

SOUTH HUNTERDON REGIONAL SCHOOL DISTRICT

STRATEGIC PLANNING


MARCH 1, 2016



SOUTH HUNTERDON REGIONAL SCHOOL DISTRICT

MISSION STATEMENT

The South Hunterdon Regional School District is committed to providing all students with enriching and challenging educational experiences in a positive, caring, and respectful environment. In partnership with our communities, we strive to ensure our young people grow to be capable, contributing individuals both locally and in a changing world.

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ESSENTIAL QUESTIONS

1. WHERE ARE WE?
 2. WHERE DO WE WANT TO GO?
 3. HOW DO WE GET THERE?
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FACILITIES

LAMBERTVILLE PUBLIC SCHOOL

Original Construction: 1968

Most Recent Upgrades:

- Reroofing 2014
- Entrance Vestibule 2015
- Hurricane Floyd Flooding Repairs 1999

Site Size 2.76 ACRES

Building Area 34,061 SF

Pupil Capacity 330 Students

2015-2016 Pre-K - 6 Enrollment 250 Students



FACILITIES

STOCKTON BOROUGH SCHOOL

Structure: 1872
(Replaced an 1832 Original Building)

Upgrades To Historic Building 2008

Building Area 3,858 SF

2015-2016 Pre-K - 6 Enrollment 54 Students



FACILITIES

WEST AMWELL TOWNSHIP ELEMENTARY

Original Construction:	1952
Most Recent Upgrades:	
• Additions in	2004, 2001, 1957
Site Size	6.27 ACRES
Adjacent Lot, Curriculum Center	1.95 ACRES
Building Area	25,782 SF
Pupil Capacity	287 Students
2015-2016 Pre-K - 6 Enrollment	213 Students



FACILITIES

SOUTH HUNTERDON REGIONAL H.S.

Original Construction: 1957

Most Recent Upgrades:

- Locker Rooms/Ag Classroom 2015
- Additions/Upgrades 2007

Site Size 51.6 ACRES

Building Area 88,328 SF

Pupil Capacity 626 Students

2015-2016 7-12 Enrollment 444 Students



- ❖ **Dan Seiter, President**
- ❖ **Jim Gallagher, Vice President**
- ❖ **Nicole Claus**
- ❖ **Boyd Hartpence**
- ❖ **Anne Nicolas**
- ❖ **Celeste Mosby**
- ❖ **Craig Reading**
- ❖ **Emily Rich**
- ❖ **Derek Roseman**

BOARD OF EDUCATION

Louis T. Muenker, D.Ed – Superintendent

Kerry Sevilis – Business Administrator

William Ross – Director of Curriculum, Assessment & Professional Development

Mark Collins – Principal of High School

Geoff Hewitt – Principal of Lambertville Public School

Jennifer MacKnight – Principal of West Amwell & Stockton Borough School

Jeffrey Presley – Supervisor of Special Services

Jason Miller – Supervisor of Athletics

Vince Cifelli – Director of Information Technology

DISTRICT ADMINISTRATION



- ▶ 1 Principal
- ▶ .9 Guidance Counselor
- ▶ 1 Nurse
- ▶ 1 12 month Secretary
- ▶ 1 10 month Secretary
- ▶ 15 Classroom Teachers
- ▶ 6 Special Education Teachers
- ▶ 1 Basic Skills Teacher
- ▶ .8 Music Teacher
- ▶ 1.2 Health/Physical Education Teachers
- ▶ .4 Art Teacher
- ▶ 1 ELL Teacher
- ▶ 1 Speech Teacher
- ▶ 1 Library/Computer Tech Teacher
- ▶ .4 Spanish Teacher
- ▶ 2.5 Custodians
- ▶ 8 Paraprofessionals

LAMBERTVILLE PUBLIC SCHOOL

STAFFING

- ▶ .6 Principal
- ▶ 1 Guidance Counselor
- ▶ 1 Nurse
- ▶ 1 12 month Secretary
- ▶ 15 Classroom Teachers
- ▶ 4 Special Education Teachers
- ▶ 1 Basic Skills Teacher
- ▶ 1 Music Teacher
- ▶ 1 Health/Physical Education Teacher
- ▶ .4 Art Teacher
- ▶ .8 ELL Teacher
- ▶ .4 Speech Teacher
- ▶ .8 Library/Computer Tech Teacher
- ▶ .4 Spanish Teacher
- ▶ 2 Custodians
- ▶ 6.2 Paraprofessionals

West Amwell Elementary

STAFFING

- ▶ .4 Principal
- ▶ .1 Guidance Counselor
- ▶ .7 12 month Secretary
- ▶ .3 10 month Secretary
- ▶ 4 Classroom Teachers
- ▶ 1 Special Education Teacher

