

				0.0000	1.0000	1.4030	2.0000	3.0000	3.1969
				A	B	C	D	E	F
			2015-2016						
	2013-2014	2014-2015	2015-2016			2.70%			MAX
	Actual	Budget	Preliminary	0 Mills	1 Mill	Adjusted Index	2 Mills	3 Mills	W/REF EXCEPT
			Budget			1.403 Mills			3.1969 Mills
REVENUE	\$ 70,536,013	\$ 67,608,919	\$ 71,402,953	\$ 71,358,284	\$ 71,769,135	\$ 71,934,709	\$ 72,179,987	\$ 72,590,838	\$ 72,671,735
EXPENSE	\$ 66,791,623	\$ 69,028,743	\$ 74,022,044	\$ 73,625,316	\$ 73,625,316	\$ 73,625,316	\$ 73,625,316	\$ 73,625,316	\$ 73,625,316
Profit/ (Loss)	\$ 3,744,390	\$ (1,419,824)	\$ (2,619,091)	\$ (2,267,033)	\$ (1,856,181)	\$ (1,690,608)	\$ (1,445,329)	\$ (1,034,478)	\$ (953,581)
Additional Revenue Adjustments: (see revenue detail)									
Total of Additional Revenue Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSE Options/Adjustments:									
7 Year Textbook Purchase Plan			\$ -	\$ 40,501	\$ 40,501	\$ 40,501	\$ 40,501	\$ 40,501	\$ 40,501
7 Year Buildings & Grounds Plan			\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
7 Year Tech Plan			\$ -	\$ 1,766,000	\$ 1,766,000	\$ 1,766,000	\$ 1,766,000	\$ 1,766,000	\$ 1,766,000
CUTS/REDUCTIONS				\$ (210,000)	\$ (210,000)	\$ (210,000)	\$ (210,000)	\$ (210,000)	\$ (210,000)
Total of Additional Expense Options/Adjustments	\$ -	\$ -	\$ -	\$ 1,796,501	\$ 1,796,501	\$ 1,796,501	\$ 1,796,501	\$ 1,796,501	\$ 1,796,501
Profit/ (Loss) Before use of Committed Fund Balance	\$ 3,744,390	\$ (1,419,824)	\$ (2,619,091)	\$ (4,063,534)	\$ (3,652,682)	\$ (3,487,109)	\$ (3,241,830)	\$ (2,830,979)	\$ (2,750,082)
Use of Committed Fund Balance:									
PSERS Committed - Exp in Budget	\$ -	\$ 355,220	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Health Program Committed - Expense in Budget	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
7 Year Textbook Purchase Plan	\$ -	\$ -	\$ -	\$ 40,501	\$ 40,501	\$ 40,501	\$ 40,501	\$ 40,501	\$ 40,501
7 Year Tech Plan	\$ -	\$ -	\$ -	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000
Capital Projects - Debt Reduction	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total use of Committed Fund Balance	\$ -	\$ 355,220	\$ -	\$ 2,230,501	\$ 2,230,501	\$ 2,230,501	\$ 2,230,501	\$ 2,230,501	\$ 2,230,501
Profit/ (Loss) After use of Committed Fund Balance	\$ 3,744,390	\$ (1,064,604)	\$ (2,619,091)	\$ (1,833,033)	\$ (1,422,181)	\$ (1,256,608)	\$ (1,011,329)	\$ (600,478)	\$ (519,581)
				0 Mills	1 Mill	1.403 Mills	2 Mills	3 Mills	3.1969 Mills

				A	B	C	D	E	F
			2015-2016 Preliminary Budget			2.70% Adjusted Index 1.403 Mills			MAX W/REF EXCEPT 3.1969 Mills
	2013-2014 Actual	2014-2015 Budget		0 Mills	1 Mill		2 Mills	3 Mills	
Governor's Proposed Increased School Funding									
Basic Education Funding	\$ -	\$ -	\$ -	\$ 1,751,589	\$ 1,751,589	\$ 1,751,589	\$ 1,751,589	\$ 1,751,589	\$ 1,751,589
Special Education Funding	\$ -	\$ -	\$ -	\$ 294,259	\$ 294,259	\$ 294,259	\$ 294,259	\$ 294,259	\$ 294,259
Cyber Charter Funding Reform	\$ -	\$ -	\$ -	\$ 342,215	\$ 342,215	\$ 342,215	\$ 342,215	\$ 342,215	\$ 342,215
TOTAL PROPOSED ADDITIONAL GOVERNOR FUNDING	\$ -	\$ -	\$ -	\$ 2,388,063	\$ 2,388,063	\$ 2,388,063	\$ 2,388,063	\$ 2,388,063	\$ 2,388,063
ADDs & RESTORATION PACKAGES:									
PACKAGE 1				\$ 2,509,694	\$ 2,509,694	\$ 2,509,694	\$ 2,509,694	\$ 2,509,694	\$ 2,509,694
Profit/ (Loss): Uses Committed Fund & Gov Proposed	\$			\$ (1,954,664)	\$ (1,543,812)	\$ (1,378,239)	\$ (1,132,960)	\$ (722,109)	\$ (641,212)
PACKAGE 2				\$ 1,126,000	\$ 1,126,000	\$ 1,126,000	\$ 1,126,000	\$ 1,126,000	\$ 1,126,000
Profit/ (Loss): Uses Committed Fund & Gov Proposed	\$			\$ (570,970)	\$ (160,118)	\$ 5,455	\$ 250,734	\$ 661,585	\$ 742,482
PACKAGE 3				\$ 449,000	\$ 449,000	\$ 449,000	\$ 449,000	\$ 449,000	\$ 449,000
Profit/ (Loss): Uses Committed Fund & Gov Proposed	\$			\$ 106,030	\$ 516,882	\$ 682,455	\$ 927,734	\$ 1,338,585	\$ 1,419,482
PACKAGE 4				\$ 679,000	\$ 679,000	\$ 679,000	\$ 679,000	\$ 679,000	\$ 679,000
Profit/ (Loss): Uses Committed Fund & Gov Proposed	\$			\$ (123,970)	\$ 286,882	\$ 452,455	\$ 697,734	\$ 1,108,585	\$ 1,189,482
PACKAGE 5				\$ 255,694	\$ 255,694	\$ 255,694	\$ 255,694	\$ 255,694	\$ 255,694
Profit/ (Loss): Uses Committed Fund & Gov Proposed	\$			\$ 2,254,000	\$ 2,254,000	\$ 2,254,000	\$ 2,254,000	\$ 2,254,000	\$ 2,254,000



