

1. Would it be cheaper to teach AP classes via cyber?

See Enclosure 1

2. What is the district's cost for regular and special education students?

PDE certifies a tuition rate for elementary and secondary students through the **PDE-2061**. The current certification (approved May 6, 2010) is based on 2008-09 financial figures and is used through the 2009-10 school year until present. PDE does not expect to publish the new tuition rates before May, 2011. We also must provide each charter school with a cost per student each year so that they can bill us appropriately. I've also included those figures below:

Tuition Rates as certified by PDE:

Elementary Tuition Rate: \$8,419.65
Secondary Tuition Rate: \$9,605.22

Rates provided to the charter schools via **PDE-363** for the current 2010-11 school year are:

Regular education student: \$ 8,998.06
Special education student: \$ 16,827.94

3. What is the total cost of alternative education?

See Enclosure 2

4. Why isn't there a dollar amount budgeted for summer school?

There should be – this has been corrected to include \$10,000

5. Show the jump in benefits from 10-11 to 11-12

See Enclosure 3

6. What is the cost / substitute day?

See Enclosure 4

7. What is the salary of the Athletic Coordinators?

ATHLETIC COORDINATOR SALARY

Beaty-Warren Middle School	Athletic Building Coordinator	\$3,775
Eisenhower M/High School	Athletic Building Coordinator	\$4,179
Sheffield Area M/High School	Athletic Building Coordinator	\$4,179
Warren Area High School	Athletic Building Coordinator	\$5,244
Youngsville High School	Fall Athletic Building Coordinator	\$4,179

- 8. At one time (perhaps when the district was studying the impact of Act 1), there was an athletic report that demonstrated the real cost of athletics by school, and by sport. It was actually at the level of detail to provide number of participants and was very helpful... can we provide an updated report?**

See Enclosure 5 & 6

- 9. Can administration provide more information about the expenditures in the board, legal and business administrative services?**

See Enclosure 7

Enclosure 1

AP Cost									
2011 -2012 Projected costs of using IU5 cyber services for AP courses									
	WAHS	EMHS	YHS	SAMHS					
Courses	217	27	29	21					
Cyber Course Cost	\$139,760.00	\$16,320.00	\$17,200.00	\$11,760.00					
IU Equipment Cost	\$390,600.00	\$48,600.00	\$52,200.00	\$37,800.00					
Building Total	\$530,360.00	\$64,920.00	\$69,400.00	\$49,560.00					
Overall Total									\$714,240.00
\$ 560.00 per 1 credit Advanced Academic AP course \$ 800.00 per 1 credit Florida Virtual AP course IU equipment cost = \$180.00 per month @ 10 months per student * Advanced Academics does not offer all courses, so Florida Virtual was used to pick up those courses.									
There are currently 19 AP courses offered in the district (2010-11). Using an \$8750 per period allocation, the cost of offering AP is \$166,250.									

Enclosure 2

Current Enrollment: 15 students

\$185,468.23 for up to 30 students

Supplies	\$2,000.00
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Current Enrollment: 18 students

(5 of the 30 are set aside for Forest Area SD)

○ Anticipated Tuition (from other districts)	\$113,000
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- **District Operational Budget** **\$37,000**

2011-2012 Costs are currently being negotiated. Options under consideration are making some of the additional slots available to New York State schools for purchase or reducing the number of slots purchased.

