

## **What does the 2014 - 2015 budget include?**

### **Educational and Curricular Services**

#### **Alternative Education/Discipline Strategies**

The 2014 - 2015 maintains the current alternative education for disruptive youth (AEDY) program and appropriate expenditures.

#### **School Building Budgets**

The individual school budgets will use the same allocation method for the 2014-2015 budget as was used in 2013-2014. This provides for \$50 and \$80 per student for Elementary and Secondary, respectively.

#### **Career and Technology Programs**

The 2014-2015 budget supports the operation of the Warren County Career Center (WCCC), the district's Area Vocational-Technical School (AVTS). In 2014-15, the WCCC will offer fourteen programs ( Accounting, Auto Collision, Auto Technology, Building and Construction, Business Education, Computer Specialist Technology, Electronics, Food Production, Machine Technology, Marketing, Power Equipment, Pre Engineering, Protective Services, Welding), serving approximately 370 students. The student population at the WCCC has continued to show growth. Administration has projected to utilize the estimated fund balance for the creation of a health care program within the WCCC. The additional expenditures will be used for equipment necessary for the start of the program in the 2015-2016 school year.

#### **Curriculum**

The budget supports the yearly curriculum needs of the students, with \$254,960 for new textbooks to replace aged textbooks and to align with curriculum changes that are taking place because of the move to the Common Core. As we complete the first phase of curriculum mapping this summer we will begin to rewrite planned instruction requiring the purchase of new texts.

*World Languages*—The District will be offering Spanish in all four high schools for students in grades 9-12. German and French will be offered at Warren Area High School only. German II will be offered online at Youngsville High School for those students needing a second, consecutive language.

*Curriculum Mapping* – The District will continue to support the development of curriculum to adapt to the Common Core. Curriculum mapping will continue during the 2014-2015 school year with the development of common assessment. Professional development for the 2014-2015 school year will continue to incorporate time for curriculum review. The District has budgeted \$20,000 for curriculum development in the 2014-2015 school year.

Hybrid Learning – The District is currently collaborating with Dellicker Strategies to assess and leverage current resources to be in a position to apply for state funding. If state funding is not available, the district will review the plan to determine the feasibility of implementation without additional grant support.

Response to Intervention and Instruction (RTII) – The District elementary staff is currently receiving professional development on the implementation of the RTII Model. The 2014-2015 school year will be the first implementation phase year of the three year project.

Learning A-Z – Administration will be purchasing Learning A-Z for the 2014-2015 school year. This program was purchased in the 2012-2013 school year. It was not renewed during the 2013-2014 school year but administration believes this program offers resources to support the elementary curriculum

After School Program – The District is planning to apply for a new 21<sup>st</sup> Century grant during the fall of 2014 . If awarded, the current after school program would continue in all four attendance areas. Funding has been set aside to allow the program to start prior to the grant award. If permitted, the district will evaluate the possibility of utilizing grant dollars for intervention during the school day.

### **Dual Enrollment**

Students will continue to have the opportunity to enroll in undergraduate coursework from St. Bonaventure University to be conducted at the Pine Grove Campus. There are no general fund dollars allocated for tuition expenses. Students also have access to dual enrollment courses through Clarion University in an online format as has been the case in 2013-2014. This is also paid directly by the students and their families. The District will also continue to offer dual enrollment through the University of Pittsburgh Bradford dual enrollment program. This program is offered within District courses through accreditation of District teaching staff. There is no cost to the district for this partnership opportunity with over 200 students receiving dual enrollment credit during the 2013-2014 school year. The WCCC will continue to offer dual enrollment credit through both the Penn College NOW program and Jamestown Community College. The District also maintains dual enrollment agreements with Gannon University and Jamestown Community College at no cost to the district.

### **ESL (English as a Second Language)**

The District will continue to employ one full-time teacher to support students who have a language other than English as their native speaking language.

### **Full-Day Kindergarten**

The District remains committed to the full day kindergarten program.

### **Grants**

The proposed budget will continue to provide the administrative capacity to pursue, implement, and manage a variety of grant funding opportunities.

## **Gifted Education**

The Gifted Support Program will continue to meet the requirements under Chapter 16 for approximately 211 gifted support students. The staff will continue to provide instructional enrichment opportunities, complete student screenings, testing, conduct progress monitoring and write GIEPs. Administration will be reviewing the possible movement of the Learning Enrichment Center to be housed in an existing school building. This could result in a savings of approximately \$17,000 from the rental of the Stone building at the Warren State Hospital. In addition, the district is considering expanding the Gifted Support Program to offer a pilot program for students meeting the requirements of highly gifted. This is pending approval from PDE and the Board of Education.

## **Homebound Instruction**

This mandated program provides instruction in the home for students unable to attend in their school.

## **Homeless Services**

The Federal Government mandates that the District provide a variety of support services (i.e., transportation, supplies, etc.) to students who are designated as homeless. The district continues to support an Attendance Officer who works closely with schools to identify these students and provide services as efficiently as possible.

## **Online Education**

The District support for online education will remain the same for the 2014-2015 school year. This funding supports the use of online education for credit recovery and course replacement in the District utilizing licensed programming. The funding this year was predominantly used for online education within the District with over 800 course credits assigned to Warren County students. The courses this year were backed by Warren County staff with approximately \$42,000 allocated for teacher supplementals. The District currently has had over 100 students participate in full-time cyber programming during the 2013-2014 school year. Administration continues to work to offset the rising cost of outside cyber tuition and believe the District Virtual Academy provides cost avoidance and savings to the district.

## **Special Education**

As required by law, the district will continue to provide a free and appropriate education to students with disabilities. The Autistic and Emotional Support Programs will continue to be enhanced through additional staff professional development as well as Mental Health Support services. Both Youngsville Elementary Middle School and Youngsville High School will begin implementation of School Wide Positive Behavior Support which is a framework that changes school and community culture. The Autistic and Emotional Support Programs will be staffed for the 2014-2015 school year at the level they were staffed at the end of the 2013-2014 school year. Additional administrative support will be added in the Western Attendance Area.

## **Technology**

The 2014 - 2015 budget will continue to support the Citrix environment in the district, which provides 24/7 access to files and applications for students and staff. Broadband Internet and network speeds will be maintained as well. Projected estimated fund balance is targeted to contribute \$350,000 toward wireless infrastructure and replacement, along with \$500,000 toward server farm replacement.

## **Supportive Services**

### **Athletics**

This budget provides \$644,812 to support athletic opportunities for the 2014-2015 school year. Communities are already planning to help support the athletic teams at the schools in a manner similar to what has been done this past year.

### **Buildings and Grounds**

The 2014-2015 school budget continues to provide for custodial, and continued planned maintenance, increase to utilities, and grounds upkeep for each school plant in the Warren County School District.

### **Contingency Funding**

The budget has a contingency fund in the amount of \$300,000 set up to cover the cost of any unresolved staff needs, fuel/transportation and board goals.

### **Food Services**

The Nutrition Group's contract will be renewed for the 2014-2015 school year with a projected loss of \$126,000. This is the same financial position that was contracted via the bid process during the 2013-2014 school year. Nutrition continues to monitor the food services program and seeks to achieve a break even financial position in the future while providing a high quality food service program to students.

### **K-12 Co-curricular Offerings**

Comparable curricular and co-curricular offerings will be continued in the 2014-2015 school year.

### **Transportation**

The District will continue to provide over one million miles of transportation for its students. 2014-2015 will begin with new bus contracts including an increase of 2% in year one, and each subsequent year will increase using the cost index.