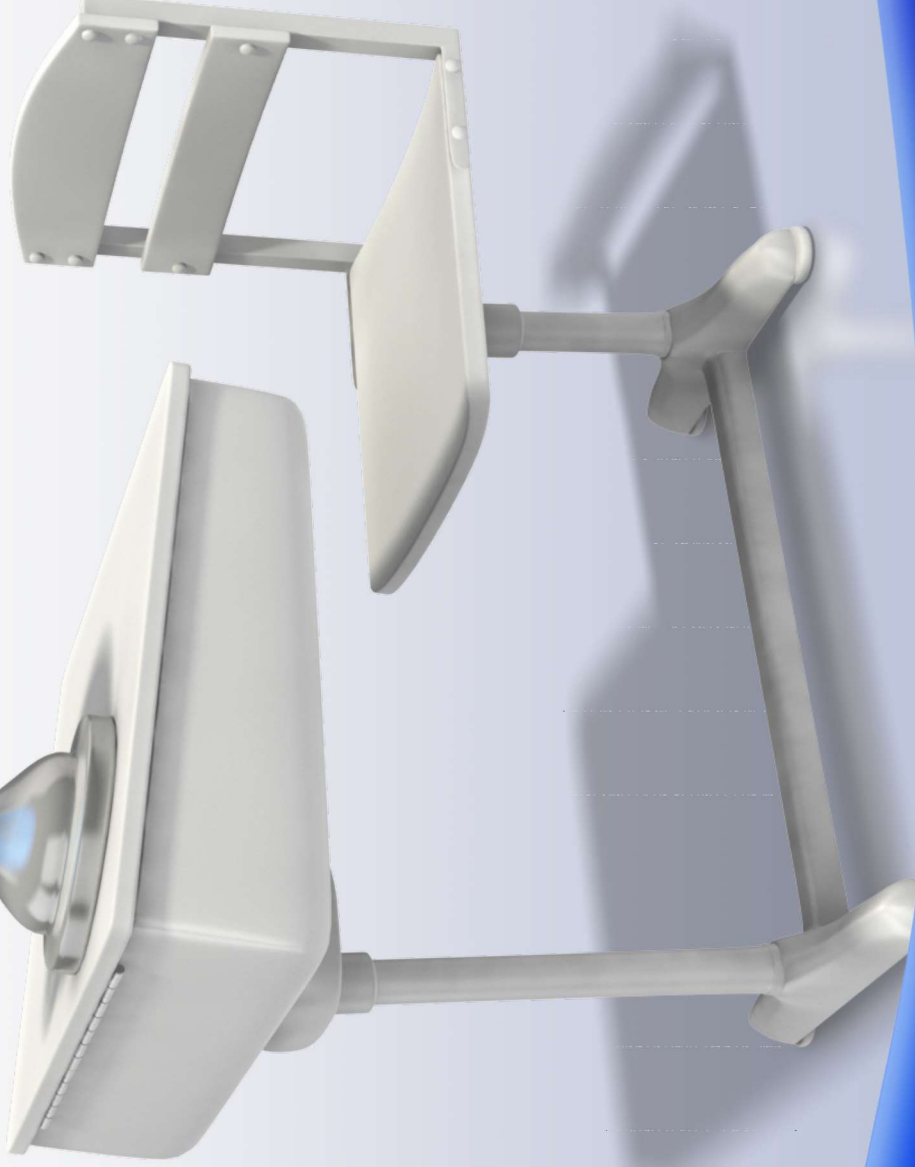




# Wanaque School District

## Strategic Planning



October 8, 2014  
Ms. Donna Cardello  
Superintendent

# Strategic Planning

1. Facilities
2. Finance
3. Personnel
4. Instruction and Program
5. Technology
6. School/Community Relations



# School Facilities

- Wanaque Roof
- Haskell Roof
- Generator
- Paving at Wanaque
