education
- Scott Strainge, Director of Secondary Education
- Debra Armfield, Director of Professional Learning

The Departmental Team

Facilities Maintenance

- *James Hughes*

Performing Arts, Drama, Music, and the PAC

- *Anthony DiBartolomeo*

Athletics, Physical Education and Health

- *Angelo Fantasia*

PPS – Special Ed., Guidance, Psych Services

- *Dr. Roxanne Wilson*

Human Resources

- *Nancy Danahy*

Technology

- *John Holland*



The School Teams

Timberlane Regional High School

- *Donald Woodworth*

Timberlane Regional Middle School

- *Michael Hogan*

Atkinson Academy

- *Kathleen Dayotis*

Danville Elementary

- *Nancy Barcelos*

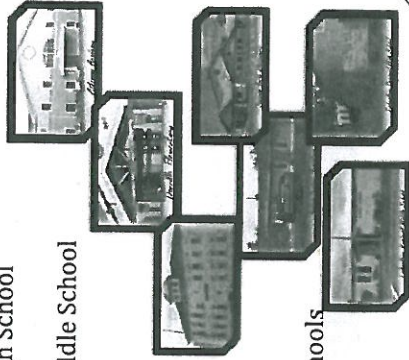
Pollard School

- *Michelle Gaydos*

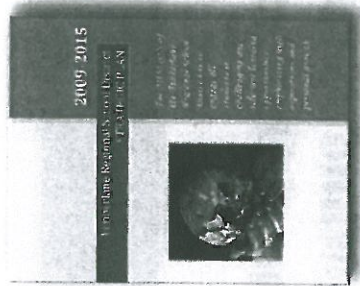
Sandown Elementary Schools

- *Jo-Ann Georgian (North)*

- *Douglas Rolph (Central)*



Strategic Plan



<http://www.timberlane.net/DOCS/TRSD-StrategicPlan.pdf>

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 among 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.

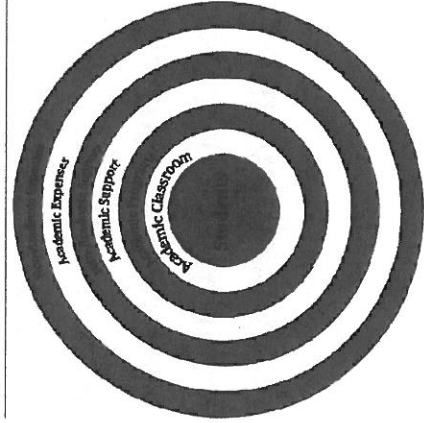
Goal # 6

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.

Budget Priorities

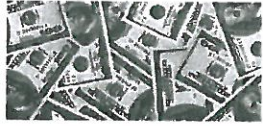


BUDGET PLANNING



Budget Drivers & Opportunities

- Energy
- Insurance Benefits
- State Retirement System
- Special Education Tuition & Services
- Contract Responsibilities
- Grants
- Enrollment
- CPI and State Economy



Budget Challenges

- NHRS Employer Retirement Contribution
- Charter School Support Services
- Affordable Care Act Impact
- Federal Sequestration (automatic federal budget cuts)
- Common Core State Standards



Budget Development Plan

- All areas of the budget are being developed based on anticipated needs for SY 2013-2014.
- When possible, requests will be based on actual cost
- Estimates will be used in determining areas of unfixed cost
- Guaranteed Maximum will be used to estimate benefit costs and insurances
- All projects will be prioritized



DEPARTMENT REPORTS



✓ Elementary

- Secondary
- Professional Learning
- Timberlane Regional High School
- Timberlane Regional Middle School
- Music And Drama
- Business and Technology
- Athletics
- Pupil Personnel
- Facilities



Curriculum Development

ELEMENTARY LEVEL
(Curriculum Support Materials)

- Curriculum Materials/Resources
 - > Math program aligned to Common Core Standards--\$260,000
 - > 1675 students
 - > 130 staff
 - > Science leveled readers, teacher materials, and supplies to align with revised curriculum units--\$12,000

Professional Development

- Math program
- Common Core Standards in reading, writing, language, and speaking/listening.
- Data Analysis and use

\$34,000 professional development
\$13,500 supplies and books

BUDGET - Elementary

School	Proposed	Current	Difference
Atkinson	\$92,005	\$98,047	(\$6,042)
Danville	83,726	87,228	(3,502)
Pollard	118,820	120,553	(1,733)
Central	41,520	46,244	(4,724)
North	80,721	70,008	10,713
TOTAL	\$416,792	\$422,080	(\$5,288)

Secondary Curriculum

- Project Lead the Way software/support materials
- Absorbing software renewal costs from middle and high school
- NWEA for Freshmen/middle school

Elementary ✓ SECONDARY

- Professional Learning
- Timberlane Regional High School
- Timberlane Regional Middle School
- Music And Drama
- Business and Technology
- Athletics
- Pupil Personnel
- Facilities



Supporting Program Development

Books and supplies for Business, Industrial Technology, Science, Health, Social Studies, World Language, Math, Evening Division and English:

