

1. Provide on-going updates to revenue

Updates will continue to be provided through Electronic School Board and the district website.

2. Provide information about the roles of Academic coaches

See Enclosure 1

3. What positions are being funded by the Accountability Block Grant (ABG)?

There are currently 14 full time teaching positions supported by this grant. Of the 14 full time teaching positions, 11 are full day kindergarten and 3 are academic coaches. This grant program has been eliminated in the Governor's proposed budget.

4. What programs can we use Accountability Block Grant (ABG) dollars to fund?

This grant program has been eliminated in the Governor's proposed budget.

5. Why do we get substitutes?

See Enclosure 2

6. What are floater substitutes, and why do we utilize them?

Floater substitutes are utilized to cover in a classroom for a wide variety of reasons. Some of the common reasons for floaters are child study, meetings, IEP meetings, and testing.

7. How is administration reporting and presenting financial information to the Board on an on-going basis, and is there policy on this?

This is something that the new Director of Business Services will be charged with evaluating.

8. Provide a historical report of mileage costs

See Enclosure 3

9. Provide staffing models / templates used for decision making

This is a topic for a future budget work session

10. Do we receive revenue from Abraxis?

Yes. Abraxis is invoiced for one coach in each of the following sports: football (\$2319), wrestling (\$2319) and track (\$1765). In addition, they pay a per player fee that varies for each sport: football (\$20 / participant), wrestling (\$20 / participant), and track (\$10 per participant).

11. What are the costs associated with brick/mortar and cyber charter schools?

See Enclosure 4

12. Evaluate contra accounts

Contra expenses are actually receipts that are deposited against expenses to net their total cost.

Example: The Earned Income Tax Office collects and distributes earned income taxes to the various taxing municipalities of the County. In return, the taxing municipalities pay back to the WCSD a pro-rata share of the operating expenses of the EIT office. When these pro-rata payments are received by the WCSD, they are deposited against the EIT operating expenses. This in turn provides a net cost of collecting the EIT taxes on behalf of the WCSD.

EIT operating expenses	\$100,000
Less Pro-rata receipts from Taxing municipalities	<u>70,000 (contra expense)</u>

Net Cost of Operations	\$ 30,000
-------------------------------	------------------

13. Is fund balance a revenue?

This is a topic for a future budget work session

14. Is there a targeted fund balance?

This is a topic for a future budget work session

15. Are there five year revenue projections available?

This is a topic for a future budget work session

Enclosure 1

The Academic Coaching Team
2010-2011

“Implementation rate for new learning in traditional professional development without follow up is ten percent.” (*Showers, Murphy, and Joyce, 1996*)

The Academic Coaching Team

Grace Backstrom

Certification: Early Childhood Education, Elementary Education, Middle Level Science

Masters: Early Childhood Education

Jennifer Dilks

Certification: Elementary Education, Special Education, Middle Level Math

Masters: Curriculum and Instruction

Lisa Franklin

Certification: Elementary Education, Middle Level Math

Masters: Elementary Education

Endorsement: Computer Technology

Stacey Ludwig

Certification: Secondary English

Currently seeking an Educational Leadership Masters

Caren Pence

Certification: Elementary Education

Masters: Reading

Janet Peterson

Certification: Biology

Masters: Administration

The Mission, Vision, and Beliefs of the Academic Coaching Team

Mission

The mission of the Warren County School District Academic Coaching Team is to be a catalyst for positive change, promoting student achievement by engaging all educators in diverse professional learning experiences.

Vision

The Academic Coaching Team envisions a collaborative partnership with educators to develop classrooms with academic rigor and dynamic instruction for all learners.

Beliefs

- Change is inevitable and improvement imperative.
- Diversity is recognized and valued.
- Learning is a partnership among schools, family, and community.
- All students can learn and achieve success to their potential.
- Open, honest, and authentic communication is paramount.
- Responsibilities and contributions of each individual are acknowledged.

The Job of the Academic Coach

Resource Provider

- Provide "on the spot" in-service on instruction issues as well as "programs" promoting learning application to the classroom
- Share strategies for instruction, learning, and class management
- Acquire, create, and utilize a wide variety of resources to improve the learning experiences of young adolescents
- Assist teachers with materials, tools, information, etc., to support classroom instruction. The resources provided could be links from the internet, materials shared from other teachers, wonderful research/articles that are relevant to teacher practices or ideas shared from other colleagues

Data Coach

- Members of District Data Team
- Provide support and updates for all district data management systems
- State and local assessments
- Organize and analyze a school's data, facilitating conversations among the faculty
- Support teachers and administrators in using data to improve instruction on all levels

Curriculum Specialist

- Oversee the alignment by grade level, of all instruction leading to PSSA assessment
- Assist with the integration of planned courses in the classroom
- Make recommendations to the respective curriculum coordinator and/or principal for the purchase of and provide reasonable opportunity for all staff members to use textbooks, instructional materials, equipment, and technology in the classroom
- Work with department heads on district curriculum and instruction methods
- Collaborate and support teachers in using the curriculum to analyze students' strengths and target areas for improvement

Technology

- SmartBoard
- Senteo
- Airliner
- Success Maker and Success Maker Enterprise
- Think Central
- On-line Resources
- Lessons
- Microsoft Office
- Distance Learning

Instructional Specialist

- Advise and instruct teachers on means of implementing new instructional approaches into the classroom within the expectation of improving learner outcomes
- Utilize a wide variety of developmentally appropriate instructional strategies
- Provide multiple instructional strategies/processes with teachers

Classroom Supporter

- Provide leadership for standard based classroom decision-making
- Model instructional practices in the classroom
- Recommend strategies and learning techniques through demonstration lessons
- Co-plan units of study
- Participate in co/team teaching, modeling lessons, encouraging reflective practice
- Help with assessments, co-creating classroom management techniques which support instruction and facilitating after visitation discussions

Mentor

- Make oneself available as a "consultant" to teachers, administrators, and parents on effective teaching and learning issues
- Be available for and encourage individual teachers to seek their help in problems of an instructional nature
- Rewrote New Teacher Inductee Manual and provide on-going support/professional development for all first year teachers—in the process of creating a three-year model

Learning Facilitator

- Serve on the district "in-service" teams and committees
- Help plan and/or assist with the staff development
- Coordinate cross department classroom visitations
- Organize professional learning communities within and among schools
- Help manage study/ book groups
- Design professional development opportunities

School Leader

- Be available to principals who need assistance in addressing instructional issues and decisions in the classroom
- Provide leadership for decision-making and problem solving
- Meet with the building principal(s) on regular basis to determine need in the classrooms
- Align individual goals and school goals in a non-evaluative way

Catalyst for Change

- Review new materials, strategies, and research for demonstration in the classroom and in-service programs
- Work collaboratively and professionally to initiate needed changes
- Work closely with families to form partnership to help young adolescents be successful at school
- Motivate the teachers and encourage them to "step outside the box"
- District Initiates: Differentiated Instruction, Brain Based Learning, Electronic Lesson Planning

Learner

- Be aware of contemporary "learning/teaching" trends and research in related topic areas as well as district assessment practices
- Attend conferences and disseminate the information to classroom instructors and administration
- Consistently strive to improve methods of instruction to ensure that classroom procedures are conducive to learning

The Teachers Affected by the Academic Coaching Team

The six Academic Teacher Coaches have worked with 99.9 percent of the teachers, administrators, directors, and support staff in varying degrees. They determined this by sitting down together as a group and going through a list of district staff. At least eighty percent of their week is spent in district buildings performing a variety of services and/or providing resources. As evident in their bi-monthly logs that are turned into Central Office Directors, the coaches have documented their daily activities, which include, but are not limited to: emails, classroom visits, trouble shooting, co-planning, professional development workshops and sessions. For every Warren County School District employee that they have assisted, they in turn have affected the students- who are their main priority.