## Priority List of Potential Additions

(0) Low priority addition		(1) Medium priority addition		(2) High priority addition									
Goal	Expenditure Additions	Additional Amount	Cumulative Additions	Donna Zariczny	Arthur Stewart	John Anderson	Mike Zamborik	Jack Werner	Marcy Morgan	Paul Mangione	Mary Ann Paris	Tom Knapp	Average Rating
4	Bond - Fund WAHS WCCC (Included in previous budget)	\$ 213,972	\$ 213,972	2	2		1	2	2	2	2	2	1.9
* 2 & 4	Technology	\$ 196,000	\$ 409,972	2	2		1	2	2	2	2	1	1.8
1	Youngsville Special Ed Teacher (1 FTE) Added after budget presentation	\$ 63,000	\$ 472,972	2	1		2	2	2	2	1	1	1.6
* 1	District Textbooks cycle	\$ -	\$ 472,972	2	2		1	2	2	2	1	1	1.6
1	High School Reform Plan	\$ 4,000	\$ 476,972	2	2		0	2	2	2	2	1	1.6
1	RTII Model	\$ 8,000	\$ 484,972	2	2		0	2	2	2	2	1	1.6
1	Drop out prevention/Alt Ed Staffing ( 1 teacher)	\$ 63,000	\$ 547,972	2	2		1	2	2	2	0	2	1.6
* 2	Contribution to Capital Reserve Fund	\$ 200,000	\$ 747,972	2	2		0	2	2	2	1	0	1.4
3	Centralized Registration/Volunteers/Child Abuse Mandate: Secretary (1 FTE)	\$ 41,000	\$ 788,972	2	2		0	2	2	1	1	1	1.4
1	Review of content/curriculum resources	\$ 20,000	\$ 808,972	2	2		0	2	2	1	1	1	1.4
2	Building Systems - Engage experts	\$ 45,000	\$ 853,972	2	1		1	2	2	1	1	1	1.4
1	Creation of Common Assessments & review reporting tools	\$ 5,000	\$ 858,972	2	2		0	2	2	1	0	1	1.3
NG	PMEA Events	\$ 15,000	\$ 873,972	2	2		0	2	2	1	0	1	1.3
1	Increase to curriculum mapping	\$ 5,000	\$ 878,972	2	2		0	1	2	1	1	0	1.1
3	Cogent finger printing system	\$ 5,000	\$ 883,972	1	1		0	2	1	1	1	1	1.0
2 & 1	Teacher Coaches (1 additional)	\$ 63,000	\$ 946,972	0	2		0	2	0	2	1	1	1.0
2 & 1	Teacher Coaches (2 additional)	\$ 126,000	\$ 1,072,972	2	1		0	1	2	1	0	0	0.9
	Athletic Trainers	\$ 15,000	\$ 1,087,972	1	1		0	0	1	2	0	2	0.9
4	Cyber/Charter Marketing	\$ 5,000	\$ 1,092,972	1	2		0	1	1	0	0	1	0.8
1	Custodial Add Eisenhower (1 FTE)	\$ 33,000	\$ 1,125,972	1	0		0	0	2	0	1	2	0.8
3	Unique Need Certification	\$ 30,000	\$ 1,155,972	1	2		0	0	1	1	0	1	0.8
1	Transition Teacher at YHS	\$ 63,000	\$ 1,218,972	1	1		0	1	1	1	0	1	0.8
NG	First Aid Certification	\$ 7,000	\$ 1,225,972	1	1		0	1	1	0	1	0	0.6
1	Provide Professional Development	\$ 25,000	\$ 1,250,972	1	1		0	0	1	1	0	1	0.6
1	Admin Support Growth Development	\$ 4,000	\$ 1,254,972	1	1		0	0	1	1	0	1	0.6
1	Payment for Student Testing	\$ 4,000	\$ 1,258,972	0	1		0	0	1	1	1	1	0.6
1	Increase Support Staff Substitutes	\$ 85,000	\$ 1,343,972	1	0		0	0	2	1	0	1	0.6
NG	Band Uniforms (WAHS) (3 year track with \$7k for each of 2 years)	\$ 14,000	\$ 1,357,972	2	1		0	1	0	1	0	0	0.6
NG	St Bonaventure Transportation	\$ 17,000	\$ 1,374,972	1	1		0	0	1	2	0	0	0.6
NG	After School Transportation - Late Runs	\$ 35,694	\$ 1,410,666	0	1		0	1	1	0	0	2	0.6
1	Drop out prevention/Alt Ed Staffing (1 aide)	\$ 29,000	\$ 1,439,666	1	0		0	0	1	1	0	1	0.5
NG	Cafeteria Tables	\$ 40,000	\$ 1,479,666	1	1		0	0	1	0	0	1	0.5
	Athletic Trainers	\$ 40,000	\$ 1,519,666	0	0		1	0	0	1	0	1	0.4
NG	Building & Grounds Utilities	\$ 35,000	\$ 1,554,666	0	0		0	0	0	0	1	1	0.3
2 & 1	Teacher Coaches (3 additional)	\$ 189,000	\$ 1,743,666	0	0		0	0	0	1	0	0	0.1
NG	Band Uniforms (WAHS)	\$ 50,000	\$ 1,793,666	0	0		1	0	0	0	0	0	0.1
NG	Increase to Athletics	\$ 50,000	\$ 1,843,666	0	0		0	0	0	0	0	0	0.0
	Athletic Trainers	\$ 120,000	\$ 1,963,666	0	0		0	0	0	0	0	0	0.0
	TOTAL FOR ALL	\$ 1,963,666											