- Science lab supplies – software – software licenses – simulations
- New and replacement textbooks – books and software for new courses
- Engineering software – Robotics kits and software
- Information Access Fees (Art, Technology Education)


BUDGET – Curriculum

Proposed	Current	Difference
\$600,805	\$383,250	\$217,555

Elementary
Secondary

✓ PROFESSIONAL LEARNING

Timberlane Regional High School
Timberlane Regional Middle School
Music And Drama
Business and Technology
Athletics
Pupil Personnel
Facilities



Professional Learning

- **Professional Development:** Resources to build capacity and support counselors, para educators, secretaries, and school level administrators
- **Mentoring and Induction:** Supplies and resources to provide initial and ongoing support to new teachers




BUDGET – Professional Learning

Proposed	Current	Difference
\$85,450	\$87,023	(\$1,573)

Elementary
Secondary
Professional Learning

✓ TIMBERLANE REG. HIGH SCHOOL

Timberlane Regional Middle School
Music And Drama
Business and Technology
Athletics
Pupil Personnel
Facilities



Departmental Budget Highlights

• Growing Programs in STEM

- Industrial Technology
- Engineering
- Wood Technology
- Increased enrollment
- Increased materials and equipment



• Evening Division

- World Languages
- SAT prep
- Increases:
 - Staffing
 - Materials



Departmental Budget Highlights Contintued

• Other

- Science and Math – books
- World Language and English – tables/chairs
- Art – Heat proof kiln cart



Student Activities

• Freshman Academy

- Adventurelore
- Team Activities



• Summer School

- Travel and Program Costs



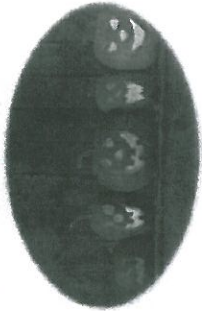
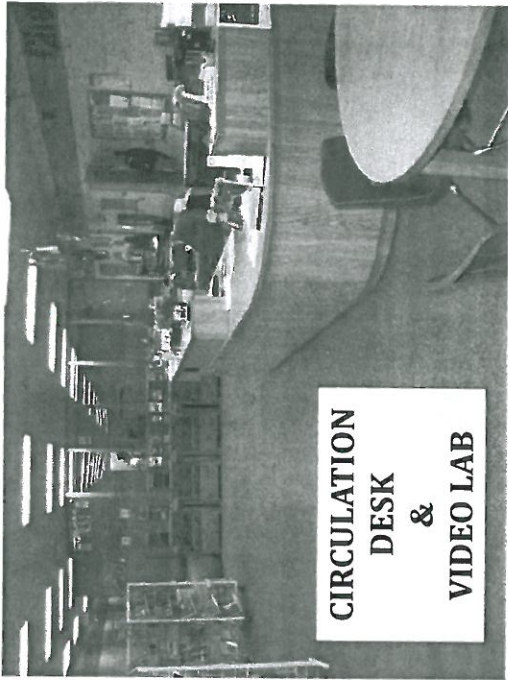
BUDGET – High School

Proposed	Current	Difference
\$618,661	\$483,996	\$134,665

Elementary
 Secondary
 Professional Learning
 Timberlane Regional High School

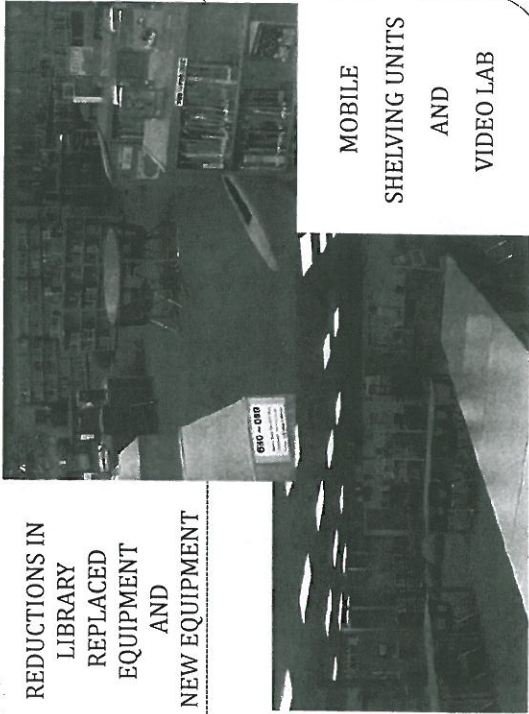
✓ **TIMBERLANE REG. MIDDLE SCHOOL**

Music And Drama
 Business and Technology
 Athletics
 Pupil Personnel
 Facilities

**CIRCULATION
 DESK
 &
 VIDEO LAB**

**REDUCTIONS IN
 LIBRARY
 REPLACED
 EQUIPMENT
 AND
 NEW EQUIPMENT**



**MOBILE
 SHELVING UNITS
 AND
 VIDEO LAB**

BUDGET – Middle School

Proposed	Current	Difference
\$245,279	\$253,900	(\$8,621)

Music Programs



smartmusic

Elementary
 Secondary
 Professional Learning
 Timberlane Regional High School
 Timberlane Regional Middle School