“...with on-site, job embedded professional development, implementation rates rise 85-90 percent.” (University of Kansas Center for Research on Learning)

What Has Been Said:

“I can’t compliment you enough or thank you enough for the great job you did yesterday. Everything went off so well and I got a ton of great feedback. Your hard work and great organizational skills were evidenced by your success. It was a great conference!”- Mrs. Green

“Thank you for all your hard work.” – Amy Beers

“Thank you for all your feedback.”- Dr. Darrell Jaskolka

“Thank you for presenting to the title 1 aides. They were excited about learning all about the different things they can use with their students.” –Jen Fritz

“Thank you! It was actually an enjoyable afternoon.” – Kelly Kisselbach

“I love your classroom management techniques.” –Deb Olson

“I currently am using these reports for my portfolio and it is all working wonderfully! Thank you for the help in understanding the system. I am hoping a little research about my students will in turn help them become more successful when it is test day!” - Julia Hubbard

“I appreciate all of you working as a team to accomplish these things with our staff. Your work is noted and appreciated!” – Amanda Hetrick

“You are always so helpful.” - Barb Scott

“Thank you so much for relaying that information to me. We are very thankful for your helping Joshua through these tests. We so appreciate the guidance and support you gave to him so that he could perform positively.” - Parent

“Thanks so much for working on this for me. I greatly appreciate all of your help and resources you find/get for us.”- Laura Dorunda

“Thank you for checking in with me yesterday! I’m sorry all appeared crazy at the time, but I appreciate you stopping by to help me!” –Lynn Schultz

“Your good energy in 2010 became the catalyst for this book. The entire faculty at each site deserves credit, but without the attention of the following master teachers, this book would be less rich. Grace Backstrom, Jen Dilks, Lisa Franklin, Rosemarie Green, Stacey Ludwig, Caren Pence, and Janet’ Peterson.” -Dr. Linda Bone (the acknowledgement of her new book)

“I truly enjoyed getting to know you all and work together for 4 days. I was very impressed with your quick adaptability, grasp of the strategies and their application and concern for the students.”- Dr Michael Shackelford

Enclosure 2

Kelly Educational Staffing®



Substitute
Management



HR Consulting



After School



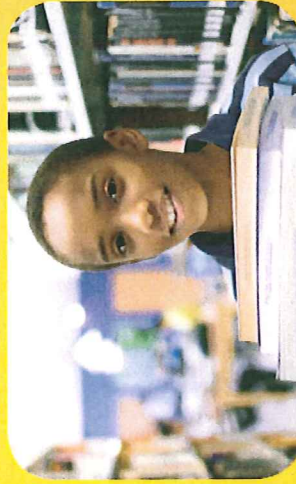
Non-Instructional
Staffing



Scheduling
Administration



Custom
Solutions



August 17, 2010

Warren County Public Schools

Partnership Review Food Service/Custodial/Teacher Aides 2009 - 2010



Education is a shared responsibility™

KELLY
SERVICES

Key Measures and Results



	2009-2010
Active Substitute Teacher Aides/Custodial/Food Service/Secretarial	206
Total Filled Absences	4343
Fill Rate %	96%

Absenteeism and Substitute Teacher Aide/Custodial/Food Service Impact Analysis



Warren County Schools has 287 active full-time Teacher Aides/Custodial/Food Service in KASS

180 school days

4,526 absence requests for substitutes

What is the absentee rate of full time Teacher Aides/Custodial/Food Service?



287 Active Teacher Aides/Custodial/Food Service
X 180 School days

51,660 Total Possible Days

4,526 Actual absence requests

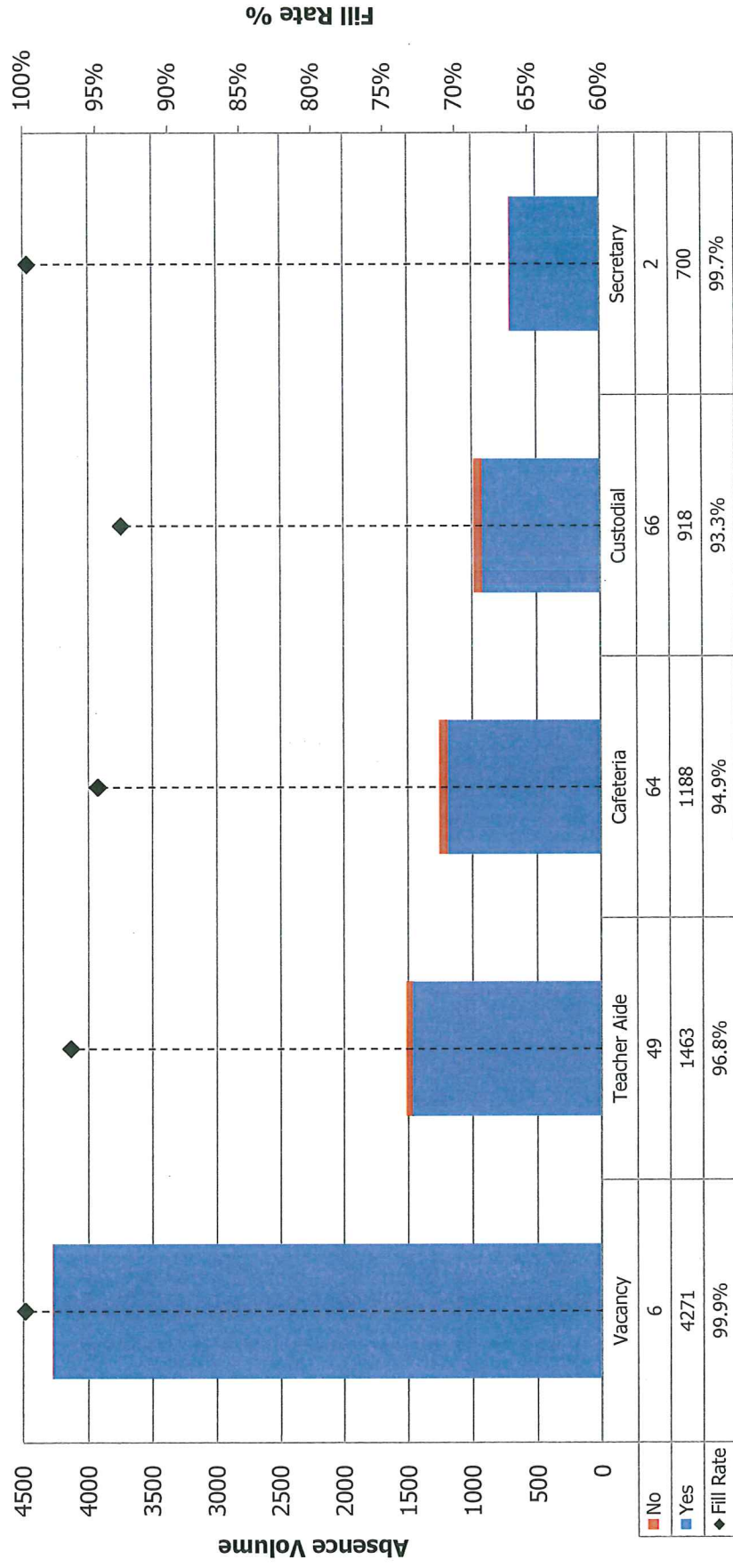
÷ 51,160 Total Possible Days

8.8% Active Absentee Rate for 2009/2010

Absence Volume and Fill Rate by Employee Type



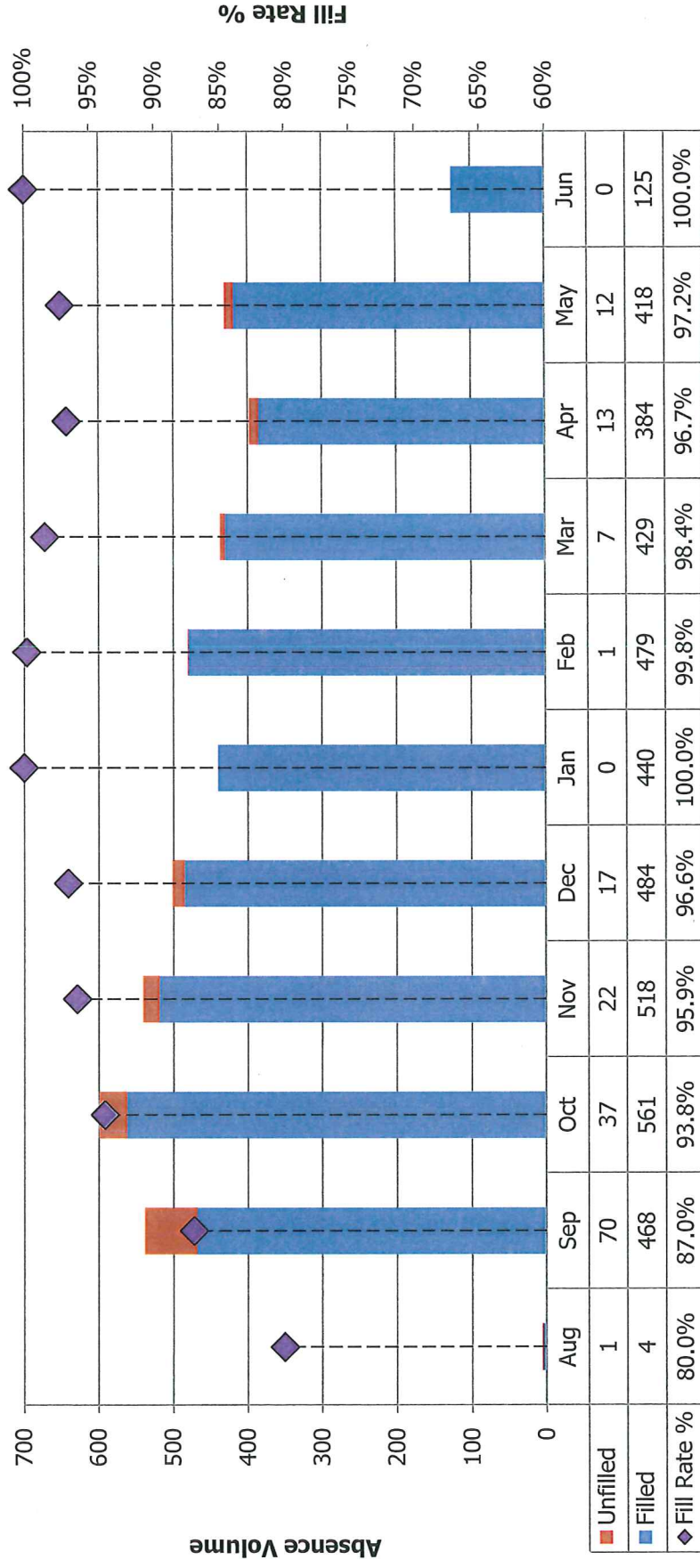
Warren County PS All Employee Types Full Yr ABR 2009-10
Absence Volume and Fill Rate by Employee Type



