

Questions from April 4th Budget Work Session

1. What is the total fund balance of the WEC consortium? What is the district share of that fund balance?

Administration recently attended a meeting of the WEC consortium and is preparing a report

2. What are the requirements for athletic coordinators in the teacher contract?

Athletic directors are listed in the teacher contract with regard to supplemental contract amounts. Requirements are not listed in the contract.

3. Review the legal services totals.

Enclosure 1

4. Make corrections and add a key to the secondary staffing summary document

Enclosure 2

5. Add FTE's to the Title staffing summary document

Enclosure 3

6. Please provide the special education load limits

Enclosure 4

7. Please provide a grants summary report of all grants in the past year

Enclosure 5

8. Review of tax collection processes and costs

This is something that will be evaluated in the future and will require more time than is available at this time.

9. Corrections to special education staffing document – SES

Enclosure 6

10. Corrections to elementary education staffing document – itinerant & guidance

Enclosure 7

11. How many AP classes are there at each school?

Enclosure 8

Enclosure 1

Clarification of several questions from recent budget discussions.

Board of Ed Srvcs						
2310/300	2008-09		2009-10		2010-11	
	Budget	Actual	Budget	Actual	Budget	To Date
	\$ 46,000		\$ 41,000		\$ 41,000	
Industrial Appraisal		\$ 1,560		\$ 1,560		
Auditing Srvcs		\$ 31,150		\$ 23,000		\$ 31,675
PG Training & Cnsltng				\$ 5,475		
Legal Srvcs		\$ 800		\$ 6,100		\$ 6,141
	\$ 46,000	\$ 33,510	\$ 41,000	\$ 36,135	\$ 41,000	\$ 37,816

Legal Srvcs						
2350/300	2008-09		2009-10		2010-11	
	Budget	Actual	Budget	Actual	Budget	To Date
	\$ 140,000		\$140,000			
Labor Legal Srvcs		\$ 63,950		\$ 93,183	\$ 30,000	\$ 44,229
Local Solicitor		\$ 81,285		\$ 80,289	\$ 50,000	\$ 36,367
	\$ 140,000	\$ 145,235	\$ 140,000	\$ 173,472	\$ 80,000	\$ 80,596

Business Administration Srvcs	
2500/300	
The \$25,000 initially proposed for Professional Services (300) in the Business Administration Srvcs Account for 2011-12 should not be required. Consequently, that amount should be withdrawn from the 2011-12 proposed budget figures.	

Enclosure 2

Secondary Staffing: 2011-12

Building	Enrollment (3/8/11)	Language Arts*	Math	Social Studies	Science	World Language	Family/Consumer Science	Health/Phys. Ed.	Tech. Ed.	Library	Music	Art	Business	Nurses	Guidance	Vocational	2011-12 Salaries	Benefits
EMHS	491	7.0	5.0	5.5	6.0	1.5	1.0	1.5	1.0	1.0	2.0	1.5	1.5	1.0	2.0	0.0	\$1,899,459.00	\$737,223.00
SAMHS	332	5.5	3.5	4.6	4.5	1.0	1.0	2.0	1.0	1.0	2.0	1.5	1.0	1.0	1.0	0.0	\$1,461,881.00	\$548,719.00
WAHS	765	8.0	8.0	9.0	9.0	4.0	1.0	3.5	1.0	1.0	2.0	2.5	0.5	1.0	3.5	0.0	\$2,750,402.00	\$1,043,940.00
YHS	325	6.0	4.0	4.0	4.0	1.3	1.2	1.5	1.0	1.0	**	0.7	1.0	1.0	1.4	0.0	\$1,417,134.00	\$569,432.00
BWMS	547	7.0	6.0	6.0	6.0	1.0	1.0	2.6	1.0	1.5	2.7	1.0	1.0	1.0	2.0	0.0	\$2,071,843.00	\$758,739.00
YEMS (Gr. 6-8)	228	3.0	3.0	3.0	3.0	0.2	0.8	0.5	1.0	0.0	1.0	0.3	1.0	1.0	0.6	0.0	\$879,937.00	\$372,942.00
WCCC	304	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.5	\$780,464.00	\$337,821.00

\$11,261,120.00 \$4,368,816.00

* Language Arts includes Reading and English staff.

