

Warrior Run School Board Work Session

3/16/15

7:00 PM

High School Auditorium

Presentation Agenda

- Enrollment Report
- Educational Program Report
- Operations Report
- 2015/16 Budget Report
- 2016/17 Budget Projections

Educational Report

Enrollment, Staffing, Programs, & Special Education Recommendations

- Elementary Schools
- Middle School
- High School

District Enrollment/Staffing Report

2005/06 to 2014/2015

- ES enrollment down 79 students or 12.3%
- MS enrollment down 59 students or 10.6%
- HS enrollment down 148 students or 24.5%
- Overall enrollment
 - 05/06- 1802
 - 14/15- 1516
 - Down 15.87% - 286 students
- Professional Staffing
 - 05/06 – 145
 - 14/15 – 129
 - Down 11% - 16 staff members
- Administrative Staffing
 - 05/06- 15 Including full-time Athletic Director
 - 14/15- 13 (.77 ES Assistant and .22 Athletic Director)
 - Down 13.3% - 2 Staff Members

Staffing Breakdown by Building Since 2005/06

Building	2005/06	2014/15
HS	44.95	40.9
	down 9.0%	
MS	45.6	38.1
	down 16.4%	
ES	*52.2	48
	down 8.0%	

*Did not have full-day Kindergarten at the time.

Current and Future Staffing

- As dictated by enrollment declines we will work collaboratively across buildings to share staff to effectively meet the needs of our students.
- Staff that are dual certified provide us with the greatest flexibility as we move forward.
- We have begun this process and will continue it into the future. (music, phys. ed., English, special educ. etc.)

Warrior Run ES Enrollment Projections 2015/16

The projected Elementary School enrollment for next year will decrease from 583 students to 553 students.

<i>Grade Size</i>	<i>Students</i>	<i>Teachers</i>	<i>Class</i>
KG	115	6	
19.17			
1	107	6	
17.83			
2	122	6	

Elementary School Enrollment Projections

Watson town

Turbotville

<u>Grd</u>	<u>Stud</u>	<u>Teach</u>	<u>Class</u>
K		60	
	3	20	
1	55	3	18.3
2	63	3	21
3	66	3	22
4	60	3	20

<u>Grd</u>	<u>Stud</u>	<u>Teach</u>	<u>Class</u>
K		55	
	3	18.3	
1	52	3	17.3
2	59	3	19.6
3	52	3	17.3
4	58	3	19.3

ES Enrollment Options

- 1. Moving students from one building to another to balance class sizes. To limit this we must carefully place students entering the district.**
- 2. Moving a teacher.**
3. Changing from two K-4 school buildings to one K-2 and one 3-4 school building.
 - Provides a savings of \$220,000
4. Creation of a K-4 school building at a centralized location.

ES Special Education Recommendations

- Addition of an **RTII Kindergarten** at Turbotville Elementary in a co-taught class
 - Addition: One special education teacher
 - Repurposing a regular education teacher
 - Qualifying students from all Kindergarten classes.
 - Providing time needed for social/emotional, behavioral, and communication growth.
- Moving HS MDS class to Turbotville Elementary.
 - No additional staff needed

RTII Kindergarten Position: Special Educator

- Twenty One students entering WR through Early Intervention (18% of Kindergarten population).
- Needs include: Social/Emotional, Behavioral, Communication, Cognitive, Physical and health related needs.
- The special educator will individualize the instruction of the students in the Kindergarten program to meet their specialized needs
- This setting, per IDEA, would be the Least Restrictive Environment for these students without pulling them out to costly specialized programs.
- To be in compliance with maximum Ch. 14 caseload requirements, we need an additional teacher.

Elementary School Staffing Recommendations

- Six classes at each grade level K-4
- RTii Kindergarten at Turbotville would not be an additional classroom. It would be one of the three classrooms. This classroom will be fluid with children from Watsonstown and Turbotville moving in and out as needed with an emphasis on language and behaviors
- MDS Program: 5 students

Middle School Enrollment Projections for 2015/16

The projected middle school enrollment for next year will decrease from 506 students to 497 students.

<i>Grade Size</i>	<i>Students</i>	<i>Teachers</i>	<i>Class</i>
5	118	5	
23.6			
6	118	5 (down 1)	
23.6			
7	135	6	

Middle School Staffing Recommendations

- MS Family Consumer Science Teacher, is retiring and will be replaced with current staff.
- There will be five sections of sixth grade instead of six sections.
 - Approximate class size will be twenty-three.