Absence Volume and Fill Rate % by Month



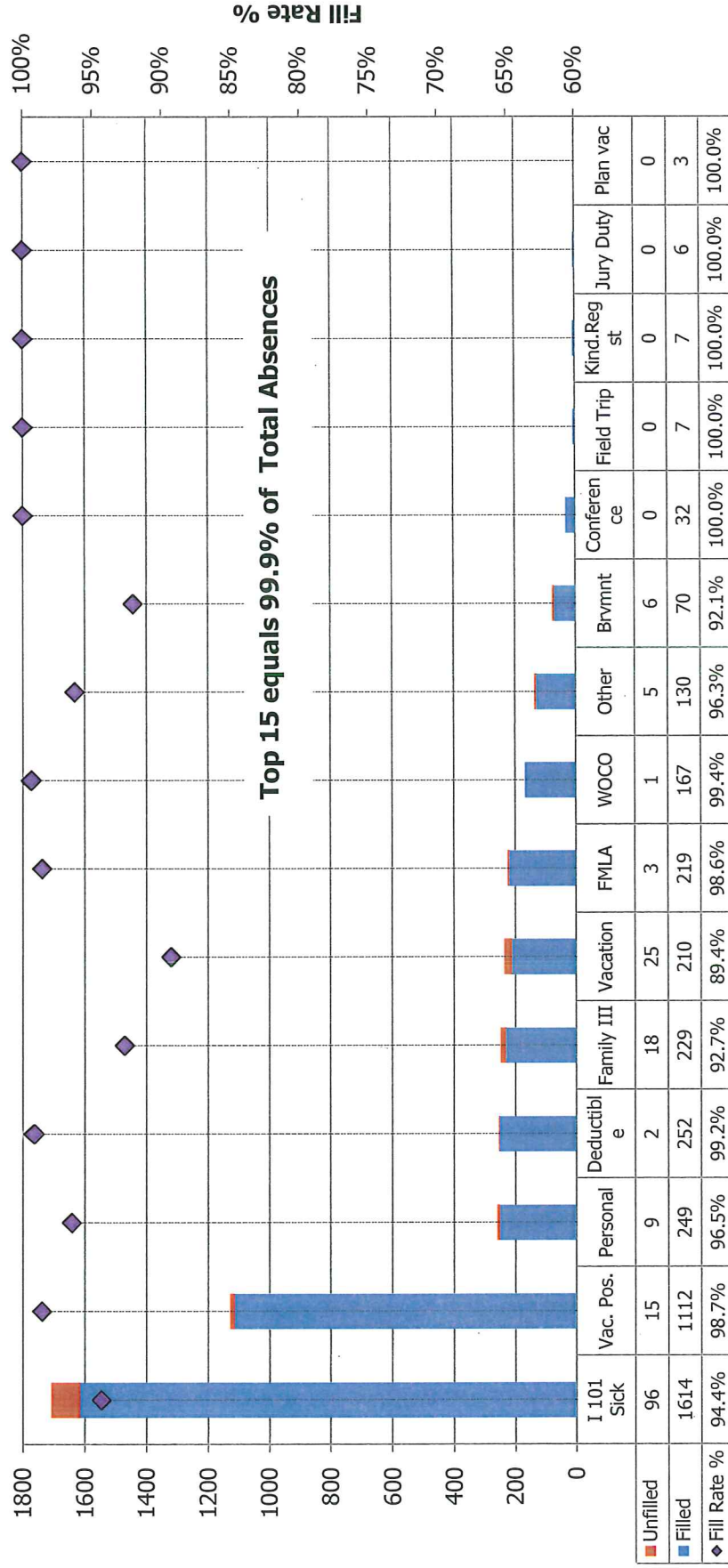
Warren County PS Non Tutor Full Yr ABR 2009 -10 Absence Volume and Fill Rate % by Month



Absence Volume and Fill Rate % by Absence Reason (Top 15)



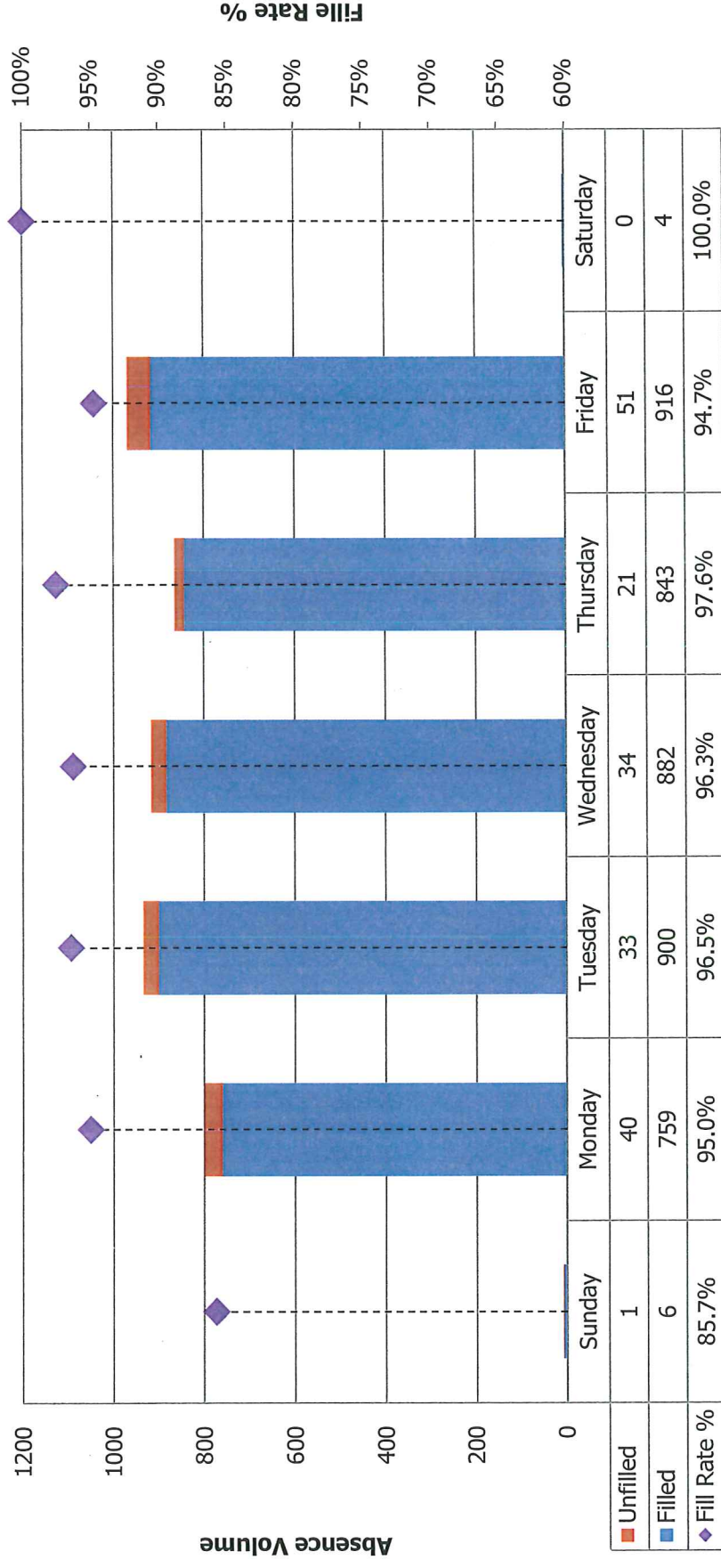
Warren County PS Non Tutor Full Yr ABR 2009-10
Absence Volume and Fill Rate % by Absence Reason (Top 15)



