

2015-2016
PROPOSED
TENTATIVE
BUDGET

**PRESENTED TO THE
WARREN HILLS REGIONAL
BOARD OF EDUCATION
24 MARCH 2015**

Overview –

Dr. Thomas J. Altonjy, Superintendent

- ▶ Zero-based development process
- ▶ Our best current estimate
- ▶ Fiscally responsible
- ▶ Continuous monitoring
- ▶ Budget maintains all personnel and programs
- ▶ Limited district improvements

Amanda Brown, Supervisor

▶ World Language

- ▶ Personnel
- ▶ Supplies
- ▶ New MS course – *Intermediate Spanish Exploration*
- ▶ New HS course – *Foundations of Spanish*

▶ Health/Physical Education

- ▶ Personnel
- ▶ Supplies

▶ Fine Arts

- ▶ Personnel
- ▶ Supplies
- ▶ New HS course – *Introduction To Music Technology & Sound Engineering*
- ▶ Instrument maintenance
- ▶ New student desks for HS Film classroom
- ▶ Marimba

Keith Dennison, Supervisor

▶ English/Language Arts

- ▶ Personnel
- ▶ Supplies
- ▶ New HS course – *PARCC Readiness ELA*
- ▶ Whiteboards
- ▶ New novels and non-fiction material

▶ Social Studies

- ▶ Personnel
- ▶ Supplies
- ▶ Wall maps

▶ Library

- ▶ Personnel
- ▶ Supplies/databases

Jeffrey Steele, Supervisor

▶ Mathematics

- ▶ Personnel
- ▶ Supplies
- ▶ New HS course – *Mathematical Investigations*
- ▶ Graphing calculators

▶ Science

- ▶ Personnel
- ▶ Supplies
- ▶ Professional development

Brian DeBoer, Supervisor

- ▶ **Business**

- ▶ Personnel
- ▶ Supplies

- ▶ **Technology Education (formerly Industrial Technology)**

- ▶ Personnel
- ▶ Supplies
- ▶ New student desks for HS CADD lab

Curriculum & Instruction – Dawn Moore, Director

- ▶ Four curriculum supervisors
- ▶ *Atlas* curriculum mapping software
- ▶ *LSI* teacher evaluation management system
- ▶ Professional development for school leaders and teachers
- ▶ 5YCP—40 courses, including 6 new courses, new textbooks, digital resources, ancillary materials

New Courses, AP Level Courses, Most Outdated Textbooks

Business – 4 courses
English – 3 courses
Fine & Performing Arts – 7 courses
Health & Physical Ed. – 1 course

Courses to Meet Graduation Requirements, New Common Core

Mathematics – 7 courses
Science – 3 courses
Social Studies – 7 courses
Technology Education – 5 courses
World Language & ESL – 3 courses

District Technology – Brian DeBoer, Supervisor

- ▶ Personnel
- ▶ Supplies
- ▶ Services
- ▶ Additional wireless access points
- ▶ MacBook laptop replacements

Guidance Services – Jaclyn Russo, Director

- ▶ Personnel
- ▶ Supplies
- ▶ *Naviance*
- ▶ Home instruction
- ▶ Alternative Ed program

Special Education – Annette Walters, Director

- ▶ Programs
- ▶ Projected program enrollments
- ▶ Personnel
- ▶ Support services in the general education setting to adhere to the Least Restrictive Environment Law
- ▶ Support therapy services documented in IEPs
- ▶ Enhance transition to adult life as mandated
- ▶ Manage students attending out of district placements and review home school programs for possible re-entry into a home school placement

Athletics & Activities – Peter Lubrecht, Director



▶ **Athletics**

- ▶ 24 sports (both middle school and high school) requiring approximately 60 coaches
- ▶ Current coach and assistant coach stipends
- ▶ One additional new coaching stipend for future growth
- ▶ Necessary supplies and services to maintain current athletic programs

▶ **Student Activities**

▶ **High School Clubs:**

- ▶ 25 clubs
- ▶ Current advisor stipends
- ▶ Two additional advisor stipends for future growth

▶ **Middle School Clubs:**

- ▶ 14 clubs
- ▶ Current advisor stipends
- ▶ Two additional advisor stipends for future growth

Middle School – Patricia Hetrick, Principal

- ▶ Enrollment – remains same
- ▶ Personnel
- ▶ Supplies
- ▶ Seventh Grade Academy
- ▶ Administrative professional development
- ▶ Middle States Strategic Planning continued