** Music teachers are reported on YEMS Elementary report.

Enclosure 3

Enclosure 4

(c) *Caseload.*

(1) The following words and terms, when used in this subsection, have the following meanings, unless the context clearly indicates otherwise:

(i) *Full-time.* Special education supports and services provided by special education personnel for 80% or more of the school day.

(ii) *Itinerant.* Special education supports and services provided by special education personnel for 20% or less of the school day.

(iii) *Supplemental.* Special education supports and services provided by special education personnel for more than 20% but less than 80% of the school day.

(2) The following chart represents the maximum number of students allowed on a teacher's caseload:

	Supplemental		
	Itinerant (Less Than (20% or Less)	80% but More Than 20%)	Full-Time (80% or More)
Learning Support	50	20	12
			12 (Grades K-6)
Life Skills Support	20	20	15 (Grades 7-12)
Emotional Support	50	20	12
Deaf And Hearing Impaired Support	50	15	8
Blind And Visually Impaired Support	50	15	12
Speech And Language Support	65		8
Physical Support	50	15	12
Autistic Support	12	8	8
Multiple Disabilities Support	12	8	8

Enclosure 5



WCSD GRANT REPORT

Wednesday, April 13, 2011
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*please note that grants listed as "Not Submitted" occur for a number of reasons, including: change in grant program guidelines/requirements, planned projects proving ineligible for funding, program deadline conflicts with existing building/teacher activities, etc.

SchoolYear	GrantName	FunderName	Requested	Received	Notes*
2010-11	Laura Bush Foundation for America's Libraries	Laura Bush Foundation	\$6,000.00	\$0.00	Pending notification.
2010-11	Carol M. White Physical Education Program Grant	U.S. Department of Education	\$0.00	\$0.00	Not submitted.
2010-11	PA Department of Labor & Industry AGA Grant	Pennsylvania Department of Labor & Industry	\$0.00	\$0.00	Declined.
2010-11	Pennsylvania Liquor Control Board Alcohol Education Grant	Pennsylvania Liquor Control Board	\$0.00	\$0.00	Not submitted.
2010-11	Carl D. Perkins Career & Technical Education Grant	Pennsylvania Department of Education	\$88,273.00	\$88,273.00	Awarded.
2010-11	Get Active! Mini-Grant	Governor's Advisory Council on Physical Fitness and Sports	\$3,000.00	\$3,000.00	Awarded.
2010-11	IU5 WAN Mini-Grant	Northwest Tri-County Intermediate Unit #5	\$4,500.00	\$4,375.00	Awarded.
2010-11	Tom Ridge Environmental Center (TREC) Transportation Grant - LEC	Northwest Tri-County Intermediate Unit #5	\$507.00	\$0.00	Pending notification.
2010-11	Tom Ridge Environmental Center (TREC) Transportation Grant - SES	Northwest Tri-County Intermediate Unit #5	\$450.00	\$0.00	Pending notification.
2010-11	Tom Ridge Environmental Center (TREC) Transportation Grant - SSEL	Northwest Tri-County Intermediate Unit #5	\$2,091.00	\$0.00	Pending notification.
2010-11	Tom Ridge Environmental Center (TREC) Transportation Grant - YEMS	Northwest Tri-County Intermediate Unit #5	\$356.00	\$0.00	Pending notification.
2010-11	Tom Ridge Environmental Center (TREC) Transportation Grant - WAHS	Northwest Tri-County Intermediate Unit #5	\$474.00	\$0.00	Pending notification.
2010-11	Tom Ridge Environmental Center (TREC) Transportation Grant - SGES	Northwest Tri-County Intermediate Unit #5	\$397.00	\$0.00	Pending notification.