Absence Volume and Fill Rate % by Day of Week



Warren County PS Non Tutor Full Yr ABR 2009-10
Absence Volume and Fill Rate % by Day of Week



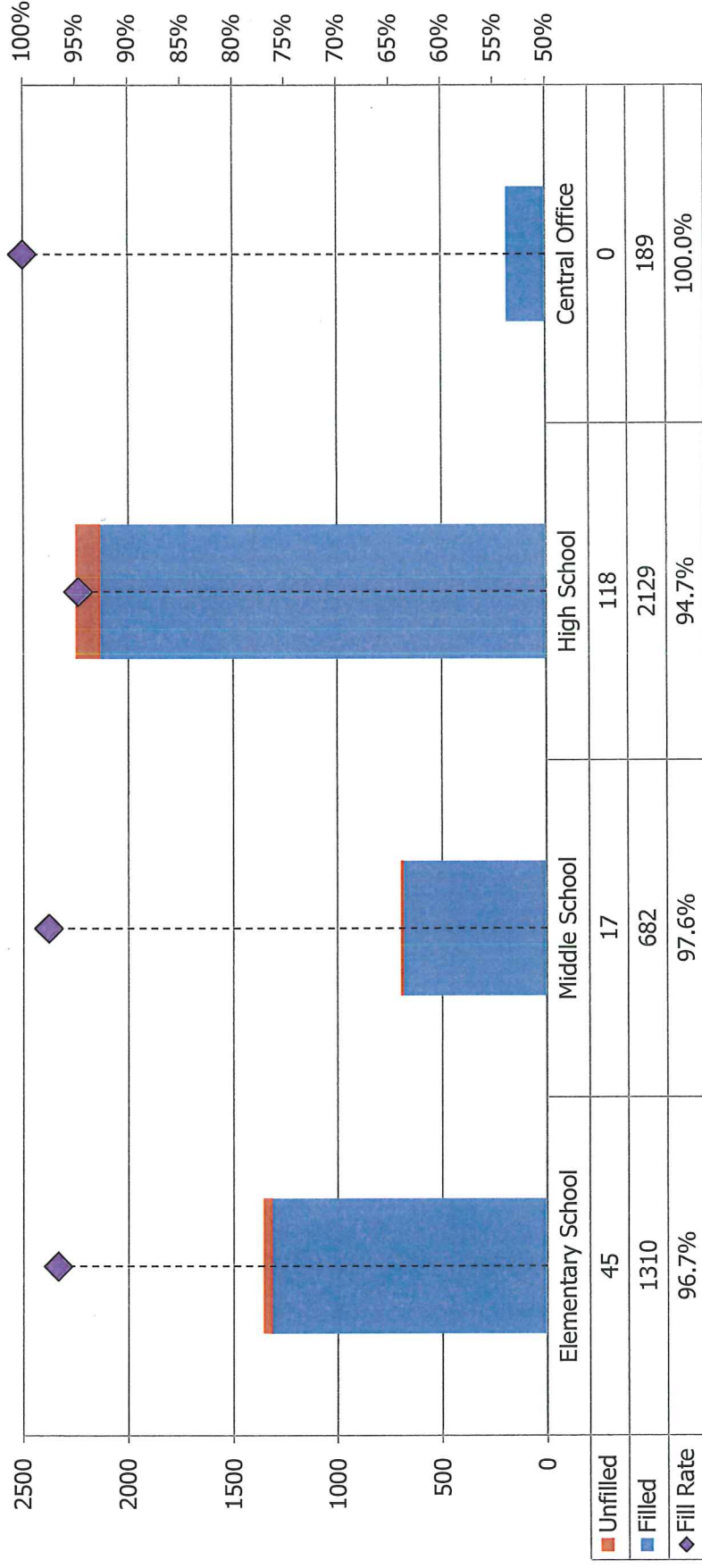
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Absence Volume and Fill Rate % by School Type



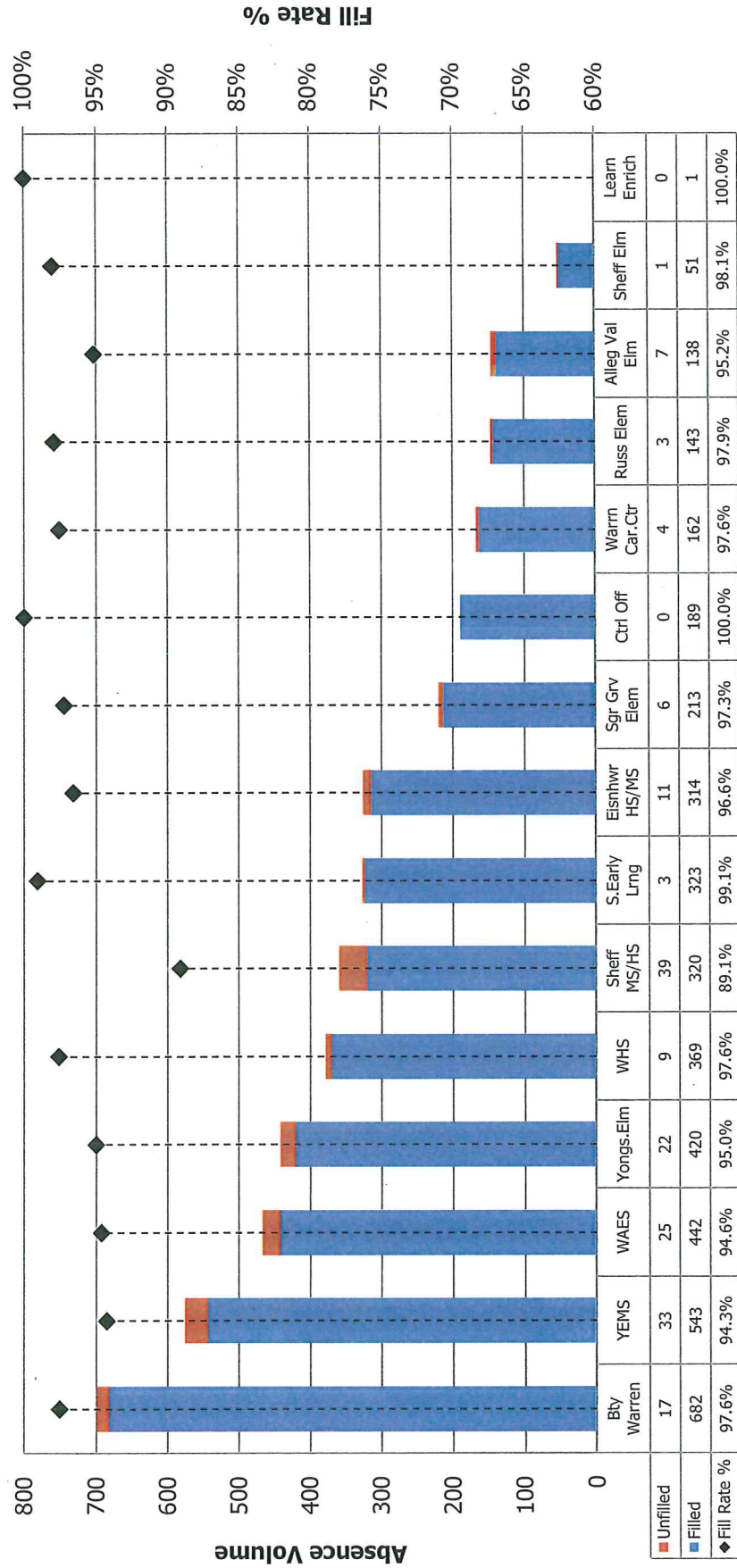
Warren County PS Non Tutor Full Yr ABR 2009-10 Absence Volume and Fill Rate % by School Type



Absence Volume and Fill Rate by School



Warren County PS Non Tutor Full Yr ABR 2009-10
Absence Volume and Fill Rate by School