MS Programmatic Changes

- One section of Algebra I will be taught in seventh grade.
- Academic Excellence Expansion
 - 8th Grade Spanish I
 - 5th & 6th Grade K'Nex Competition
- Continue expanding 5th & 6th Grade RtII Model
 - Clearly defined academic tiers and interventions.

2015/16 High School Enrollment Projections

The projected High School enrollment for next year will increase from 466 students to 473 students.

9th grade - 127

116

10th grade - 125

105

11th grade -

12th grade -

HS Staffing Recommendations

- Reduce Family Consumer Science Teacher by (.5) position being shared with Middle School
- Reduce English Department by (1) position through transfer of existing staff.
- Transfer of (1) MDS position to elementary

HS Programmatic Changes

- Keystone Exam Remediation classes
- Project Based Assessment classes
- Penn College Now course expansion
- STEM partnership with Bloomsburg University
- Modern Dance and Song Writing 101 courses being added in Music Department

High School Special Education Recommendations

- Elimination of HS MDS Program (moved to Turbotville Elementary).
- Addition of ‘Specialized Autism Program’ for students who would otherwise be placed out of the district.

Specialized Autism Support Position: HS/MS

- Program to support students with the most severe behavior and communication needs as a result of autism.
- Sample Student:
 - 15 year old non-verbal student with autism.
 - Physically aggressive behaviors occurring at least 3 times per week (harming self or others).
 - Requires ‘Verbal Behavioral’ Programming and intense behavior support with communication priorities.
 - Private schools would be the only option to take a student with physically aggressive/challenging behavior: Tuition: \$80,000-\$100,000 plus transportation: \$30,000-\$50,000 per year.

Customized Learning

Purpose

Provide blended learning options for students, through online programs, that leads to success for each student.

Rationale

- Flexible options that help prepare students for college and career
- Accountability for attending mandatory summer school
- Credit recovery for failing core subjects
- Increase graduation rates by providing cyber students support
- Decrease cost of possible out of district options

Customized Learning

- Keystone Requirements in grades 9, 10, 11
- *21st Century Senior Year*
 - Changes to Graduation Requirements
 - Project-based Assessments (Keystones)
 - Career and College Focus
 - Dual enrollment on and off campus
 - Work Study /Employment opportunities
 - Online options for flexibility and enrichment

Digital Convergence

- Funding and Sustainability
- Continue to Build Infrastructure
- Device Platform
 - Chromebooks 3rd-12th Grade
 - iPads for K-2
- PD for faculty/Staff
- Dellicker/CSIU Grant: Strategies to effectively use technology in the classroom for learning

Effects of Digital Convergence

- Textbook budget will help to support digital curriculum writing tools and apps.
- Library spending will continue to advocate and move towards digital literacy.
- Professional Development will emphasize training on:
 - Devices
 - Teaching in a digital world
 - Collaboration
 - Eduplanet (flexibility)

One Warrior Run Elementary School Update

- Availability of adequate utilities is under investigation
- Four engineering firms have been asked to study this issue to investigate: The Feasibility Comparison for Potential Sites Considered for the Elementary School Project
- The Board will select one firm to conduct the study and then publicly review the recommendations.

Custodial and Maintenance Savings

When Moving to ONE Elementary School

- Will Need Head Custodian & 2 Night Custodians
Current: 2 Head Custodians, 2 Night custodians, 2 part time custodians
- Only one boiler room and 3 boilers/pumps (2 for heat and 1 for hot water)
Watson: 3 boilers (2 for heat and 1 for hot water)
1 compressor and 7 pumps
Turbotville: 4 boilers (3 for heat and 1 for hot water)
2 compressors and 8 pumps
- Eliminate contracted mowing at elementary schools-ease the coordination of plowing and mowing
- 1 kitchen to maintain/repair instead of 2
- Elementary field days could be on football field instead of having to line at both schools-save 8 hours per building.

Custodial and Maintenance Savings

When Moving to ONE Elementary School

- One New Roof instead of 2 old ones
- New building will be less maintenance vs 2 older buildings
- Savings in electric and gas utilities
- Historical sites such as the Warrior Run Church and the Hower Slote House would be within walking distance for students studying history
- Would reduce problems of securing substitutes for custodians and kitchen-staff could be moved around to meet the needs when covering for ill employees or vacations
- Reduction in multiple trips to elementary schools delivering supplies, paper, food and for when repairs would be needed.