Enclosure 3

Change in Benefits

	2010-2011	2011-2012	Change	2011-2012 Change in Benefit Based on 33,000,000.00
FICA	6.20%	6.20%	0.00%	0.00
Medicare	1.45%	1.45%	0.00%	0.00
PSERs	5.64%	8.65%	3.01%	993,300.00

Medical - Board Share at Current Employee Contributions

	2010-2011	2011-2012	Change	# Covered	Increase In Benefit
Individual	5,015.52	5,218.56	203.04	215	43,653.60
Parent & Child	11,701.32	12,174.84	473.52	23	10,890.96
Parent & Children	11,677.32	12,150.84	473.52	16	7,576.32
Employee & Spouse	13,594.92	14,145.72	550.80	177	97,491.60
Family	14,056.68	14,626.32	569.64	274	156,081.36
					<u>315,693.84</u>
Class C					
Individual	3,009.60	3131.16	121.56	3	364.68
Parent & Child	7,020.84	7304.88	284.04		0.00
Parent & Children	7,006.44	7290.48	284.04		0.00
Employee & Spouse	8,157.00	8487.48	330.48		0.00
Family	8,433.96	8777.28	343.32		0.00
					<u>364.68</u>

Leave Balance Values Increases by 3.5% if raises given.

No known change in Life and Dental Premiums