BOARD RATED 2.23.15

\* Items are part of a spending plan using previously Board Committed Funds.

Administration rated as High Priority Addition

Administration rated as Medium Priority Addition

Administration rated as Low Priority Addition



Priority List of Potential Additions

(0) Low priority addition								(1) Medium priority addition				(2) High priority addition							
STATUS	PACKAGE	PACKAGE	PACKAGE	PACKAGE	PACKAGE	Goal	Expenditure Additions	Additional Amount	Cumulative Additions	Donna Zariczny	Arthur Stewart	John Anderson	Mike Zamborik	Jack Werner	Marcy Morgan	Paul Mangione	Mary Ann Paris	Tom Knapp	Average Rating
	1	2				1	RTII Model	\$ 8,000	\$ 8,000	2	2		0	2	2	2	2	1	1.6
	1	2				3	Centralized Registration/Volunteers/Child Abuse Mandate: Secretary (1 FTE)	\$ 41,000	\$ 49,000	2	2		0	2	2	1	1	1	1.4
	1	2				2	Building Systems - Engage experts/Implementation	\$ 100,000	\$ 149,000	2	1		1	2	2	1	1	1	1.4
	1	2				1	Increase to curriculum mapping	\$ 5,000	\$ 154,000	2	2		0	1	2	1	1	0	1.1
	1	2				2 & 1	Teacher Coaches (1 additional)	\$ 70,000	\$ 224,000	0	2		0	2	0	2	1	1	1.0
	1	2				2 & 1	Teacher Coaches (1 additional)	\$ 70,000	\$ 294,000	2	1		0	1	2	1	0	0	0.9
	1	2				4	Cyber/Charter Marketing	\$ 10,000	\$ 304,000	1	2		0	1	1	0	0	1	0.8
	1	2				1	Custodial Add Eisenhower (1 FTE)	\$ 41,000	\$ 345,000	1	0		0	0	2	0	1	2	0.8
	1	2				3	Unique Need Certification	\$ 50,000	\$ 395,000	1	2		0	0	1	1	0	1	0.8
	1	2				1	Transition Teacher at YHS	\$ 70,000	\$ 465,000	1	1		0	1	1	1	0	1	0.8
	1	2				NG	First Aid Certification	\$ 7,000	\$ 472,000	1	1		0	1	1	0	1	0	0.6
	1	2				1	Payment for Student Testing	\$ 4,000	\$ 476,000	0	1		0	0	1	1	1	1	0.6
	1	2				NG	Cafeteria Tables	\$ 40,000	\$ 516,000	1	1		0	0	1	0	0	1	0.5
	1	2				1	Elementary Teachers to reduce class sizes 2 FTE	\$ 140,000	\$ 656,000										
	1	2				1	Elementary Intervention	\$ 200,000	\$ 856,000										
	1	2				1	Additional Guidance ( 1FTE)	\$ 70,000	\$ 926,000										
	1	2				1	Textbooks - Adjustment to 7 year plan	\$ 200,000	\$ 1,126,000										
	1		3			1	Review of content/curriculum resources	\$ 20,000	\$ 1,146,000	2	2		0	2	2	1	1	1	1.4
	1		3			1	Drop out prevention/Alt Ed Staffing (1 aide)	\$ 29,000	\$ 1,175,000	1	0		0	0	1	1	0	1	0.5
	1		3			2	Resource Officer	\$ 60,000	\$ 1,235,000										
	1		3			1	Elementary Teachers to reduce class sizes 2 FTE	\$ 140,000	\$ 1,375,000										
	1		3			1	Elementary Intervention (Added level of support)	\$ 200,000	\$ 1,575,000										
	*	1		4		2 & 4	Technology - Adjust plan to 5 year plan	\$ 340,000	\$ 1,915,000										