Instructional Improvements When Moving to ONE Elementary School

- Improved consistency between teachers and teams
 - Curriculum, resources, philosophy, class schedules
- Improved collaboration between teachers and teams
 - Planning for instruction
 - Creating, differentiating, & scoring student assessments
 - Team meetings, PD, child study, parent outreach
- More flexible grouping of students for class size, learning, assessment, and socialization
- More RtII options for students during intervention block
- Support staff can be utilized more efficiently and consistently
- More, consistent, whole-grade/school enrichment (assemblies, visitors, concerts, schoolwide positive behavior, presentations, etc.)

Technology Benefits When Moving to ONE Elementary School

- Instructional technology training and professional development access
- Reduction of hardware
 - Switches, Access points & computers
- Fiber line - savings if on same campus
- Software costs for only one building
 - Compass Learning - approx. \$3000/year
 - Renaissance Learning - approx. \$1000/year
- Reduction of printers
- Power access readily available

Cafeteria Savings When Moving to ONE Elementary School

- Would decrease to 1 Head Cook and 1 Assistant Head Cook (currently have 2 of each) for a savings of \$31,206 (includes salaries & benefits)
- Would have more efficient kitchen equipment which would save on water, electricity & chemical usage
- Possibility of bringing Turbotville's new dish washer (2013) and steamer (2013) to the new building would be a potential construction savings
 - also bring the 2 portable warmers & 2 thermalizers received through Winston Equipment grant in 2013
- Food Service Supervisor would save travel time & cost if at one Elementary School

Estimated Savings for New Elementary School

Savings Opportunities	Amount
Salaries	\$ 470,600
Benefits	\$ 253,400
Energy	\$ 79,531
Supplies	\$ 7,985
Transportation	\$ 10,000
Total	\$ 821,516

One Time Savings Opportunities	Amount
Plan Con Reimbursement 10%	\$ 1,800,000
Sale of Buildings	\$ 1,000,000
Total	\$ 2,800,000

District Efforts Save Funds or Generate Revenue

- Watson town Electric Rates
- Reverse Appeals
- Warrior Run Education Foundation
- Grants
- Cyber Options

Watsonstown Electric Rates

- After negotiating with Watsonstown Borough we were able to reach agreement on a reduced electricity rate.
- Projected savings for 15/16 \$13,000

Property Reassessments

- Date of last reassessment in the counties we serve: (Montour and Union 2006, Northumberland 1972)
- While reverse appeals were pursued by the district, Northumberland County determined that sale price is not a good indication of market value.
- This issue continues to cause problems across Northumberland County and also between the three counties we serve.
- Only real solution is a county-wide reassessment

Warrior Run Education Foundation

- Mission: Provide the best educational and extracurricular experience for our students.
- Goals:
 - Valuable educational opportunities beyond the basics
 - An imaginative and creative school environment
 - An involved and engaged alumni community
- Endowed, Scholarship, Pass Through
- We can, additionally, begin functioning as our own 501c.3 securing EITC dollars from local businesses to support innovative programs.

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Us
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Warrior Run Scholarship Fund

- Our current funds balance with the Central Susquehanna Community Foundation, including scholarship, endowed, and pass-through funds is: **\$702,555**
- The amount of scholarship money available to graduates of the class of 2015 is: **\$29,200**
(Last year we awarded \$12,000)
- This year, we have collected 151 gifts totalling \$58,647.

Warrior Run Education Foundation

- Three more \$1,000 grants for innovative programs will be granted for the 2015/16 school year
 - 2014-15
 - Cathy Grow and Steve Wagner: Defender Cafe
 - Jason Reed: Telescope
 - Kip Hoffman: Trout in the Classroom



Grants 2014-15

- **Title I A Schoolwide WT, TV:**
 - \$470, 881 - Salaries, supplies, parent outreach, reading enrichment activities
- **Title II A: District**
 - \$89,790 - Kindergarten class size reduction salary, professional development
- **Ready to Learn Grant: District**
 - \$105,050 - Kindergarten salaries
 - \$105,050 - Mac Lab with Art Photo emphasis, AgLab, Welding Enhancements, 21st Century School Visitations, innovative hybrid technology
- **IDEA:**
 - \$ 240,001
 - \$45,457 Contingency Funds

Grants 2014-15

– **EITC: Muncy Bank**

- \$17777 - PennNow Course fees and textbooks, MS
Author Visit: Ben Mikaelson

– **Math and Science Partnership Grant**

- Student Summer of Innovation Camp, Goddard /
NASA PD for Kurt Wertman and Jason Reed, History
of Winter - Lake Placid, student materials

