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

Science
- Personnel
- Supplies
- Professional development
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

<table>
<thead>
<tr>
<th>New Courses, AP Level Courses, Most Outdated Textbooks</th>
<th>Courses to Meet Graduation Requirements, New Common Core</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business – 4 courses</td>
<td>Mathematics – 7 courses</td>
</tr>
<tr>
<td>English – 3 courses</td>
<td>Science – 3 courses</td>
</tr>
<tr>
<td>Fine &amp; Performing Arts – 7 courses</td>
<td>Social Studies – 7 courses</td>
</tr>
<tr>
<td>Health &amp; Physical Ed. – 1 course</td>
<td>Technology Education – 5 courses</td>
</tr>
</tbody>
</table>

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

- Franklin: 0.75%
- Mansfield: 0.39%
- Washington Boro.: (1.24)%
- Washington Twp.: 0.08%

Comparison to 2014-2015
# Cost to Taxpayers

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