SchoolYear	GrantName	FunderName	Requested	Received	Notes*
2010-11	Pennsylvania Middle School Association, NW Region	North West Pennsylvania Middle School Association	\$500.00	\$0.00	Pending notification.
2010-11	Project Ignition Grant	State Farm Insurance	\$2,000.00	\$2,000.00	Awarded.
2010-11	WCCC Equipment Grant	Pennsylvania Department of Education	\$50,000.00	\$0.00	Declined.
2010-11	Learning for Life Grant	School To Work/Hi-Ed	\$1,000.00	\$1,000.00	Awarded.
2010-11	Science Partner Group Transportation Grant - YEMS	Science Partner Group	\$729.00	\$0.00	Declined.
2010-11	Science Partner Group Transportation Grant - LEC	Science Partner Group	\$405.00	\$200.00	Awarded
2010-11	Artist in Residency - RES (1)	Arts Council of Erie	\$8,000.00	\$8,000.00	Awarded.
2010-11	Artist in Residency - RES (2)	Community Foundation for Warren County	\$4,000.00	\$3,000.00	Awarded.
2010-11	Prevention Education Grant	Pennsylvania Department of Education	\$5,000.00	\$0.00	Declined.
2010-11	Trout in the Classroom Grant	Pennsylvania Council of Trout Unlimited	\$0.00	\$0.00	Non-cash; pending notification.
2010-11	Robert H. Jackson Speaker/Book Grant	Rees Foundation	\$4,000.00	\$0.00	Declined.
2010-11	Talent Search Grant Program	US Department of Education	\$230,000.00	\$0.00	Declined.
2010-11	Dual Enrollment Grant	Pennsylvania Department of Education	\$28,110.00	\$0.00	Awarded.
2010-11	Highmark Healthy High Five School Challenge Grant - South Street Early Learning Center	Highmark Foundation	\$8,857.00	\$0.00	Pending.
2010-11	Highmark Healthy High Five School Challenge Grant - Youngsville Elementary/Middle School	Highmark Foundation	\$10,000.00	\$0.00	Pending.
2010-11	Highmark Healthy High Five School Challenge Grant - Beatty Warren Middle School	Highmark Foundation	\$9,315.00	\$0.00	Pending.

SchoolYear	GrantName	FunderName	Requested	Received	Notes*
2010-11	Highmark Healthy High Five School Challenge Grant - Eisenhower Middle/High School	Highmark Foundation	\$9,999.00	\$0.00	Pending.
2010-11	Highmark Healthy High Five School Challenge Grant - Sugar Grove Elementary School	Highmark Foundation	\$10,000.00	\$0.00	Pending.
2010-11	Highmark Healthy High Five School Challenge Grant - Sheffield Elementary School	Highmark Foundation	\$3,065.00	\$0.00	Pending.
2010-11	Highmark Healthy High Five School Challenge Grant - Allegheny Valley Elementary School	Highmark Foundation	\$3,751.00	\$0.00	Pending.
2010-11	Highmark Healthy High Five School Challenge Grant - Warren Area High School	Highmark Foundation	\$9,928.00	\$0.00	Pending.
2010-11	Reading Apprenticeship Improving Secondary Education (RAISE) Program	WestEd Strategic Literacy Initiative/ PA Intermediate Unit #20	\$0.00	\$0.00	Pending.
2010-11	Safe and Drug Free Schools and Communities Mini-Grant	Pennsylvania Department of Education	\$2,000.00	\$0.00	Application in progress.
2010-11	S. Knox Harper Grant - Beaty Warren Middle School	Northern Allegheny Conservation Association	\$590.00	\$0.00	Pending.
2010-11	S. Knox Harper Grant - Sugar Grove Elementary School	Northern Allegheny Conservation Association	\$2,190.00	\$0.00	Pending.
2010-11	S. Knox Harper Grant - Warren Area High School	Northern Allegheny Conservation Association	\$2,200.00	\$0.00	Pending.
2010-11	School-Based Behavioral Health	PaTTAN	\$42,000.00	\$0.00	Declined.
2010-11	FirstEnergy Math, Science, and Technology Education	FirstEnergy	\$0.00	\$0.00	Not submitted.

SchoolYear	GrantName	FunderName	Requested	Received	Notes*
2010-11	Highmark Healthy High 5 Playground Expansion for Warren Area Elementary Center	Highmark Foundation	\$0.00	\$0.00	Not submitted.
2010-11	Supporting PA Business Week at Youngsville High School (2)	Walmart - Warren, PA store	\$1,500.00	\$0.00	Pending notification.
2010-11	Supporting PA Business Week at Youngsville High School (1)	Warren-Forest Higher-Ed, School To Work Committee	\$1,500.00	\$1,500.00	Awarded.
2010-11	Teaching with Primary Sources	Library of Congress/Waynesburg University	\$20,000.00	\$0.00	Application in process.
2010-11	Carnegie Mellon Institute for Talented Elementary and Secondary Students (CMITES) Grant	Community Foundation for Warren County	\$4,650.00	\$4,650.00	Pending notification.
2010-11	Title II-B Math and Science Partnership Grant	Northwest Tri-County Intermediate Unit #5	\$8,000.00	\$8,000.00	Awarded.
2010-11	Pa-PACT Grant (EAP, ABG, BEF)	Pennsylvania Department of Education	\$4,483,241.00	\$4,483,241.00	Awarded.
2010-11	Tax Rebate Incentive Program	Department of Community and Economic Development	\$40,700.00	\$40,700.00	Awarded.
2010-11	Alternative Education Grant	Pennsylvania Department of Education	\$0.00	\$0.00	Non-cash; PDE requires submission on a alternative education plan.
			\$5,113,278.00	\$4,647,939.00	