	1			4		1	High School Reform Plan	\$ 4,000	\$ 1,919,000	2	2		0	2	2	2	2	1	1.6
	1			4		1	Creation of Common Assessments & review reporting tools	\$ 5,000	\$ 1,924,000	2	2		0	2	2	1	0	1	1.3
	1			4		NG	PMEA Events	\$ 15,000	\$ 1,939,000	2	2		0	2	2	1	0	1	1.3
	1			4		1	Additional Professional Development	\$ 30,000	\$ 1,969,000	1	1		0	0	1	1	0	1	0.6
	1			4		1	Increase Support Staff Substitutes	\$ 85,000	\$ 2,054,000	1	0		0	0	2	1	0	1	0.6
	1			4		1	Elementary Intervention (Added level of support)	\$ 200,000	\$ 2,254,000										
in discussion	1				5		Athletic Trainers	\$ 15,000	\$ 2,269,000	1	1		0	0	1	2	0	2	0.9
	1				5	NG	Building & Grounds Utilities	\$ 35,000	\$ 2,304,000	0	0		0	0	0	0	1	1	0.3
	1				5	2 & 1	Teacher Coaches (1 additional)	\$ 70,000	\$ 2,374,000	0	0		0	0	0	1	0	0	0.1
needs revisited	1				5	NG	Band Uniforms (WAHS)	\$ 50,000	\$ 2,424,000	0	0		1	0	0	0	0	0	0.1
	1				5	NG	Increase to Athletics	\$ 50,000	\$ 2,474,000	0	0		0	0	0	0	0	0	0.0
After 16-17 reim	1				5	NG	After School Transportation - Late Runs	\$ 35,694	\$ 2,509,694	0	1		0	1	1	0	0	2	0.6
								\$ 2,509,694											
ITEMS BELOW ARE: PART OF 7 YEAR MUST PLANS, INCLUDED IN BUDGET OR FUNDED ELSEWHERE																			
in budget						4	Bond - Fund WAHS WCCC (Included in previous budget)	\$ 213,972	\$ 213,972	2	2		1	2	2	2	2	2	1.9
7 yr plan	*					2 & 4	Technology	\$ 196,000	\$ 409,972	2	2		1	2	2	2	2	1	1.8
in budget						1	Youngsville Special Ed Teacher (1 FTE) Added after budget presentation	\$ 70,000	\$ 479,972	2	1		2	2	2	2	1	1	1.6
7 yr plan	*					1	District Textbooks cycle	\$ -	\$ 479,972	2	2		1	2	2	2	1	1	1.6
restructured staff						1	Drop out prevention/Alt Ed Staffing ( 1 teacher)	\$ 70,000	\$ 549,972	2	2		1	2	2	2	0	2	1.6
7 yr plan	*					2	Contribution to Capital Reserve Fund	\$ 200,000	\$ 749,972	2	2		0	2	2	2	1	0	1.4
purchased 14-15						3	Cogent finger printing system (purchased 14-15: \$2,500 donation WBL)	\$ -	\$ 749,972	1	1		0	2	1	1	1	1	1.0
no longer option						NG	Band Uniforms (WAHS) (3 year track with \$7k for each of 2 years)	\$ 14,000	\$ 763,972	2	1		0	1	0	1	0	0	0.6
removed from adds						1	Admin Support Growth Development	\$ 4,000	\$ 767,972	1	1		0	0	1	1	0	1	0.6
WCCBI agreement						NG	St Bonaventure Transportation	\$ 17,000	\$ 784,972	1	1		0	0	1	2	0	0	0.6
in discussion							Athletic Trainers	\$ 40,000	\$ 824,972	0	0		1	0	0	1	0	1	0.4
in discussion							Athletic Trainers	\$ 120,000	\$ 944,972	0	0		0	0	0	0	0	0	0.0
								\$ 944,972											
TOTAL FOR ALL								\$ 3,454,666											

BOARD RATED 2.23.15 WITH NEW ADDS

\* Items are part of a spending plan using previously Board Committed Funds.