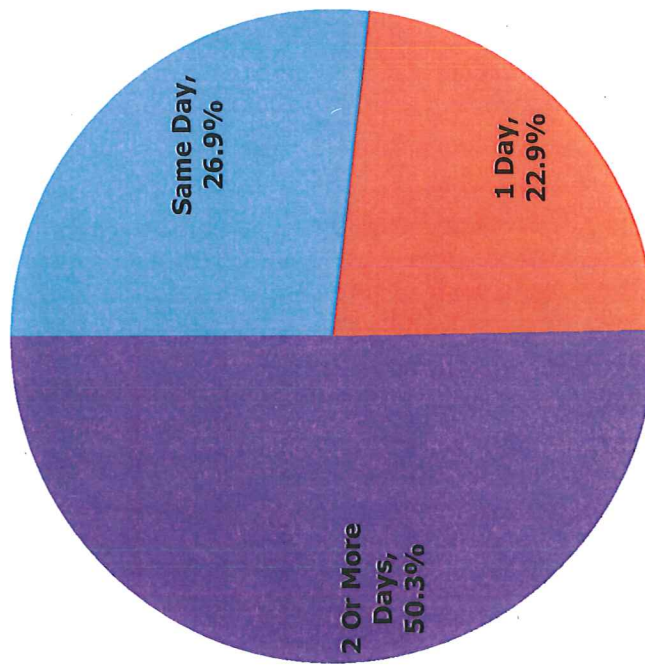
Kelly Educational Staffing®

Education is a shared responsibility™

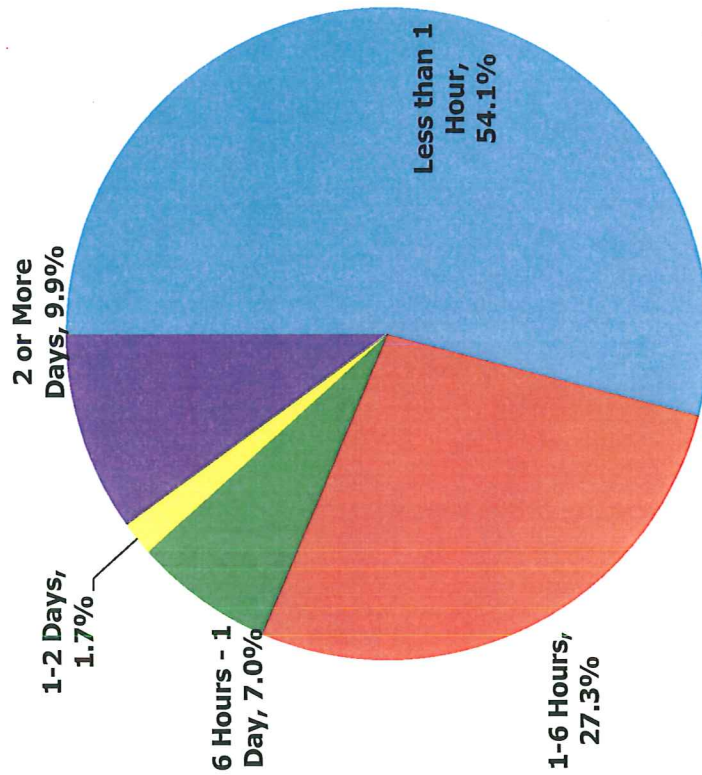
Absence Data



Warren County PS Non Tutor 2009-10
Absence Lead Time



Warren County PS Non Tutor 2009-10
Time To Fill



Enhancements



- Hiring
 - Implemented the new "*Standards of Professional Conduct Policy*"
 - *KUDOS* - Moved to cash bonus vs electronic web gift cards
 - Light Industrial Skills Analysis Test
 - Safety Video/Training – Test
 - Blood Borne Pathogens Training/Test (Custodial only)
- Operations Enhancements
 - Implementation of "*KES Webpage*" exclusive for Warren County Public Schools

Kelly Educational Staffing®



Substitute
Management



HR Consulting



After School



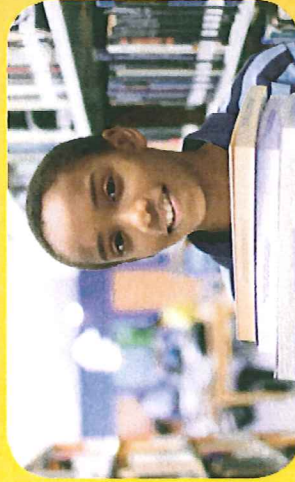
Non-Instructional
Staffing



Scheduling
Administration



Custom
Solutions



August 17, 2010

Warren County Public Schools Partnership Review 2009 - 2010



Key Measures and Results



	2008-2009	2009-2010
Number of Active Substitute Teachers with a Bachelor's Degree or Higher	140	155
Total Filled Absences	5501	6667
Absences Filled with a BA/BS+ Degree Substitute Teacher	100%	100%
Fill Rate %	96.4%	98%

Absenteeism and Substitute Teacher Impact Analysis



Warren County Schools has 547 active full-time teachers in KASS

180 school days

6,836 absence requests for substitutes

What is the absentee rate of full time teachers?



547 Active Teachers

X 180 School days

98,460 Total Possible Days

6,836 Actual absence requests

÷ **98,460** **Total Possible Days**

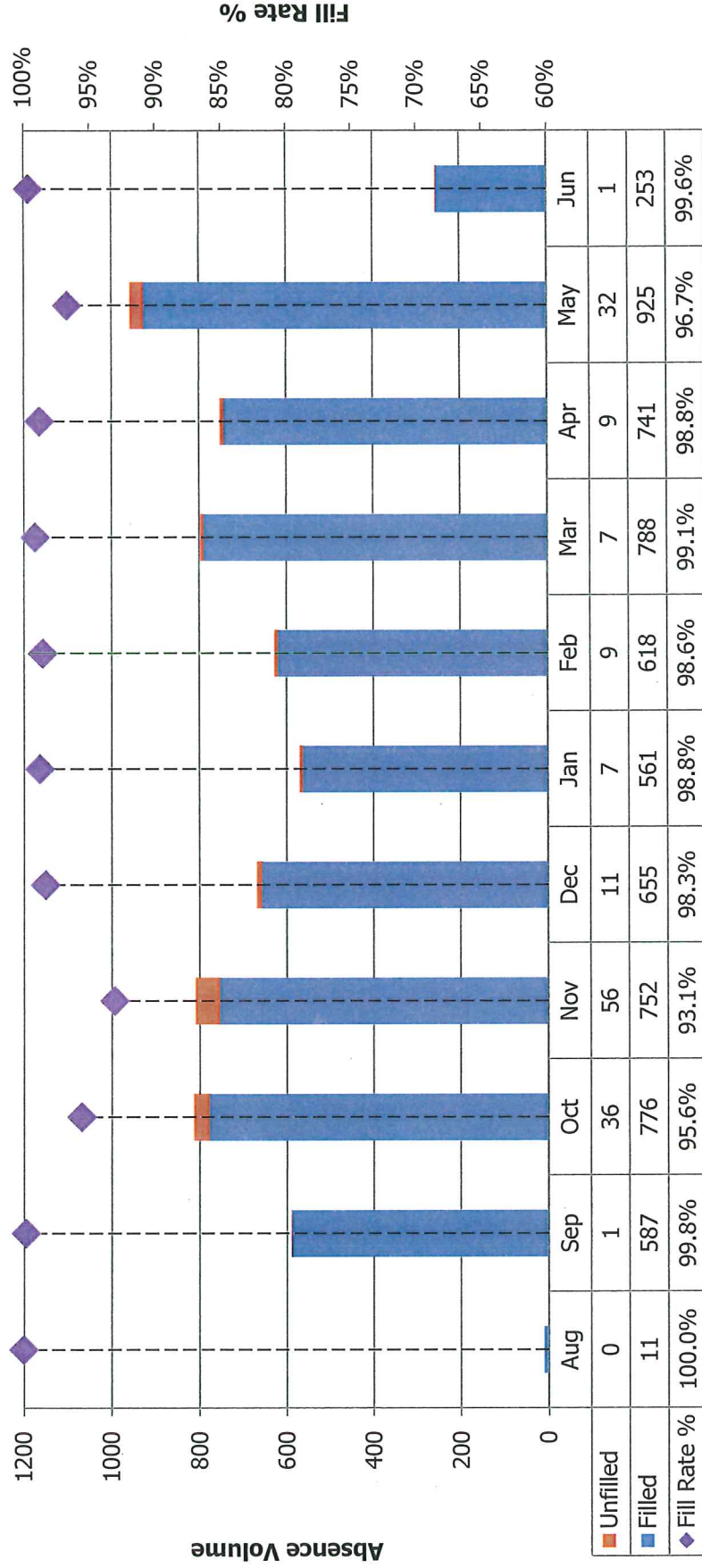
6.9% Active Teacher Absentee Rate for 2009/2010