Enclosure 6

Special Education Professional Staffing: 2011-12									
A	B	C	D	E	F	H	I	J	
	Enrollment (3/8/11)	Special Ed Enrollment	S/L Students	To Be Determined	Total minus column D & E	Special Ed Teachers	2011-12 Salaries	Benefits	
EMHS	491	64	2	2	60	5.33	\$233,336	\$111,020	
SAMHS	332	66	2	4	60	5.00	\$240,919	\$86,380	
WAHS	765	167	4	2	161	16.00	\$757,618	\$282,159	
YHS	325	80	1	1	78	9.00	\$475,228	\$175,070	
BWMS	547	107	5	5	97	9.50	\$461,651	\$169,194	
YEMS	605	119	31	6	82	10.00	\$527,027	\$215,732	
WAEC	738	150	42	6	102	9.00	\$427,569	\$152,456	
RES	268	37	17	7	13	1.83	\$91,457	\$35,062	
SGES	274	40	25	3	12	1.83	\$101,290	\$32,183	
SES	127	21	10	6	5	0.00	\$0	\$0	
AVES	165	43	9	6	28	2.50	\$128,161	\$47,086	
SSELC	250	46	25	2	19	1.50	\$82,498	\$33,254	
OTHER						14.00	\$722,026	\$291,587	
WCCC	304	0				0.50	\$30,832	\$12,976	
GIFTED/LEC	215	215				5.70	\$304,168	\$131,385	
TOTALS		1155				92	\$4,583,778	\$1,775,545	

Special Education Para-Educator Staffing: 2011-12						
	Enrollment (3/8/11)	Special Ed Enrollment	Special Ed Para - Educators	Special Ed Para - Educators	2011-12 Salaries	Benefits
EMHS	491	64	7	8043	\$98,446	\$84,002
SAMHS	332	66	4	4590	\$53,882	\$60,777
WAHS	765	167	17	20866	\$254,608	\$195,356
YHS	325	80	7	8337	\$100,074	\$97,847
BWMS	547	107	10	12545	\$152,528	\$161,837
YEMS	605	119	13	14790	\$180,194	\$163,687
WAEC	738	150	13	14828	\$181,492	\$153,104
RES	268	37	6	7484	\$95,870	\$55,865
SGES	274	40	4	4395	\$59,566	\$48,306
SES	127	21	0	0	\$0	\$0
AVES	165	43	6	5358	\$69,850	\$64,909
SSELC	250	46	3	3954	\$52,669	\$39,763
WCCC	304		7	8298	\$101,568	\$109,576
GIFTED/LEC	215	215	0	0	\$0	\$0
TOTALS		1,155	97	113,485	\$1,400,747	\$1,235,030

Enclosure 7

Enclosure 8

AP Courses - 2010/2011 School Year

Note: Some of these sections are delivered via Distance Learning.

Department	Course Number	Title	Number of Sections			
			EMHS	SAMHS	WAHS	YHS
Language Arts	00019	AP English Literature and Composition	1	1	1	1
Social Studies	00150	AP U.S. History	1	1	1	1
	00151	AP American Government and Politics	0	0	1	0
	00152	AP European History	1	0	1	0
	00154	AP Psychology	0	0	2	0
Mathematics	00289	AP Computer Science	0	0	0	0
	00292	AP Calculus	1	0	1	1
	00293	AP Calculus / B Problems	0	0	0	0
Science	00316	AP Biology	1	0	2	0
	00336	AP Chemistry	1	0	1	0
	00353	AP Physics	0	0	1	0
Art	00718	AP Art Studio	1	0	2	0
Totals:			7	2	13	3

Total number of sections of AP courses:

25