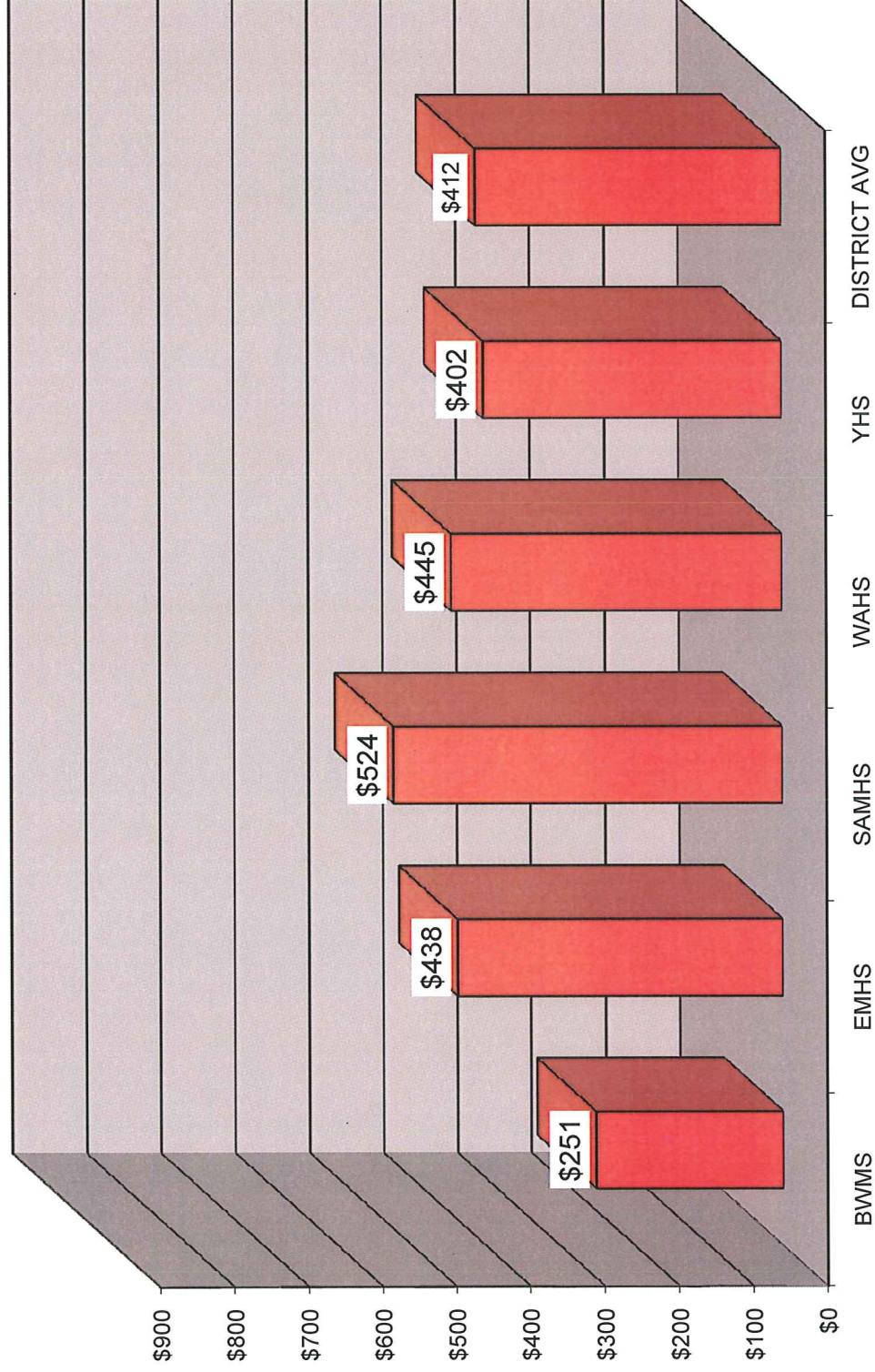
Enclosure 4

	A	B	C	D	E
1	2011 Substitute Costs				
2					
3					
4	Kelly				
5	Daily		Teacher Substitute	Retired Teacher	Long Term
6	Certificated		118.27	147.83	282.90
7	Principals		343.32		
8					
9	Hourly				
10	Tutors				
11		Emerg Cert.	20.70		
12		Certified	24.84		
13	Para-Prof		12.36		
14	Secretary		13.63		
15	Custodial		11.56		
16	Food Serv		10.65		
17					
18					
19					
20	Warren County School District				
21		Benefits Incurred but not included			
22					
23	Daily		Rate	FICA Medicare Benefits	
24	Nurses		107.12	8.19	
25	Long Term Teacher		219.03	16.76	
26					
27	Hourly				
28	Aide		8.96		
29	Medical Aide		12.13		
30	Cafeteria		7.72		
31	Custodial		8.38		
32	Maintenance		10.94		

Enclosure 5

WARREN COUNTY SCHOOL DISTRICT
School Comparison Chart
Cost Per Sport
2010-2011

Cost Per Student



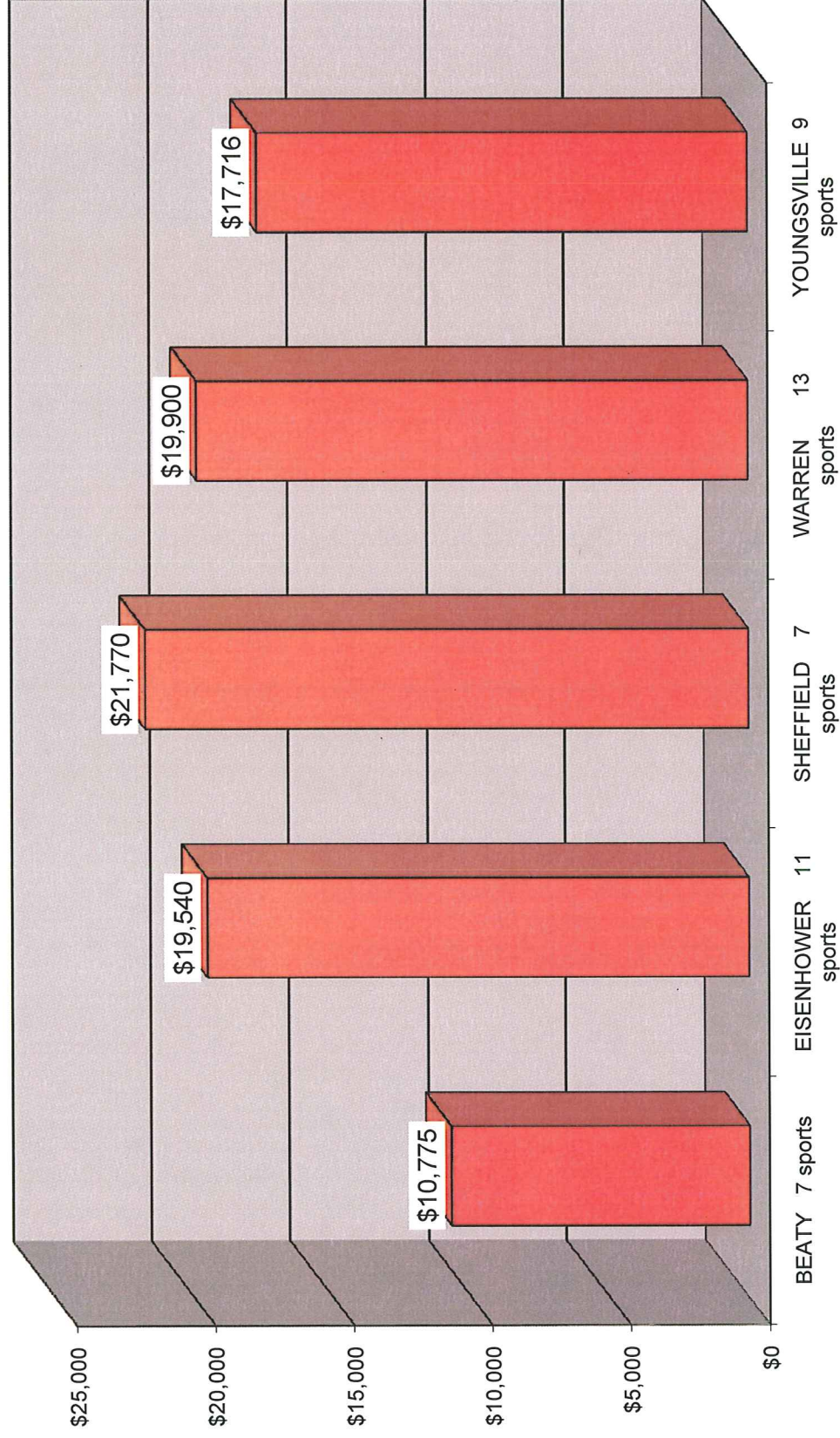
Abraxas student participants have not been included due to reimbursement from Abraxas for participation @ SAMHS