- ▶ .2 Music Teacher
- ▶ .4 Health/Physical Education Teacher
- ▶ .1 Art Teacher
- ▶ .2 Speech Teacher
- ▶ .2 Spanish Teacher
- ▶ 1 Part-Time Paraprofessional
- ▶ .2 French Teacher

Stockton Borough School

STAFFING

- ▶ 1 Principal
- ▶ 1 Supervisor of Athletics/Supervisor of Non-Core Subjects
- ▶ 2 Guidance Counselors
- ▶ 1 Student Assistance Counselor
- ▶ 1 12 month Guidance Secretary
- ▶ 1 Nurse
- ▶ 1 12 month Secretary
- ▶ 1 10 month Secretary
- ▶ 32.4 Classroom Teachers
- ▶ 8 Special Education Teachers
- ▶ 2 Music Teachers
- ▶ 3.25 Health/Physical Education Teachers
- ▶ 2 Art Teachers
- ▶ .4 Speech Teacher
- ▶ 1 Library Media Specialist
- ▶ 6 Custodians
- ▶ 5.75 Paraprofessionals
- ▶ 1 Athletic Trainer

South Hunterdon Regional H.S.

STAFFING

- ▶ 1 Superintendent
- ▶ 1 Secretary/Human Resources
- ▶ 1 Business Administrator
- ▶ 3 12 month Secretaries
- ▶ 1 Supervisor of Special Services
- ▶ 3 Child Study Team Members
- ▶ 2 11 month Secretaries
- ▶ 1 Director of Curriculum, Assessment & Professional Development
- ▶ 1 District Data/Systems/Technology Coordinator
- ▶ 1 Secretary
- ▶ 1 Director of Facilities
- ▶ 1 Director of IT
- ▶ 1 IT Support Specialist
- ▶ 1 Transportation Director = (.5 Secretary/.5 Bus Driver)
- ▶ 12 .5 Part-Time Bus Drivers

DISTRICT

STAFFING

Grade	SHRSD	Choice	Total
Pre-Kindergarten	15/77	3	95
First Grade	54	6	60
Second Grade	70	4	74
Third Grade	62	2	64
Fourth Grade	79	5	84
Fifth Grade	70	2	72
Sixth Grade	64	3	67

DISTRICT ENROLLMENT

Grade	SHRSD	Choice	Total
Seventh Grade	73	10	83
Eighth Grade	57	12	69
Ninth Grade	52	9	61
Tenth Grade	58	13	71
Eleventh Grade	68	15	83
Twelfth Grade	67	9	76
Out-of-District	18		18
Total Enrollment	884	93	977

DISTRICT ENROLLMENT

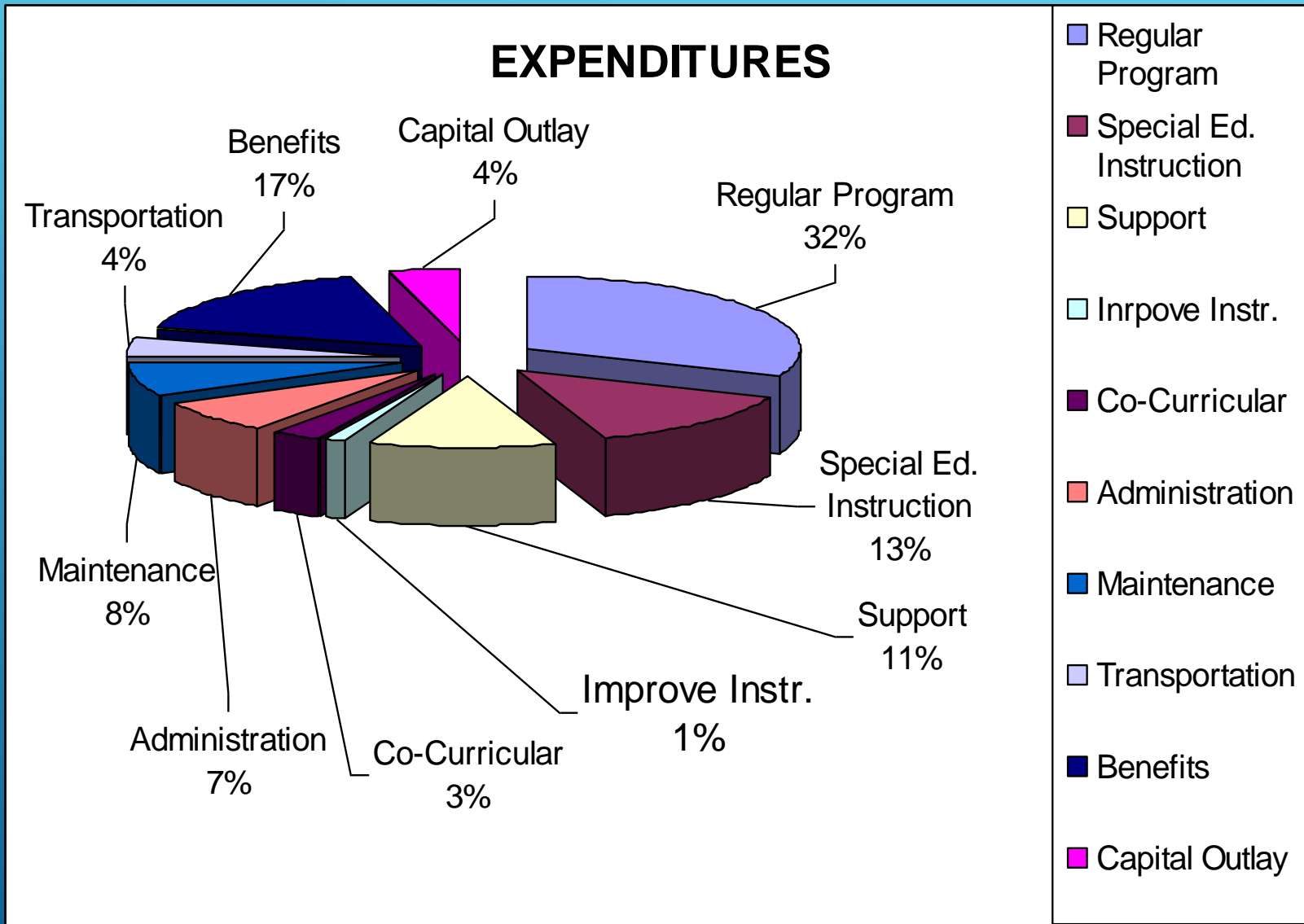
School Year	Total Enrollment Forecast
2014-2015	941
2015-2016	948
2016-2017	907
2017-2018	877
2018-2019	868
2019-2020	850
2020-2021	842
2021-2022	801
2022-2023	764
2023-2024	732
2024-2025	689