High School – Earl Clymer, Principal

- ▶ Enrollment – increase
- ▶ Personnel
- ▶ Supplies
- ▶ Ninth Grade Academy & Tenth Grade Leadership Council
- ▶ Administrative professional development
- ▶ Middle States Strategic Planning continued

Building and Grounds – Patrick Murphy, Director

▶ Facilities

- ▶ Personnel
- ▶ Supplies
- ▶ Contracted services
- ▶ Professional services
- ▶ Utilities
- ▶ Insurance
- ▶ Part-time HVAC mechanic
- ▶ Part-time MS custodian

▶ Capital Expenditures Projects

- ▶ Replacement of MS 7th grade wing ceiling/lighting
- ▶ Lavatory renovations at MS & HS
- ▶ HS fencing around Ropes course
- ▶ MS & HS classroom lighting upgrades
- ▶ Partial HS parking lot seal coating & line repainting

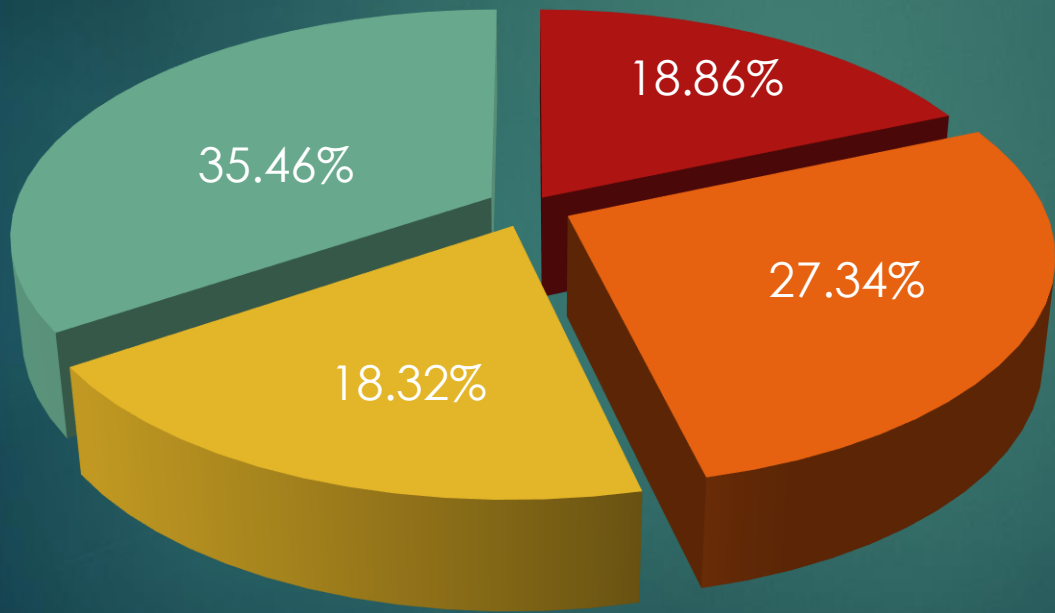
Proposed 2015-2016 Warren Hills Regional Budget:

\$37,643,096

(includes Debt Service of \$2,143,509
and Grants of \$495,000)

Proposed tax levy: **\$19,800,498**

Breakdown of Tax Levy by Communities



Comparison to 2014-2015

- Franklin .75%
- Mansfield .39%
- Washington Boro. (1.24)%
- Washington Twp. .08%

Cost to Taxpayers

	Franklin	Mansfield	Washington Borough	Washington Township
Proposed Tax Levy	\$4,115,045	\$5,963,789	\$3,997,626	\$7,835,402
2015 Property Assessment	\$413,215,895	\$664,664,390	\$369,238,360	\$679,368,501
Tax/\$100K 2015-2016	\$995	\$897	\$1083	\$1153
Increase/Decrease Per \$100K compared to 2014-2015	\$60	\$31	(\$40)	\$24
3 Year Average Increase per \$100K	\$25	\$10	\$(9)	\$22

In Conclusion – Maureen Joyce, Business Administrator

- ▶ Budget law allows for 2% increase in the tax levy
- ▶ Submitted to county for review
- ▶ May change
- ▶ Finance Committee
- ▶ Public hearing on Tuesday, 28 April 2015
- ▶ Questions
- ▶ Thank you!