Equipment, Personnel, etc.
(not including gate receipts)

Enclosure 6

WARREN COUNTY SCHOOL DISTRICT
 School Comparison Chart
 Cost Per Sport
 2010-2011

Secondary Athletic Budget per Sport



Equipment, Personnel, etc.
 (not including gate receipts)

Enclosure 7

Warren County School District

	A	B	C	D	E	F	G	H	I
1	Clarification of several questions from recent budget discussions.								
2									
3									
4	Board of Ed Svcs								
5	2310/300	2008-09			2009-10			2010-11	
6		Budget	Actual		Budget	Actual		Budget	To Date
7		\$ 46,000			\$ 41,000			\$ 41,000	
8	Industrial Appraisal		\$ 1,560			\$ 1,560			
9	Auditing Svcs		\$ 31,150			\$ 23,000			\$ 30,100
10	PG Training & Cnsltng					\$ 5,475			
11	Legal Svcs		\$ 800			\$ 6,100			\$ 6,416
12		\$ 46,000	\$ 33,510		\$ 41,000	\$ 36,135		\$ 41,000	\$ 36,516
13									
14									
15									
16									
17	Legal Svcs								
18	2350/300	2008-09			2009-10			2010-11	
19		Budget	Actual		Budget	Actual		Budget	To Date
20		\$ 140,000			\$140,000			\$ 41,000	
21	Labor Legal Svcs		\$ 63,950			\$ 93,183			\$ 39,620
22	Local Solicitor		\$ 81,285			\$ 80,289			\$ 25,590
23		\$ 140,000	\$ 145,235		\$ 140,000	\$ 173,472		\$ 41,000	\$ 65,210
24									
25									
26									
27									
28	Business Administration Svcs								
29	2500/300								
30	The \$25,000 initially proposed for Professional Services (300) in the Business Administration Svcs Account for 2011-12 should not be required. Consequently, that amount should be withdrawn from the 2011-12 proposed budget figures.								
31									
32									
33									
34									