- Playgrounds

## Long-Range Facilities Plan

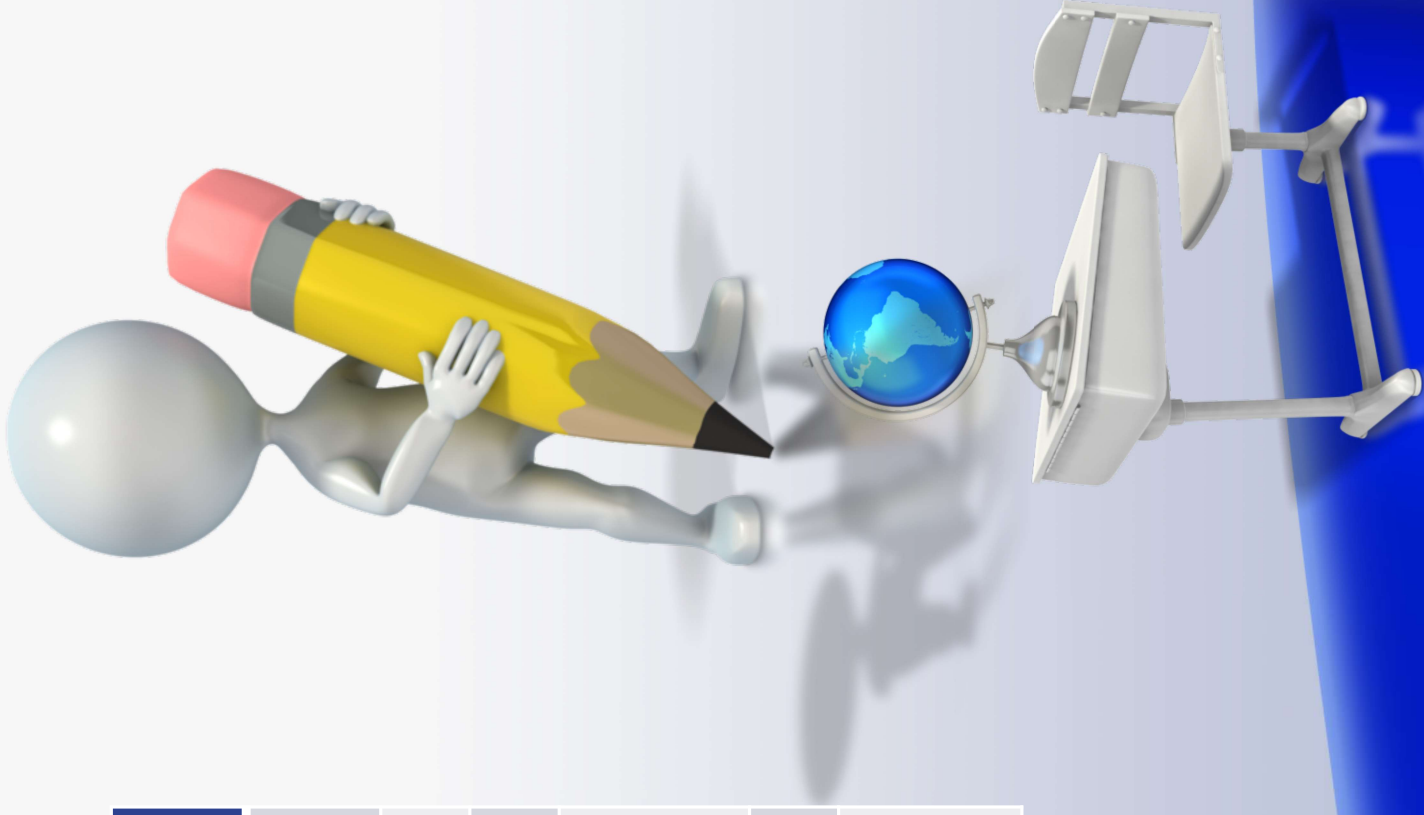


# 2014-2015 School Budget

## Revenue Source

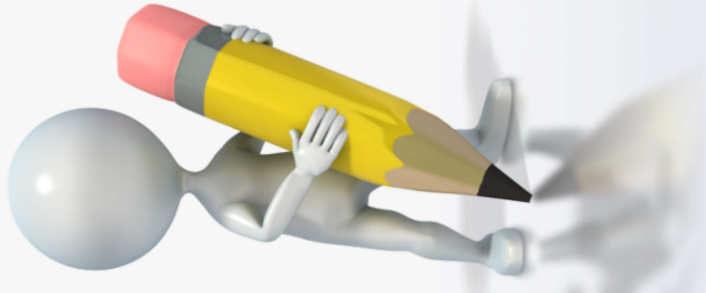
Source	Dollar Amount
Tax Levy	\$12,905,139
State Aid	\$2,582,504
Medicaid Reimbursement	\$18,122
Misc. Revenue Tuition Received Unrestricted	\$80,000
Budget Fund Balance	\$302,982
Capital Reserve	\$150,000

