

**TIMBERLANE REGIONAL SCHOOL DISTRICT
PROPOSED BUDGET
2012 - 2013**

2011-2012 BUDGET	\$62,937,055.00
2012 - 2013 FIRST DRAFT (Includes all administrative requests)	\$62,964,317.00
INCREASE OVER 2011-2012 BUDGET	\$27,262.00
PERCENTAGE INCREASE	0.04%
2012 - 2013 SECOND DRAFT	\$62,886,817.00
INCREASE OVER 2011-2012 BUDGET	(\$50,238.00)
CUTS/ADDITIONS SECOND DRAFT	(\$77,500.00)
PERCENTAGE INCREASE	-0.08%

**TIMBERLANE REGIONAL SCHOOL DISTRICT
DRAFT # 2 BUDGET CUTS/ADDITIONS
2012 - 2013**

ACCOUNT	DESCRIPTION	CUTS/ADDITIONS	
		AMOUNT	TOTAL
2340.733.01.37	Reduce e-readers from freshman class to pilots at	(\$87,500.00)	(\$87,500.00)
1100.733.00.35/37	each level	\$35,000.00	(\$52,500.00)
2620.520.01.33	Property & Liability Ins.	(\$25,800.00)	(\$78,300.00)
2900.260.01.33	Workers' Compensation Ins.	\$800.00	(\$77,500.00)

Budget Consideration

Timberlane Regional Budget Committee

December 8, 2011

- Curriculum (New Equipment) (\$52,500)
 - Reduction recommended by Administration – Elimination of “Nook” adoption for freshman class in favor of 3 smaller pilots (Elementary, Middle, High School) on “tablet” technology and purposeful applications for instruction.

- Property, Liability and Workers Comp. (\$25,000)
 - Reduction recommended by Administration – Adjustment made to “Guaranteed Maximum”.

- Transportation (Eliminate 1 bus) (\$55,000)
 - Reduction not recommended by Administration – This cut will result in slightly longer rides as buses will need to complete longer runs and service more students, there will not be a shortage of seats on the buses.

- Danville School Generator (Construction Services) (\$200,000)
 - Reduction not recommended by Administration – Schools are dependent on electricity to maintain all life safety systems and utilities including: lights, technology, security, heat, water and septic. Administration recommends generators for all buildings achieved in phases over the next several years. Danville has had the least reliable electric service.

- Supplies at the High School (Furniture, etc.) (\$10,000)
 - Reduction not recommended by Administration – 21st Century learning is collaborative with students working together in small groups and with partners. Tables and adaptable furniture would allow for better learning environment and better use of space.

- Teacher Salaries (Open positions) (\$90,000)
 - Reduction not recommended by Administration – Approximately 14 positions have been cut to accommodate for the cost shift of teacher retirement obligations from the State to the local District. Currently we are monitoring elementary enrollments that are on the “margin”, and we are awaiting High School course selections in January. These positions would only be filled if needed.