Administration rated as High Priority Addition  
Administration rated as Medium Priority Addition  
Administration rated as Low Priority Addition

PACKAGE 1 \$ 2,509,694 1  
PACKAGE 2 \$ 1,126,000 2  
PACKAGE 3 \$ 449,000 3  
PACKAGE 4 \$ 679,000 4  
PACKAGE 5 \$ 255,694 5



## Priority List of Potential Reductions

(0) Can't Live with Cutting it			(1) Don't want to cut, but can accept			(2) Willing to cut								
Expenditure Reductions			Reduction Amount	Cumulative Reductions	Mike Zamborik	Paul Mangione	Tom Knapp	Marcy Morgan	Mary Anne Paris	Arthur Stewart	John Anderson	Jack Werner	Donna Zariczny	Average Rating
*	Reduce elementary teachers due to declining enrollment: Grades 1-5 with maintaining current class size guidelines (2 FTE)	\$ 126,000	\$ 126,000	1	1	0	0	2	2			2	2	1.3
*	Reduce High School elective offerings - Different for each building (4 FTE )	\$ 252,000	\$ 378,000	2	0	0	1	1	0			0	1	0.6
*	Reduce Family Consumer Science @ HS (2 FTE of 4.5 FTE)	\$ 126,000	\$ 504,000	1	0	1	1	1	0			0	1	0.6
*	Reduce Library program @ HS (2 FTE of 7 FTE)	\$ 126,000	\$ 630,000	1	0	0	1	2	0			0	1	0.6
*	Reduce business program @ HS - change requirements (1 FTE of 3.5 FTE)	\$ 63,000	\$ 693,000	1	0	1	0	1	1			0	1	0.6
*	Reduce Tech Ed program @ HS - change requirements (2 FTE of 5 FTE)	\$ 126,000	\$ 819,000	1	0	0	0	1	1			0	1	0.5
*	Increase Elementary class size in K-2 to 30 (2 FTE)	\$ 126,000	\$ 945,000	2	0	0	0	2	0			0	0	0.5
*	Eliminate Vocational Program (1 FTE)	\$ 63,000	\$ 1,008,000	1	0	0	1	0	0			0	1	0.4
*	Eliminate Alternative Education program (2.25 Prof FTE and 1 Aide FTE)	\$ 170,750	\$ 1,178,750	1	0	1	0	1	0			0	0	0.4
	Evaluate athletic opportunities supported by district funds	\$ 50,000	\$ 1,228,750	1	0	0	0	0	0			0	1	0.3
*	Reduce art program @ HS (2 FTE of 8.5FTE)	\$ 126,000	\$ 1,354,750	1	0	0	0	1	0			0	0	0.3
*	Eliminate Full Day Kindergarten and go to 1/2 Day Kindergarten (7 FTE)	\$ 441,000	\$ 1,795,750	1	0	0	1	0	0			0	0	0.3
	Eliminate All District sponsored field trips and competitions	\$ 75,000	\$ 1,870,750	1	0	0	0	0	0			0	0	0.1
*	Reduce music program @ HS (0 FTE )	\$ -	\$ 1,870,750	1	0	0	0	0	0			0	0	0.1
*	Reduce health & P/E program @ HS (0 FTE as this is a requirement)	\$ -	\$ 1,870,750	1	0	0	0	0	0			0	0	0.1
TOTAL FOR ALL			\$ 1,870,750											

CUTS BOARD RATED 2.23.15

\* Staffing reductions will be impacted by bumping process and will also have an impact on Unemployment expense. The reduced revenue reimbursement impact for Social Security and Retirement are considered in the expense reduction (For each full time professional and aide reduction, revenue will be reduced by approx \$9k and \$3k, respectively)