6.5% Active Teacher/Vacancy Absentee Rate for 2008/2009

Absence Volume and Fill Rate % by Month



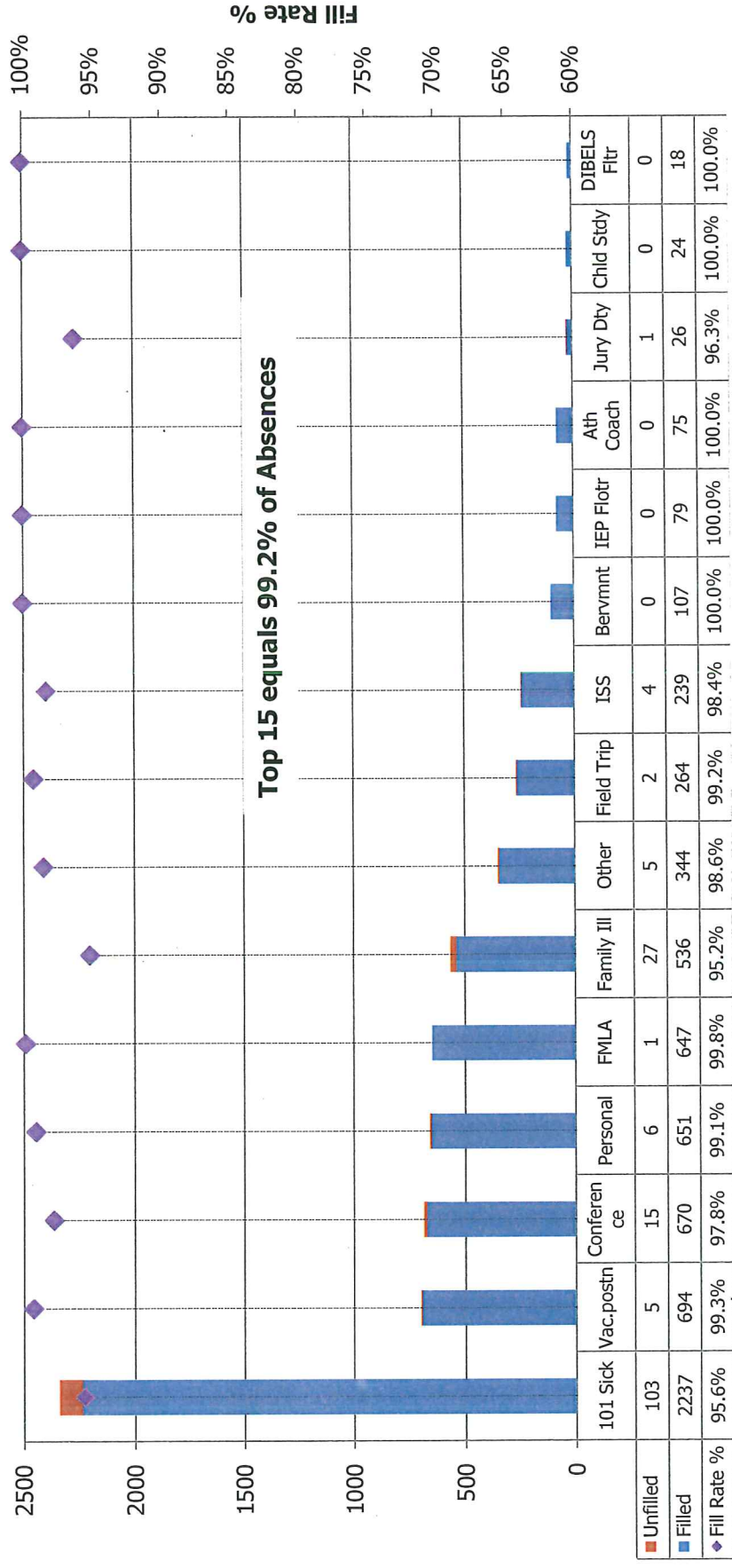
Warren County PS Teacher Full Yr ABR 2009 -10 Absence Volume and Fill Rate % by Month



Absence Volume and Fill Rate % by Absence Reason



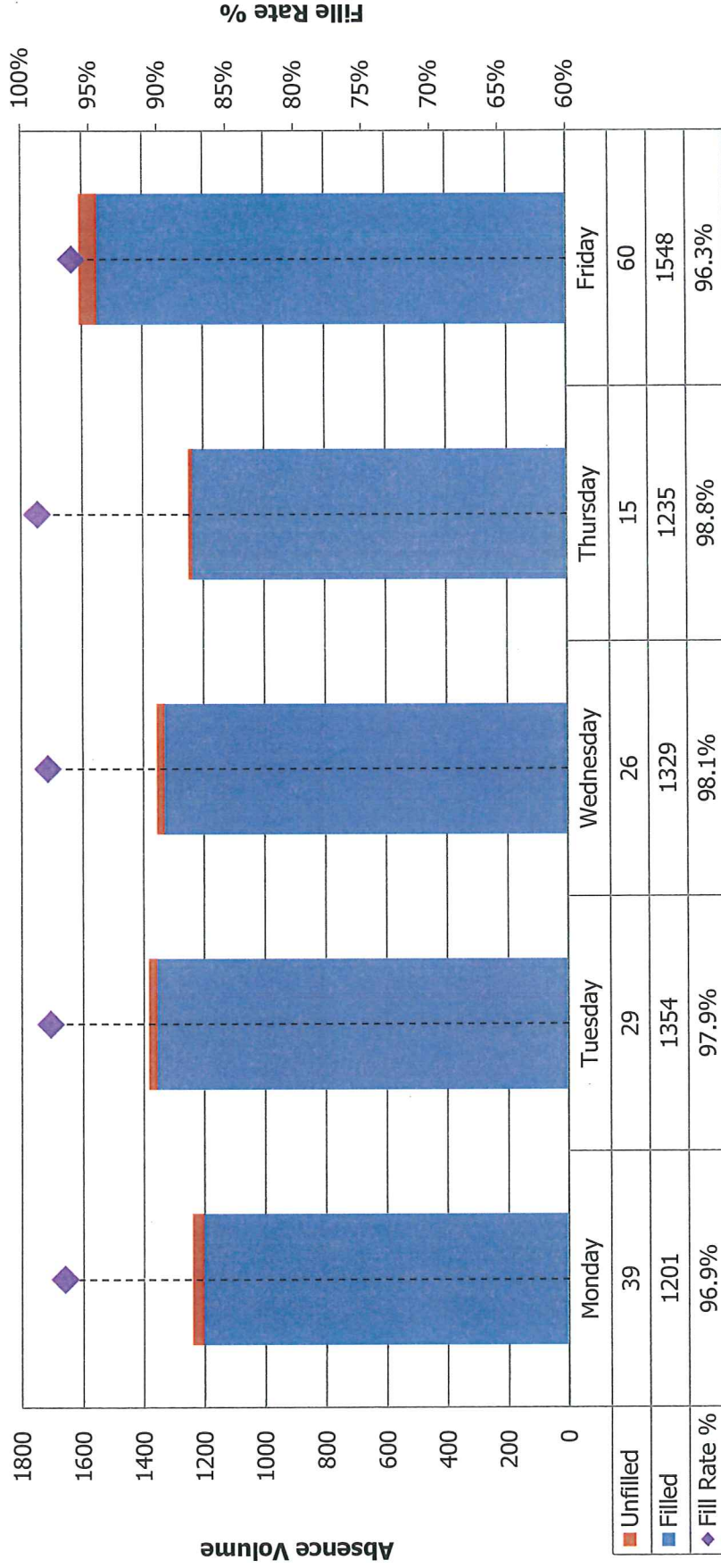
Warren County PS Teacher Full Yr ABR 2009-10
Absence Volume and Fill Rate % by Absence Reason (Top 15)



