

What does the 2012-2013 budget include?

Alternative Education/Discipline Strategies

The 2012-2013 budget reduces the amount spent on Alternative education for Disruptive Youth by \$100,000 but will allow the district to continue alternative education services to students.

Buildings and Grounds

The 2012-2013 school budget continues to provide for custodial, and continued planned maintenance, capital improvements, utilities, and grounds upkeep for each school plant in the Warren County School District. The overall budget for Buildings and Grounds including funding for capital projects was reduced by \$300,000. A plan will be created to utilize approximately \$700,000 next year in building maintenance.

Career and Technology Programs

The budget also supports the operation of the Warren County Career Center (WCCC), the district's Area Vocational-Technical School (AVTS). In 2012-13, the WCCC plans to offer fourteen programs (Accounting, Auto Collision, Auto Technology, Building and Construction, Business Education, Computer Specialist Technology, Electronics, Food Production, Machine Technology, Marketing, Power Equipment, Pre Engineering, Protective Services, Welding), serving approximately 305 students. The 2012-13 budget provides for continued support of the WCCC.

Curriculum

The budget supports the yearly curriculum needs of the students but does not provide additional money to purchase any new textbooks to align with curriculum changes that are taking place because of the move to the Common Core. This will be the second year in a row that new textbook adoption will not take place. This account is being cut by \$200,000

ESL (English as a Second Language)

The school district will continue to employ one full-time teacher to support students who have a language other than English as their native speaking language.

Food Services

The same quality food service program will be provided for students during the 2012-13 school year.

Full-Day Kindergarten

Initiated in the 2007-08 school year, we are continuing to provide full-day kindergarten, which offers additional educational time and socialization opportunities for an estimated 300 children. If the State budget eliminates ABG, the full day kindergarten program will need to be revisited.

Grants

The proposed budget will continue to provide the administrative capacity to pursue, implement, and manage a variety of grant funding opportunities

Gifted Education

The Gifted Support Program will continue to meet the requirements under Chapter 16 for approximately 215 gifted support students.

The gifted support program will maintain its current staff in order to provide instructional enrichment opportunities, complete student screenings, testing, conduct progress monitoring and write GIEPs.

The Learning Enrichment Center (LEC) will continue to provide individualized educational opportunities, explore and embrace technological instructional strategies and practices to further promote the enrichment of the Gifted Support students.

The budget reflects that current programs will be maintained throughout the 2012-13 school year.

Homebound Instruction

This mandated program provides instruction in the home for students unable to attend in their school. There is a contingency account for this service.

Homeless Services

The Federal Government under the mandates that the school district provide a variety of support (i.e., transportation, supplies, etc.) to students who are designated as homeless.

K-12 Curricular and Co-curricular Offerings

Existing curricular and co-curricular offerings will be continued in the 2012-13 school year at the same funding level as the 2011-2012 school year.

Special Education

As required by law, the district will continue to provide a free and appropriate education to students with disabilities. The district is considering reorganization of the department that will net us approximately \$100,000 in savings.

Staffing

The CO Directors, in order to balance the budget will need to look at the following;

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| 1. Pay freeze for all employees | \$1,000,000 |
| 2. Elimination of 25 teaching positions | \$1,500,000 |
| 3. Elimination of 20 Support Staff Positions | \$ 450,000 |
| 4. Elimination of 3 Administrative Staff Positions | \$ 300,000 |

The elimination of these positions will affect class size and support services in our schools. Additional programs, services and staffing will need to be reduced if a pay freeze is not considered by all the bargaining units.

Technology

The 2012-13 budget will continue to support the Citrix and Goggle environment in the district, which provides 24/7 access to files and applications for students and staff. Broadband Internet and network speeds will be maintained as well. Distance learning applications, using equipment obtained through grants, will be expanded. The budget **will not** continue to support planned replacement of computer equipment, maintenance and replacement of technology equipment and parts. In addition, upgrades to the district infrastructure **will not** be supported by the general fund.

Transportation

The district will continue to provide over 1 million miles of transportation for its students.

St. Bonaventure Dual Enrollment

Students in grades 11 and 12 will continue to have the opportunity to enroll in undergraduate coursework from St. Bonaventure University to be conducted at the Pine Grove Campus. Transportation for GIEP students has been budgeted. There are no general fund dollars allocated for tuition expenses.

Contingency Funding

The budget has a contingency fund set up to cover the cost of unemployment benefits for employees laid off/furloughed in the 2011-2012 school year as well as additional funds for any reduction in staff for the 2012-2013 school year. In addition money has been set aside for heating, fuel and transportation.