## Priority List of Potential Reductions

(0) Can't Live with Cutting it			(1) Don't want to cut, but can accept			(2) Willing to cut						
Expenditure Reductions	Additional Amount	Cumulative Reductions	Mike Zamborik	Paul Mangione	Tom Knapp	Marcy Morgan	Mary Anne Paris	Arthur Stewart	John Anderson	Jack Werner	Donna Zariczny	Average Rating
* Reduce teachers due to declining enrollment: (1 FTE)	\$ 70,000	\$ 70,000	1	1	0	0	2	2		2	2	1.3
Reduce teachers due to declining enrollment in Kindergarten: (2 FTE)	\$ 140,000	\$ 210,000										
* Reduce High School elective offerings - Different for each building (4 FTE )	\$ 280,000	\$ 490,000	2	0	0	1	1	0		0	1	0.6
* Reduce Family Consumer Science @ HS (2 FTE of 4.5 FTE)	\$ 140,000	\$ 630,000	1	0	1	1	1	0		0	1	0.6
* Reduce Library program @ HS (2 FTE of 7 FTE)	\$ 140,000	\$ 770,000	1	0	0	1	2	0		0	1	0.6
* Reduce business program @ HS - change requirements (1 FTE of 3.5 FTE)	\$ 70,000	\$ 840,000	1	0	1	0	1	1		0	1	0.6
* Reduce Tech Ed program @ HS - change requirements (2 FTE of 5 FTE)	\$ 140,000	\$ 980,000	1	0	0	0	1	1		0	1	0.5
* Increase Elementary class size in K-2 to 30 (2 FTE)	\$ 140,000	\$ 1,120,000	2	0	0	0	2	0		0	0	0.5
* Eliminate Vocational Program (1 FTE)	\$ 70,000	\$ 1,190,000	1	0	0	1	0	0		0	1	0.4
* Eliminate Alternative Education program (2.25 Prof FTE and 1 Aide FTE)	\$ 186,500	\$ 1,376,500	1	0	1	0	1	0		0	0	0.4
Evaluate athletic opportunities supported by district funds	\$ 50,000	\$ 1,426,500	1	0	0	0	0	0		0	1	0.3
* Reduce art program @ HS (2 FTE of 8.5FTE)	\$ 140,000	\$ 1,566,500	1	0	0	0	1	0		0	0	0.3
* Eliminate Full Day Kindergarten and go to 1/2 Day Kindergarten (7 FTE)	\$ 490,000	\$ 2,056,500	1	0	0	1	0	0		0	0	0.3
Eliminate All District sponsored field trips and competitions	\$ 75,000	\$ 2,131,500	1	0	0	0	0	0		0	0	0.1
* Reduce music program @ HS (0 FTE )	\$ -	\$ 2,131,500	1	0	0	0	0	0		0	0	0.1
* Reduce health & P/E program @ HS (0 FTE as this is a requirement)	\$ -	\$ 2,131,500	1	0	0	0	0	0		0	0	0.1
Job sharing - (EXAMPLE - Aides part time with no medical/dental/life)	\$ 1,056,000	\$ 3,187,500										
Job sharing - (EXAMPLE - Custodians part time with no medical/dental/life)	\$ 455,000	\$ 3,642,500										
Eliminate all day kindergarten	\$ 980,000	\$ 4,622,500										
District-level marching band (reduce one marching band)	\$ 10,000	\$ 4,632,500										
District-level athletics (combining sports across district)	\$ 300,000	\$ 4,932,500										
Eliminate employee/retiree activity passes	\$ 2,000	\$ 4,934,500										
Evaluate libraries(reduce from 7FTE to 1FTE Librarians and add 7FTE Library Secy)	\$ 126,000	\$ 5,060,500										
Eliminate Textbook purchases	\$ 284,499	\$ 5,344,999										
<b>TOTAL FOR ALL</b>	<b>\$ 5,344,999</b>											

BOARD RATED 2.23.15 WITH NEW CUTS

\* Staffing reductions will be impacted by bumping process and will also have an impact on Unemployment expense. The reduced revenue reimbursement impact for Social Security and Retirement are considered in the expense reduction (For each full time professional and aide reduction, revenue will be reduced by approx \$9k and \$3k, respectively)