DISTRICT ENROLLMENT PROJECTIONS

11 - General Fund	\$19,085,979
12- Capital Projects	\$ 809,746
13 - Summer Programs (SE)	<u>\$ 18,000</u>
OPERATING EXPENDITURES	\$19,913,725
GRANTS AND ENTITLEMENTS	\$ 263,000
DEBT	\$ 1,732,142
TOTAL EXPENDITURES	\$21,908,867

DISTRICT BUDGET 2015-2016

OPERATING EXPENDITURES



Revenues = Expenditures - \$19,913,725

Misc.	\$	35,000	
State Aid			
• Regular	\$	902,574	(flat)
• School Choice	\$	1,310,050	(up \$1,676)
Fund Balance	\$	179,789	(up \$46,480)
Deposit into Debt	\$	50,000	(flat)
<u>Capital Reserve WD</u>	<u>\$</u>	<u>696,000</u>	
Revenue	\$	3,173,413	
Expenditures	\$	19,913,725	
Tax Levy	\$	16,740,312	(up 2.0%)


OPERATING BUDGET

OPERATING FUND

Revenue History			
	2014-15 Revised*	2015-16 Proposed	Increase / (decrease)
Fund Bal	\$133,289	\$179,789	\$46,480
Tax Levy	\$16,412,071	\$16,740,312	\$328,241
State Aid	\$2,071,581	\$2,212,624	\$141,043


SOUTH HUNTERDON REGIONAL 2015-2016 DISTRICT AND BOARD GOALS

DISTRICT GOALS

- 1. Increase student achievement by providing a district-wide continuum of learning as evidenced through examples at all levels of student potential measured by effective assessments.**
 - 2. Develop a methodical district-wide professional development plan that will engage staff members in horizontal and vertical articulation while also identifying best educational practices to proactively address the changing needs of articulation.**
 - 3. Begin a district Strategic Plan process that includes all community stakeholders.**
 - 4. Through careful planning and fiscal prudence, utilize available resources and manage assets to support a viable and sustainable school district.**
 - 5. Investigate and analyze the district's aging assets to assess operational and financial efficiencies.**
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SOUTH HUNTERDON REGIONAL 2015-2016 DISTRICT AND BOARD GOALS

BOARD GOALS

- 1. Finalize the new district policy manual.**
 - 2. Maximize board effectiveness through individual board member and board professional development.**
 - 3. Continue board visibility at school and community events.**
 - 4. Complete the CSA Evaluation on time per state statutes.**
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Date/Time	Meeting Goal
Tuesday, March 1, 2016	State of the Schools and Creating a Common Vision
Wednesday, March 16, 2016	Determining Strengths and Challenges
Monday, April 4, 2016	Design District Goals and Objectives
April/May 2016	Action Planning by Administration
Monday, May 23, 2016	Presentation of Strategic Plan to Board of Education

All meetings will be held in the High School Commons
Room/Cafeteria at 7:00 PM

STRATEGIC PLAN DEVELOPMENT CALENDAR

**THANK YOU FOR YOUR SUPPORT
AND PARTICIPATION IN THIS
IMPORTANT PROCESS!**