**Total: \$16,038,747.00**

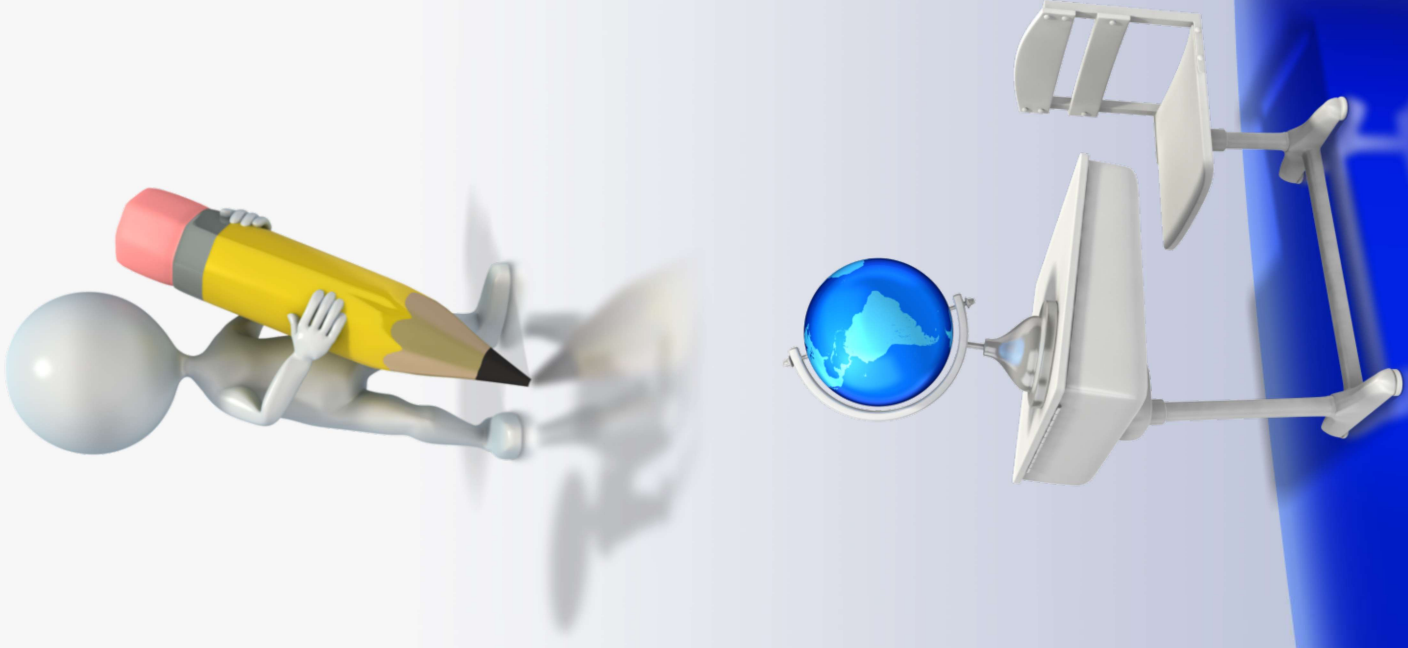