– **Perry County Council of the Arts**

- \$1900 - Popcorn Hat Players WT/TV 3rd Grade

– **West Branch Arts Consortium:**

<http://westbrancharts.org/>

- *The Cavern Beat*
- *Grand DeRangement* (Milton Public Performance April 10th)
McLean Avenue Band (Loyalsock Public Performance May)

Grants 2014-15

- **Title I SW Hybrid Grant with CSIU: \$100,000**
- **Safe Schools:**
 - \$25,000 - Additional Internal/External Cameras & Card Reader
- **Governor's Excellence Grant Award**
 - \$25,000 - Conference and workshops, collaboration, technology
- **Special Education Transition Grant**
 - \$42,000 - Job coach, transition curriculum, iPads for evaluations in the community, Defender Cafe supplies and materials

Warrior Run Cyber Options

Total Number of Students Enrolled	Total Number of Enrolled Courses	Cost For Total Courses
20	74@ \$195	\$14,430

14 Full Time WR Cyber
Edmentum

3 Blended/Credit Recovery
annual fee.

No

3 Enrichment

If our 14 Full-time students were in a Cyber Charter =
Conservatively: \$105,000 (7 FTE, 7 half yr, 3SE)

Enrollments, less enrichment:

6 MS Students

11 HS Students

Warrior Run Cyber Options

Next steps for Warrior Run:

- Number of elementary students living in the district, currently in a cyber charter school: 13
 - Minimally, \$107,900 a year (also the minimal amount for one reg. ed student over 13 years of education)
 - We have met with and attended professional development sessions with VLINC who offers a K-6 Curriculum.
 - Not much cheaper than the outside cybers (for regular ed), but allows students to be affiliated with the district while working from home. This opens doors for collaboration and return. Great support for families and school.
 - Conversation continues.

Budgeted Capital Projects 2015/16

- Roof - Middle School
\$108,500
- Paving-MS and HS
\$100,000
- Various Capital Projects
\$200,000
- Total
\$408,500

Staffing Recommendations Summary

Elementary School

- Adding Special Education Teacher to RTII KG
- Filling elementary vacancy with internal staff
- Transferring MDS Program from high school to elementary

Middle School

- Reduce 1 section of 6th grade
- Not replacing retiring family and consumer science position filling with internal staff.

High School

- Reducing English department by one staff member through transfers.
- Sharing family and consumer science with middle school.
- Adding Special Education teacher specialized autism program
- Transferring MDS Program to the elementary level

Staffing Summary

Total District Professional Staffing

- o 2005/06-145
- o 2014/15- 129
- o 2015/16- 128
- o Staffing reduction of 17 positions or 11.7% since 2005/06

2015/2016 Budget Summary

- Expenditures- \$21,406,770
 - o Salaries- \$9,463,353
 - o Insurance- \$2,505,790
 - o Retirement Costs- \$2,445,330
- Revenues- \$20,663,335
- Current Deficit- \$743,435
- Deficit with 2.6% index and special education exception \$359,497

TAX IMPACT 2015/16

Based on Preliminary Budget

Northumberland Co.

- Average property assessed value
 - o \$30,700
- Proposed additional cost to Taxpayer
 - o \$49 to \$143

Montour Co.

- Average property assessed value
 - o \$129,300
- Proposed additional cost to Taxpayer
 - o \$27 to \$100

Union Co.

- Average property assessed value
 - o \$76,000
- Proposed additional cost to Taxpayer
 - o \$2 to \$43

Recommended Savings for 2015/16

Savings Opportunity	Amount
Offset Retirement Expense Impact	\$ 150,000
Watson Electric	\$ 13,000
Reduction in staff-retirees not replacing	\$ 85,000
Hiring at a lower rate	\$ 5,000
Reduction in staff	\$ 150,000
Total	\$ 403,000

Budget Balance

Current Configuration

New Building

Description	Amount	Description	Amount
Current Deficit with no tax increase	-\$743,435	Current Deficit with no tax increase	-\$743,435
Tax Increase (Index plus special ed exception)	\$383,938	Tax Increase (Index plus special ed exception)	\$383,938
Recommended Savings	\$403,000	Recommended Savings	\$403,000
Recommended Costs	-\$130,000	Recommended Costs	-\$338,505
Remaining Deficit	-\$ 86,497	Remaining Deficit	-\$295,002

2016/2017 Budget Forecasts

- Expenditures
 - o Salaries +\$283,901
 - o Health Insurance +\$250,579
 - o Retirement Costs +\$407,691
 - o Total +\$942,171
- Revenues
 - o Unsure of new funding formula
 - o District cannot continue to raise taxes