Priority List of Potential Additions

(0) Low priority addition								(1) Medium priority addition			(2) High priority addition								
STATUS	PACKAGE	PACKAGE	PACKAGE	PACKAGE	PACKAGE	Goal	Expenditure Additions	Additional Amount	Cumulative Additions	Donna Zariczny	Arthur Stewart	John Anderson	Mike Zamborik	Jack Werner	Marcy Morgan	Paul Mangione	Mary Ann Paris	Tom Knapp	Average Rating
	1	2				1	RTII Model	\$ 8,000	\$ 8,000										0.0
	1	2				3	Centralized Registration/Volunteers/Child Abuse Mandate: Secretary (1 FTE)	\$ 41,000	\$ 49,000										0.0
	1	2				2	Building Systems - Engage experts/Implementation	\$ 100,000	\$ 149,000										0.0
	1	2				1	Increase to curriculum mapping	\$ 5,000	\$ 154,000										0.0
	1	2				2 & 1	Teacher Coaches (1 additional)	\$ 70,000	\$ 224,000										0.0
	1	2				2 & 1	Teacher Coaches (1 additional)	\$ 70,000	\$ 294,000										0.0
	1	2				4	Cyber/Charter Marketing	\$ 10,000	\$ 304,000										0.0
	1	2				1	Custodial Add Eisenhower (1 FTE)	\$ 41,000	\$ 345,000										0.0
	1	2				3	Unique Need Certification	\$ 50,000	\$ 395,000										0.0
	1	2				1	Transition Teacher at YHS	\$ 70,000	\$ 465,000										0.0
	1	2				NG	First Aid Certification	\$ 7,000	\$ 472,000										0.0
	1	2				1	Payment for Student Testing	\$ 4,000	\$ 476,000										0.0
	1	2				NG	Cafeteria Tables	\$ 40,000	\$ 516,000										0.0
	1	2				1	Elementary Teachers to reduce class sizes 2 FTE	\$ 140,000	\$ 656,000										0.0
	1	2				1	Elementary Intervention	\$ 200,000	\$ 856,000										0.0
	1	2				1	Additional Guidance ( 1FTE)	\$ 70,000	\$ 926,000										0.0
	1	2				1	Textbooks - Adjustment to 7 year plan	\$ 200,000	\$ 1,126,000										0.0
	1		3			1	Review of content/curriculum resources	\$ 20,000	\$ 1,146,000										0.0
	1		3			1	Drop out prevention/Alt Ed Staffing (1 aide)	\$ 29,000	\$ 1,175,000										0.0
	1		3			2	Resource Officer	\$ 60,000	\$ 1,235,000										0.0
	1		3			1	Elementary Teachers to reduce class sizes 2 FTE	\$ 140,000	\$ 1,375,000										0.0
	1		3			1	Elementary Intervention (Added level of support)	\$ 200,000	\$ 1,575,000										0.0
	*	1		4		2 & 4	Technology - Adjust plan to 5 year plan	\$ 340,000	\$ 1,915,000										0.0
	1			4		1	High School Reform Plan	\$ 4,000	\$ 1,919,000										0.0
	1			4		1	Creation of Common Assessments & review reporting tools	\$ 5,000	\$ 1,924,000										0.0
	1			4		NG	PMEA Events	\$ 15,000	\$ 1,939,000										0.0
	1			4		1	Additional Professional Development	\$ 30,000	\$ 1,969,000										0.0
	1			4		1	Increase Support Staff Substitutes	\$ 85,000	\$ 2,054,000										0.0
	1			4		1	Elementary Intervention (Added level of support)	\$ 200,000	\$ 2,254,000										0.0
in discussion	1				5		Athletic Trainers	\$ 15,000	\$ 2,269,000										0.0
	1				5	NG	Building & Grounds Utilities	\$ 35,000	\$ 2,304,000										0.0
	1				5	2 & 1	Teacher Coaches (1 additional)	\$ 70,000	\$ 2,374,000										0.0
needs revisited	1				5	NG	Band Uniforms (WAHS)	\$ 50,000	\$ 2,424,000										0.0
	1				5	NG	Increase to Athletics	\$ 50,000	\$ 2,474,000										0.0
After 16-17 reim	1				5	NG	After School Transportation - Late Runs	\$ 35,694	\$ 2,509,694										0.0
								\$ 2,509,694											
ITEMS BELOW ARE: PART OF 7 YEAR MUST PLANS, INCLUDED IN BUDGET OR FUNDED ELSEWHERE																			
in budget						4	Bond - Fund WAHS WCCC (Included in previous budget)	\$ 213,972	\$ 213,972										
7 yr plan	*					2 & 4	Technology	\$ 196,000	\$ 409,972										
in budget						1	Youngsville Special Ed Teacher (1 FTE) Added after budget presentation	\$ 70,000	\$ 479,972										
7 yr plan	*					1	District Textbooks cycle	\$ -	\$ 479,972										
restructured staff						1	Drop out prevention/Alt Ed Staffing ( 1 teacher)	\$ 70,000	\$ 549,972										
7 yr plan	*					2	Contribution to Capital Reserve Fund	\$ 200,000	\$ 749,972										
purchased 14-15						3	Cogent finger printing system (purchased 14-15: \$2,500 donation WBL)	\$ -	\$ 749,972										
no longer option						NG	Band Uniforms (WAHS) (3 year track with \$7k for each of 2 years)	\$ 14,000	\$ 763,972										
removed from adds						1	Admin Support Growth Development	\$ 4,000	\$ 767,972										
WCCBI agreement						NG	St Bonaventure Transportation	\$ 17,000	\$ 784,972										
in discussion							Athletic Trainers	\$ 40,000	\$ 824,972										
in discussion							Athletic Trainers	\$ 120,000	\$ 944,972										
								\$ 944,972											
TOTAL FOR ALL								\$ 3,454,666											

\* Items are part of a spending plan using previously Board Committed Funds.

Administration rated as High Priority Addition  
Administration rated as Medium Priority Addition  
Administration rated as Low Priority Addition

PACKAGE 1 \$ 2,509,694 1  
PACKAGE 2 \$ 1,126,000 2  
PACKAGE 3 \$ 449,000 3  
PACKAGE 4 \$ 679,000 4  
PACKAGE 5 \$ 255,694 5