MUSIC AND DRAMA

Business and Technology
 Athletics
 Pupil Personnel
 Facilities



BUDGET - Music / Drama

Proposed	Current	Difference
\$136,655	\$135,880	\$775

Elementary
 Secondary
 Professional Learning
 Timberlane Regional High School
 Timberlane Regional Middle School
 Music And Drama

BUSINESS AND TECHNOLOGY

Athletics
 Pupil Personnel
 Facilities



Business – Financial Services

- Infinite Visions (formerly BudgetSense)
 - Financial Management
- AppliTrack
 - Online Applicant Tracking and Recruiting
- TimeClock Plus
 - Time and Attendance, Leave Management



TimeClock Plus
web edition



School Administrative Unit #65
Employment Application



InfiniteVisions

Business – Student Information Services

- PowerSchool/InfoSnap
 - Student Information System
 - Online Student Registration
- Schoolnet for PowerSchool (new for 2013-14)
 - Instructional Planning & Assessment
- MyLearningPlan/OASYS
 - Professional Development Management
 - Professional Staff Evaluation



My Learning Plan
OASYS

BUDGET – Business Services

Proposed	Current	Difference
\$165,105	\$160,273	\$4,832

Technology - Initiatives

- High School
 - Computers for World Languages
 - iPads for Business/Engineering Dept.
 - eReaders & Laptops for English Dept.
- Middle School
 - Mobile Laptop Computer Carts
 - Mobile Notebook Computer Carts
 - Laptop Computers for PE/Health
- Elementary Schools
 - Laptops, Mobi Tablets, Video Cameras



Technology - Initiatives

- District Wide
 - Scheduled Computer Replacement
 - Videoconference Codecs (2)
 - Server Replacements (Atk, Cen, Dan)
 - Replacement Switches at High School
 - Cloud Backup Server
- ICT Professional Learning
 - Technology Workshops
 - Regional Technology Conference

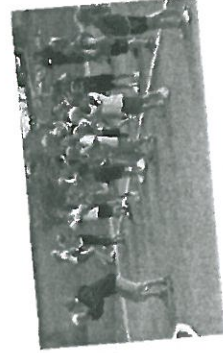


BUDGET - Technology

Proposed	Current	Difference
\$628,355	\$628,780	(\$425)

P.E. and Health

- Curriculum Improvements
- Technology-based Instruction



- Elementary
- Secondary
- Professional Learning
- Timberlane Regional High School
- Timberlane Regional Middle School
- Music And Drama
- Business and Technology

ATHLETICS

- Pupil Personnel
- Facilities



Athletics

- Fixed Costs
 - Officials, Dues, Transportation, Police
- Contracted Services
 - Athletic Trainers' Contract



BUDGET PE/Health/Athletics

Proposed	Current	Difference
\$371,448	\$361,469	\$9,979

Elementary
 Secondary
 Professional Learning
 Timberlane Regional High School
 Timberlane Regional Middle School
 Music And Drama
 Business and Technology
 Athletics

✓ PUPIL PERSONNEL
 Facilities



Pupil Personnel Services

- Special Education » 1200
- Guidance & Counseling » 2122
- School Health Services » 2134
- Psychological Services » 2143
- Speech Pathology » 2152
- Professional Improvement » 2213
- Special Services Admin » 2330
- Medicaid » 2510
- Special Transportation » 2722



Object Expenses

- 330 Contracted Services up \$183,000
- 519 Transportation: level, added a bus for ESY
- 564 Tuition down \$9,000 *17 Students*
- 610 Supplies and materials level
- 640 Books up \$23,000 for new curriculum projected
- 733 New equipment up \$3,000 for student specific needs
- 737 Replacement Equip down this year

Revenues

Estimated for 2013-14

- IDEA Grant \$ 863,000 covers
*14 staff and 3 vendors
 - Medicaid to Schools: \$ 450,000
 - Catastrophic Aid: \$475,000
 - Tuition from other schools: \$ 20,000
- Anticipated Revenue: \$1,808,000



Charter
- Nurses
- Vision
- Sports

BUDGET

Pupil Personnel Services

Proposed	Current	Difference
\$3,620,729	\$3,434,988	\$185,741

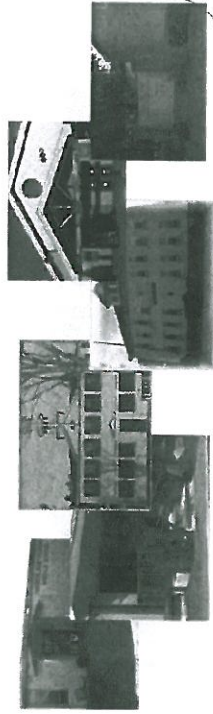
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FACILITIES

Facilities Increases

- AHERA – Asbestos inspections
- Service van for general mechanic
- Gym floor refinishing and parking lot line painting transferred in from projects



BUDGET

FACILITIES OPERATIONS

Proposed	Current	Difference
\$611,275	\$565,175	\$46,100



QUESTIONS AND ANSWERS