Absence Volume and Fill Rate % by Day of Week



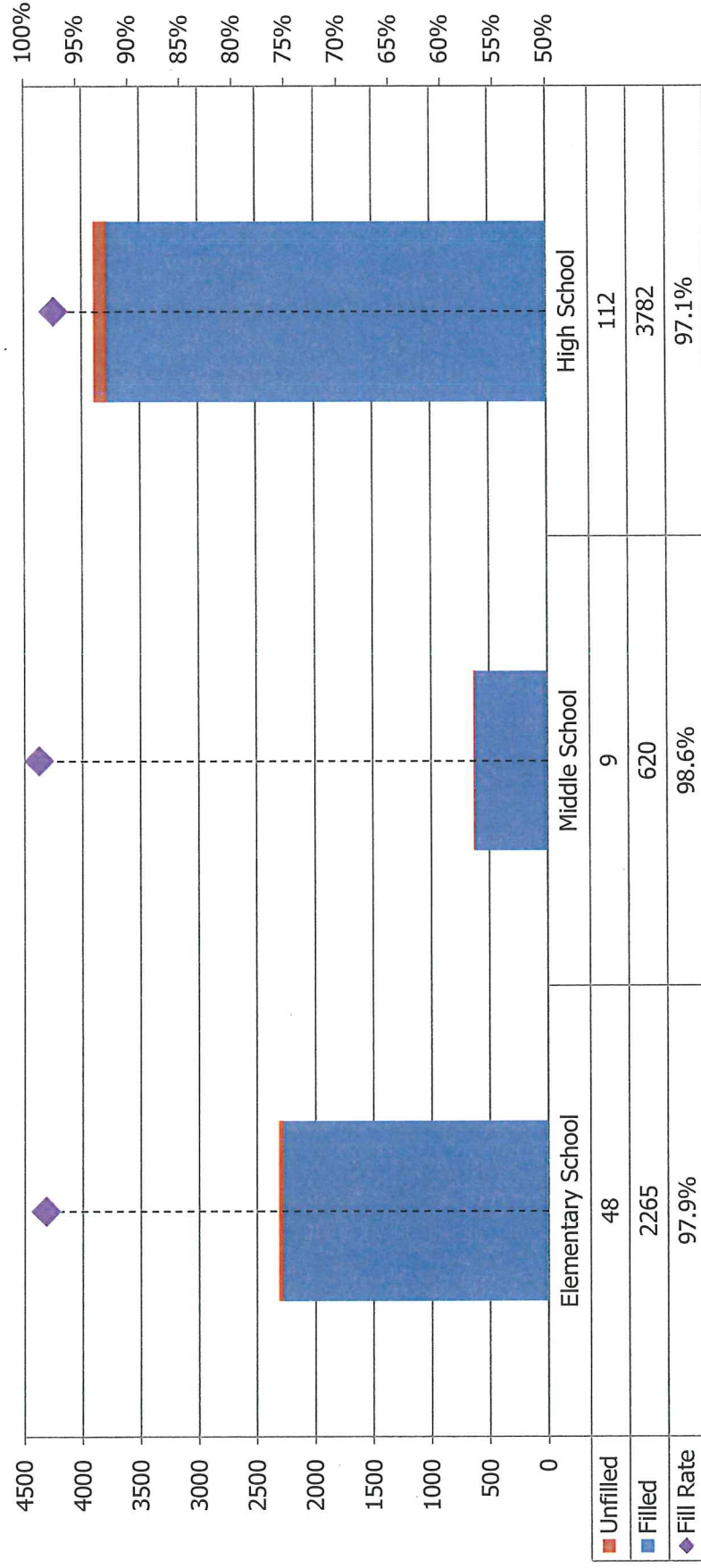
Warren County PS Teacher Full Yr ABR 2009-10
Absence Volume and Fill Rate % by Day of Week



Absence Volume and Fill Rate % by School Type



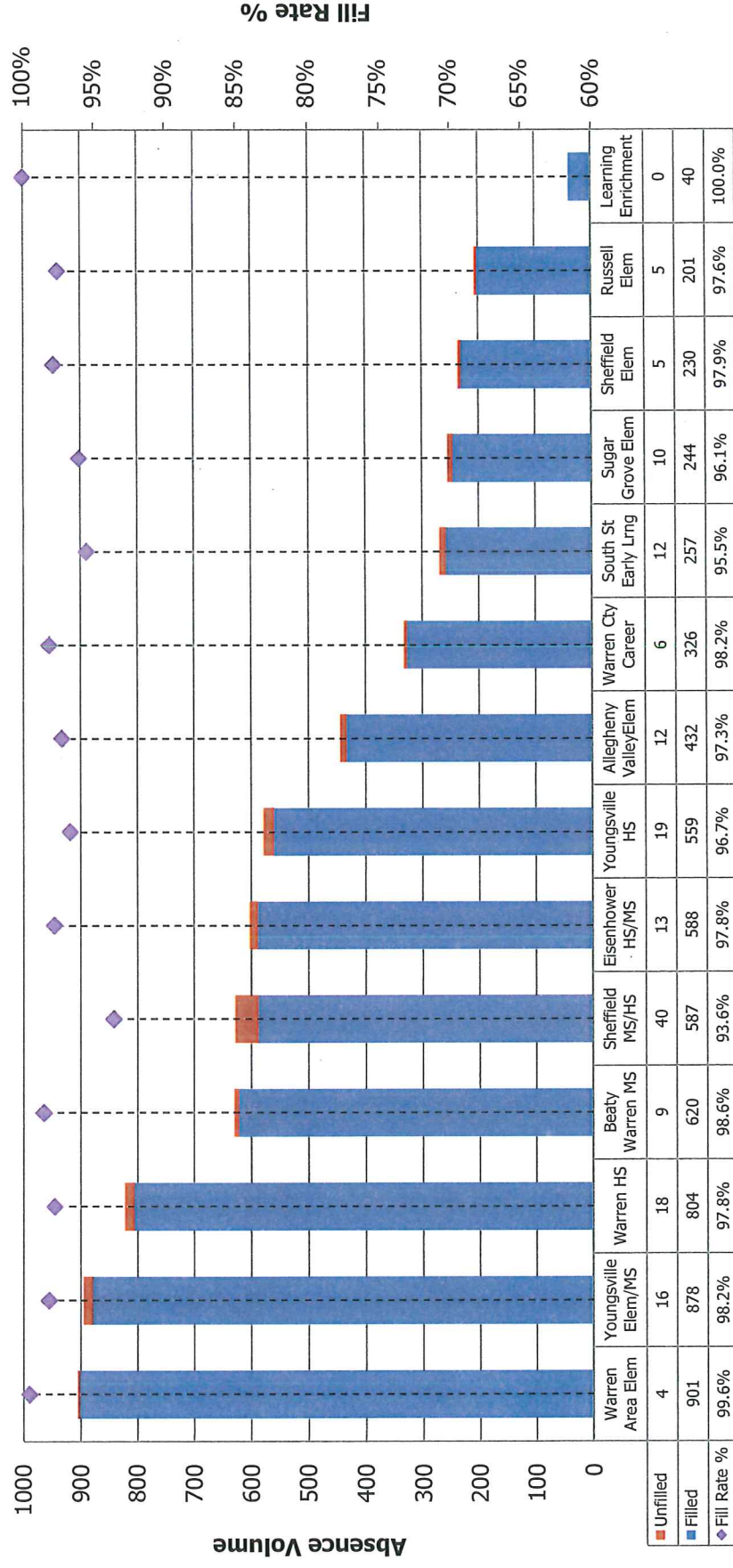
Warren County PS Teacher Full Yr ABR 2009-10 Absence Volume and Fill Rate % by School Type



Absence Volume and Fill Rate by School



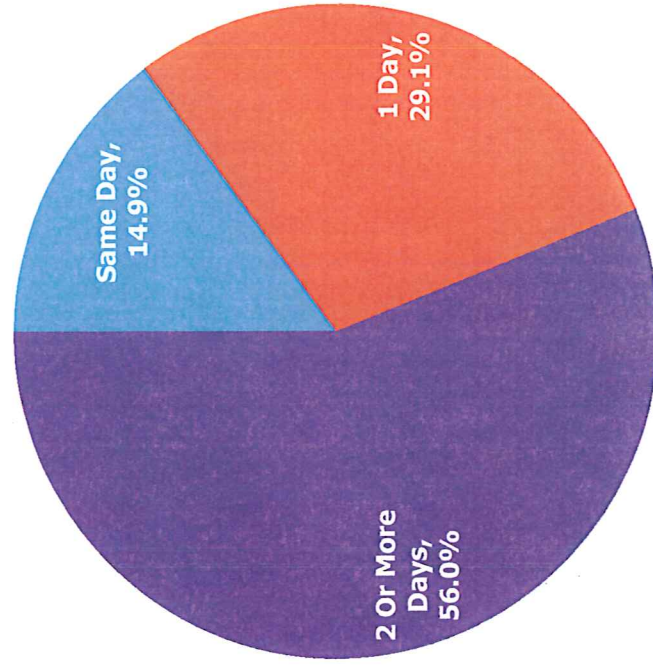
Warren County PS Teacher Full Yr ABR 2009-10
Absence Volume and Fill Rate by School