## Priority List of Potential Reductions

(0) Can't Live with Cutting it			(1) Don't want to cut, but can accept			(2) Willing to cut						
Expenditure Reductions	Additional Amount	Cumulative Reductions	Mike Zamborik	Paul Mangione	Tom Knapp	Marcy Morgan	Mary Anne Paris	Arthur Stewart	John Anderson	Jack Werner	Donna Zariczny	Average Rating
* Reduce teachers due to declining enrollment: (1 FTE)	\$ 70,000	\$ 70,000										0.0
Reduce teachers due to declining enrollment in Kindergarten: (2 FTE)	\$ 140,000	\$ 210,000										0.0
* Reduce High School elective offerings - Different for each building (4 FTE )	\$ 280,000	\$ 490,000										0.0
* Reduce Family Consumer Science @ HS (2 FTE of 4.5 FTE)	\$ 140,000	\$ 630,000										0.0
* Reduce Library program @ HS (2 FTE of 7 FTE)	\$ 140,000	\$ 770,000										0.0
* Reduce business program @ HS - change requirements (1 FTE of 3.5 FTE)	\$ 70,000	\$ 840,000										0.0
* Reduce Tech Ed program @ HS - change requirements (2 FTE of 5 FTE)	\$ 140,000	\$ 980,000										0.0
* Increase Elementary class size in K-2 to 30 (2 FTE)	\$ 140,000	\$ 1,120,000										0.0
* Eliminate Vocational Program (1 FTE)	\$ 70,000	\$ 1,190,000										0.0
* Eliminate Alternative Education program (2.25 Prof FTE and 1 Aide FTE)	\$ 186,500	\$ 1,376,500										0.0
Evaluate athletic opportunities supported by district funds	\$ 50,000	\$ 1,426,500										0.0
* Reduce art program @ HS (2 FTE of 8.5FTE)	\$ 140,000	\$ 1,566,500										0.0
* Eliminate Full Day Kindergarten and go to 1/2 Day Kindergarten (7 FTE)	\$ 490,000	\$ 2,056,500										0.0
Eliminate All District sponsored field trips and competitions	\$ 75,000	\$ 2,131,500										0.0
* Reduce music program @ HS (0 FTE )	\$ -	\$ 2,131,500										0.0
* Reduce health & P/E program @ HS (0 FTE as this is a requirement)	\$ -	\$ 2,131,500										0.0
Job sharing - (EXAMPLE - Aides part time with no medical/dental/life)	\$ 1,056,000	\$ 3,187,500										0.0
Job sharing - (EXAMPLE - Custodians part time with no medical/dental/life)	\$ 455,000	\$ 3,642,500										0.0
* Eliminate all day kindergarten	\$ 980,000	\$ 4,622,500										0.0
District-level marching band (reduce one marching band)	\$ 10,000	\$ 4,632,500										0.0
District-level athletics (combining sports across district)	\$ 300,000	\$ 4,932,500										0.0
Eliminate employee/retiree activity passes	\$ 2,000	\$ 4,934,500										0.0
Evaluate libraries(reduce from 7FTE to 1FTE Librarians and add 7FTE Library Secy)	\$ 126,000	\$ 5,060,500										0.0
Eliminate Textbook purchases	\$ 284,499	\$ 5,344,999										0.0
TOTAL FOR ALL	\$ 5,344,999											

\* Staffing reductions will be impacted by bumping process and will also have an impact on Unemployment expense. The reduced revenue reimbursement impact for Social Security and Retirement are considered in the expense reduction (For each full time professional and aide reduction, revenue will be reduced by approx \$9k and \$3k, respectively)



FOR PROPOSED FINAL BUDGET  
PLACE A "1" IN YOUR CHOICE

TOTAL PACKAGE MILLS & ADDS/RESTORATION	MILL INCREASE	ADD/RESTORATION AMOUNT	PROFIT (LOSS) USING COMMITTED FUNDS AND GOVERNOR \$	Mike Zamborik	Paul Mangione	Tom Knapp	Marcy Morgan	Mary Anne Paris	Arthur Stewart	John Anderson	Jack Werner	Donna Zariczny	TOTAL
A1	0.0000	\$ 2,509,694	\$ (1,954,664)										0.0
A2	0.0000	\$ 1,126,000	\$ (570,970)										0.0
A3	0.0000	\$ 449,000	\$ 106,030										0.0
A4	0.0000	\$ 679,000	\$ (123,970)										0.0
A5	0.0000	\$ 255,694	\$ 2,254,000										0.0
B1	1.0000	\$ 2,509,694	\$ (1,543,812)										0.0
B2	1.0000	\$ 1,126,000	\$ (160,118)										0.0
B3	1.0000	\$ 449,000	\$ 516,882										0.0
B4	1.0000	\$ 679,000	\$ 286,882										0.0
B5	1.0000	\$ 255,694	\$ 2,254,000										0.0
C1	1.4030	\$ 2,509,694	\$ (1,378,239)										0.0
C2	1.4030	\$ 1,126,000	\$ 5,455										0.0
C3	1.4030	\$ 449,000	\$ 682,455										0.0
C4	1.4030	\$ 679,000	\$ 452,455										0.0
C5	1.4030	\$ 255,694	\$ 2,254,000										0.0
D1	2.0000	\$ 2,509,694	\$ (1,132,960)										0.0
D2	2.0000	\$ 1,126,000	\$ 250,734										0.0
D3	2.0000	\$ 449,000	\$ 927,734										0.0
D4	2.0000	\$ 679,000	\$ 697,734										0.0
D5	2.0000	\$ 255,694	\$ 2,254,000										0.0
E1	3.0000	\$ 2,509,694	\$ (722,109)										0.0
E2	3.0000	\$ 1,126,000	\$ 661,585										0.0
E3	3.0000	\$ 449,000	\$ 1,338,585										0.0
E4	3.0000	\$ 679,000	\$ 1,108,585										0.0
E5	3.0000	\$ 255,694	\$ 2,254,000										0.0
F1	3.1969	\$ 2,509,694	\$ (641,212)										0.0
F2	3.1969	\$ 1,126,000	\$ 742,482										0.0
F3	3.1969	\$ 449,000	\$ 1,419,482										0.0
F4	3.1969	\$ 679,000	\$ 1,189,482										0.0
F5	3.1969	\$ 255,694	\$ 2,254,000										0.0

IN THE EVENT OF A TIE: THE PACKAGES THAT TIE WILL BE USED AND THE BOARD WILL THEN CHOOSE BETWEEN THESE PACKAGES.