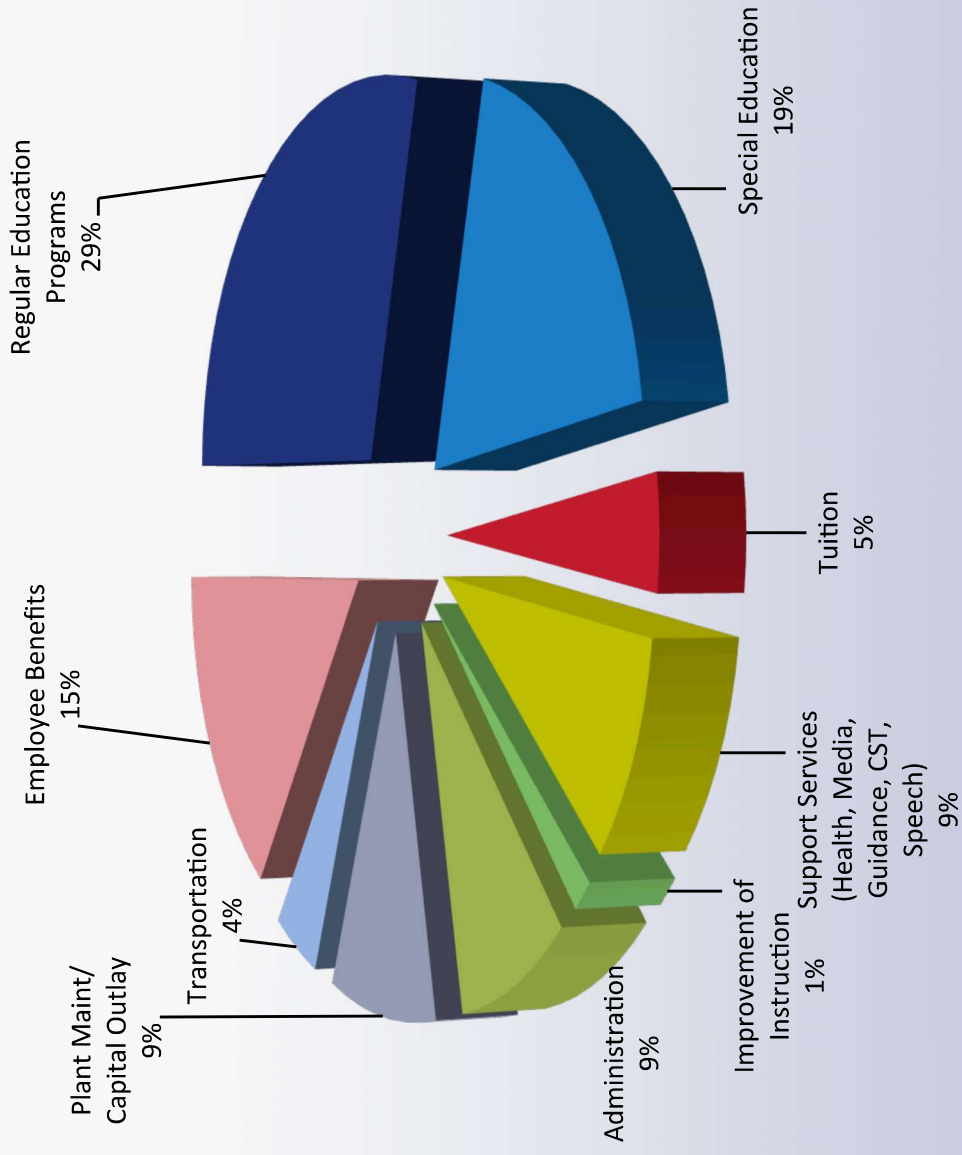