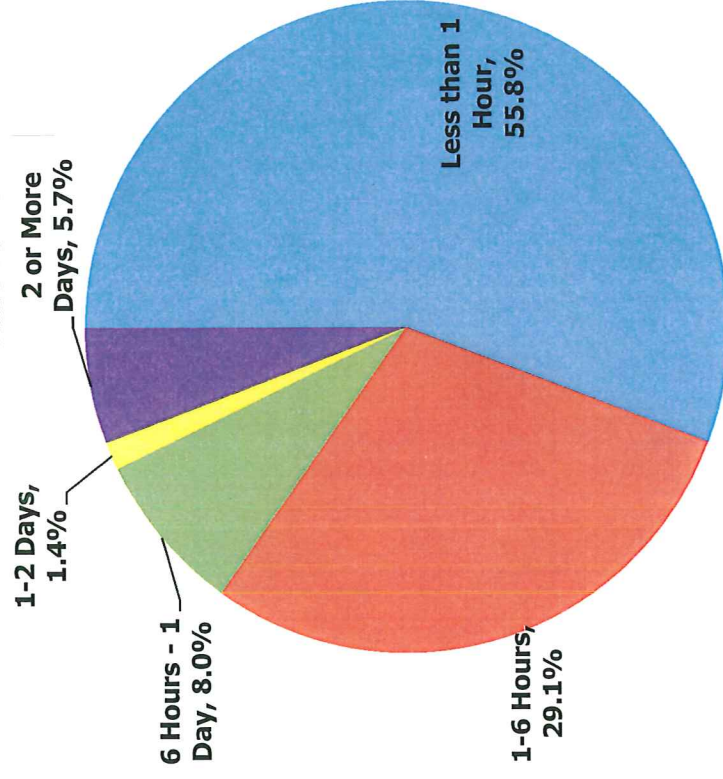
Absence Lead Time/Time To Fill



Warren County PS Teacher 2009-10
Absence Lead Time



Warren County PS Teacher 2009-10
Time To Fill



Enhancements



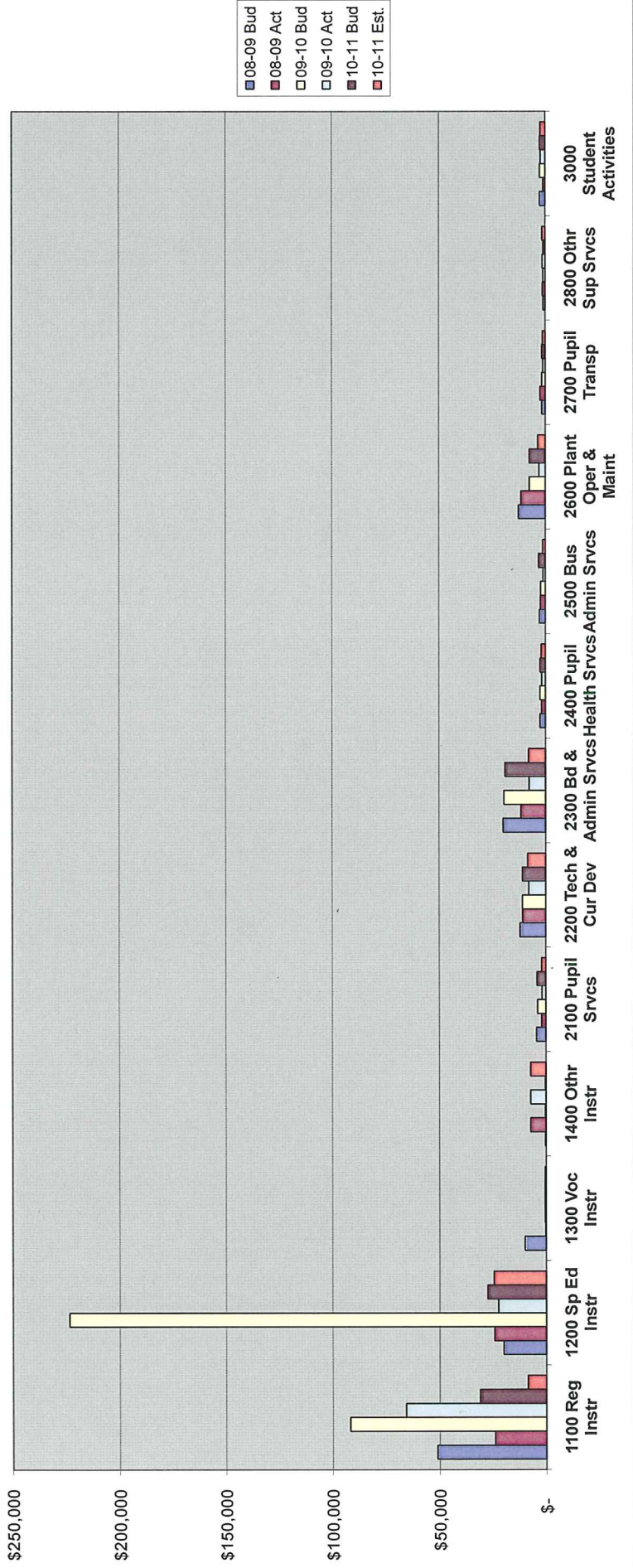
- Hiring
 - Implemented the new "*Standards of Professional Conduct Policy*"
 - *KUDOS* - Moved to cash bonus vs electronic web gift cards
- Operations Enhancements
 - Implemented "*Favorite Five Functionality*"
 - Implementation of "*KES Webpage*" exclusive for Warren County Public Schools

Enclosure 3

Mileage Reimbursement History

Function	08-09 Bud	08-09 Act	09-10 Bud	09-10 Act	10-11 Bud	10-11 Est.
1100 Reg Instr	\$ 51,000	\$ 23,999	\$ 91,727	\$ 65,559	\$ 31,000	\$ 8,586
1200 Sp Ed Instr	\$ 20,000	\$ 24,306	\$ 223,500	\$ 22,392	\$ 27,500	\$ 24,500
1300 Voc Instr	\$ 10,000	\$ 213	\$ 500	\$ 543	\$ 529	\$ 500
1400 Othr Instr	\$ 300	\$ 7,255	\$ 300	\$ 7,290	\$ 300	\$ 7,300
2100 Pupil Svcs	\$ 4,400	\$ 1,892	\$ 3,870	\$ 1,814	\$ 4,200	\$ 2,000
2200 Tech & Cur Dev	\$ 12,000	\$ 10,837	\$ 11,000	\$ 7,946	\$ 11,000	\$ 8,500
2300 Bd & Admin Svcs	\$ 20,000	\$ 11,543	\$ 19,600	\$ 7,775	\$ 19,100	\$ 8,000
2400 Pupil Health Svcs	\$ 2,500	\$ 1,760	\$ 2,500	\$ 1,679	\$ 2,500	\$ 1,900
2500 Bus Admin Svcs	\$ 2,800	\$ 2,295	\$ 2,200	\$ 1,050	\$ 3,200	\$ 1,250
2600 Plant Oper & Maint	\$ 12,500	\$ 11,452	\$ 7,500	\$ 2,926	\$ 7,500	\$ 3,500
2700 Pupil Transp	\$ 1,600	\$ 2,426	\$ 1,600	\$ 1,025	\$ 1,600	\$ 1,200
2800 Othr Sup Svcs	\$ 1,000	\$ 1,209	\$ 1,000	\$ 1,267	\$ 1,000	\$ 1,400
3000 Student Activities	\$ 2,500	\$ 994	\$ 2,500	\$ 2,229	\$ 2,500	\$ 2,350
	\$ 140,600	\$ 100,181	\$ 367,797	\$ 123,495	\$ 111,929	\$ 70,986

Mileage Reimbursement History



Enclosure 4

CYBER CHARTER SCHOOLS YEARLY COSTS

NAME	Amount paid in 2008-09	Amount paid in 2009-10
Tidioute Community Charter School	\$2,438,018.61	\$2,495,426.88
Other Cyber Charter Schools	\$555,516.30	\$555,537.80
TOTAL PAID TO CYBER/CHARTER SCHOOLS	\$2,993,534.91	\$3,050,964.68

NOTES:

amount per regular ed student	\$7,953.74	\$8,170.92
amount per special ed student	\$17,508.45	\$18,418.70

Also, please note the amounts for the school years listed above contain Keystone Charter School, which PDE considers a charter school. It is actually a facility for placement students.