# 2014-2015 School Budget

<u>Expense Category</u>	<u>2014-2015</u>	<u>% of Total</u>
Regular Education Programs	\$4,653,642	29.0%
Special Education	\$2,986,841	18.6%
Tuition	\$724,597	4.5%
Support Services (Health, Media, Guidance, CST, Speech)	\$1,466,098	9.1%
Improvement of Instruction	\$240,616	1.5%
Administration	\$1,412,322	8.8%
Plant Maintenance/Capital Outlay	\$1,461,166	9.1%
Transportation	\$625,500	3.9%
Employee Benefits	\$2,467,965	15.4%
Total	\$16,038,747	



# 2014-2015 School Budget



# Personnel / Instruction and Program

- Total Enrollment - 958
- Teachers - 99
- Administrators- 6
- 2 - Educational Consultants
- Paraprofessionals -24
- Secretaries - 7
- Support Staff - 13
- Maintenance Staff - 2

Haskell School – K-8 - 432

- Kindergarten - 46
- Grade 1 – 47
- Grade 2 – 53
- Grade 3 – 42
- Grade 4 – 55
- Grade 5 – 45
- Grade 6 – 49
- Grade 7 – 52
- Grade 8 – 44

Wanaque School – K-8 - 526

- Kindergarten - 59
- Grade 1 – 51
- Grade 2 – 56
- Grade 3 – 60
- Grade 4 – 52
- Grade 5 – 58
- Grade 6 – 65
- Grade 7 – 49
- Grade 8 – 62



# Special Needs Programs

## Haskell School

### In-Class Support

- K-2 = 1
- 3-8 = 9

### Resource Center

- K-2 = 0
- 3-8 = 23

### Learning Language Disabilities

- K-2 = 12
  - 3-5 = 14
  - 6-8 = 13
- 

## Wanaque School

### In-Class Support

- Gr. K-2 = 7
- Gr. 3-8 = 9

### Resource Center – Gr. 2-8 = 44

### Pre-School Disabilities

- A.M. = 7
- P.M. = 5

### Autism

- Pre-School = 3; 1 in process; 2 referrals
  - Primary = 6
  - Intermediate = 6
- ### Behavioral Disabilities
- Primary = 5
  - Intermediate = 8

ESL - 21

Out of District = 14





# Technology

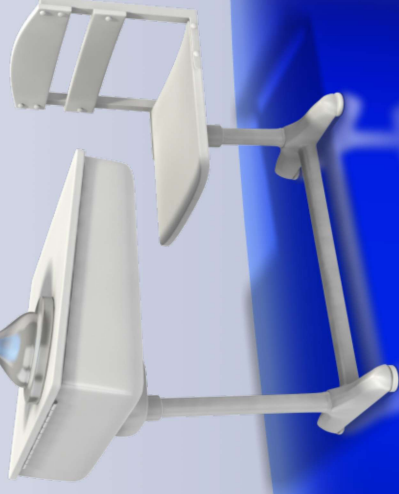
- Infrastructure
- Bandwidth
- Hardware

Shared Service – MRHS

Phone System

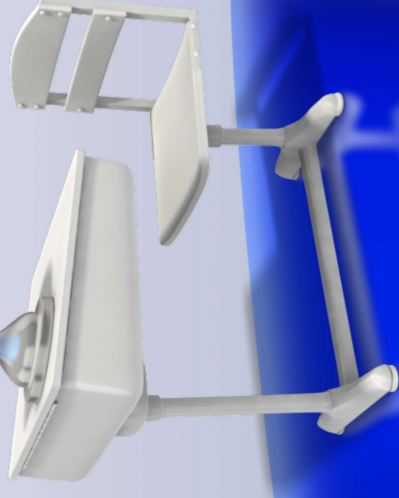


Security System



# Educational Programs

- Curricular Areas
- CCSS Implementation
- PARCC
- Professional Development
- Educational Highlights
- Educational Challenges
- State Mandates



# School / Community Relations

## • Supportive Organizations

- Haskell PTA
- Wanaque PTA
- Wanaque/Haskell Ed. Foundation

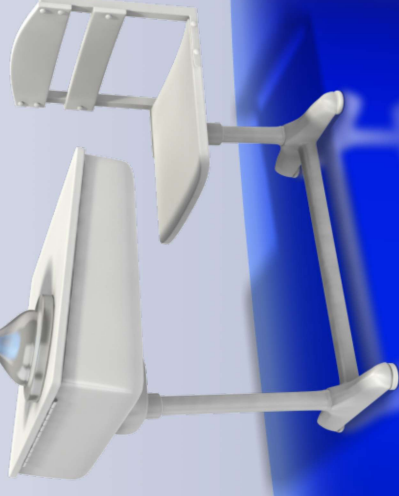


## • Focus Groups

- SEPAC
- DEAC
- SCIP

## • Events

- Board Meetings/Events
- PTA Meetings/Events
- Ed. Foundation sponsored Events
- Wanaque Day



# Strategic Planning

- Facilitated by NJSBA
- 3 Meetings
  - October 8<sup>th</sup>
  - December 10<sup>th</sup>
  - January 8<sup>th</sup>
- WBOE Approval in June

