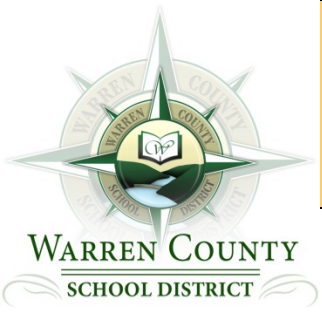


2012-2013

School Closure Hearing

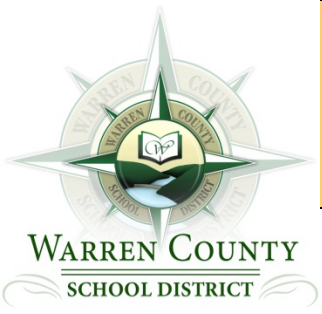
June 4, 2012

AVES – RES – SGES – SES – SSEL



Agenda

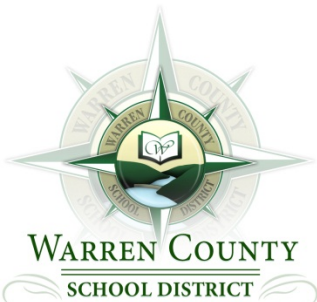
- Budget & Finance Status
- Enrollment Information
- Budget and Finance Information
- 5 Year Plan
- Facilities Data & Savings
- Transportation Projections
- Educational Benefits
- Conclusions



Budget & Finance Status

In 2012-2013, WCSD budget:

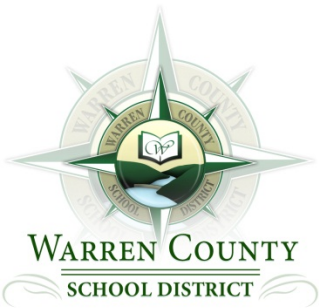
- Began with a structural deficit of \$5,112,247, including \$1,500,000 in salary increases
- Declining tax base
- Received less state and federal funding



Enrollment Information

Official Enrollment 10/3/11

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Russell ES	37	31	39	38	44	44								233
Sugar Grove ES	27	38	36	39	33	44								217
Eisenhower MHS							71	81	90	77	88	74	70	551
North Attendance Area	64	69	75	77	77	88	71	81	90	77	88	74	70	1001
Allegheny Valley ES	45	27	46											118
Sheffield ES				43	43	38								124
Sheffield AMHS							40	42	49	43	47	54	54	329
East Attendance Area	45	27	46	43	43	38	40	42	49	43	47	54	54	571
Youngsville EMS	62	63	40	73	55	70	79	84	68					594
Youngsville HS										74	74	84	85	317
West Attendance Area	62	63	40	73	55	70	79	84	68	74	74	84	85	911
South St. ELC	146	142												288
Warren AEC			160	173	183	174								690
Beaty-Warren MS							204	164	190					558
Warren AHS										183	195	180	188	746
Central Attendance Area	146	142	160	173	183	174	204	164	190	183	195	180	188	2282
Total (2011-2012)	317	301	321	366	358	370	394	371	397	377	404	392	397	4765
Official Enrollment 10/1/10	303	324	363	352	380	401	369	405	378	406	402	415	430	4928
Difference	14	-23	-42	14	-22	-31	25	-34	19	-29	2	-23	-33	-163
Warren County Career Center	AM	208												
	PM	93												
revised 11/29/11	Total	301												
								K-6	2427			7-12	2338	4765



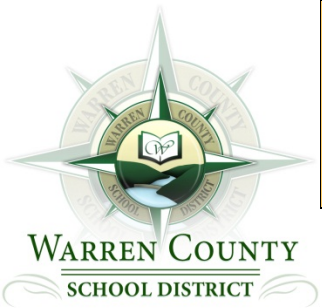
Enrollment Information

PDE Enrollment Projections

2006-2007	367	402	361	379	375	392	391	402	437	590	482	467	448	5493
2007-2008	332	368	392	358	388	377	392	395	394	512	527	398	480	5313
2008-2009	360	346	376	402	366	394	378	400	398	464	452	451	423	5210
2009-2010	317	362	357	386	404	367	412	384	403	400	423	466	462	5143
2010-2011	303	324	363	352	380	401	369	405	378	406	402	416	429	4928

2011-2012	326	314	327	366	347	382	402	372	403	412	375	385	420	4831
2012-2013	327	333	316	329	360	348	383	405	370	439	380	359	388	4737
2013-2014	332	334	336	318	324	361	349	386	403	403	405	364	362	4677
2014-2015	315	339	337	338	313	325	362	352	384	439	372	387	367	4630
2015-2016	318	321	342	340	333	314	326	365	350	419	405	356	390	4579

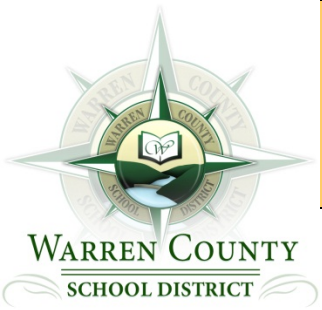
2016-2017	322	325	324	345	335	334	315	328	363	382	387	387	359	4506
2017-2018	325	329	328	326	340	336	335	317	326	396	353	370	390	4471
2018-2019	329	332	332	330	321	341	337	337	315	355	366	338	373	4406
2019-2020	332	336	335	334	325	322	342	339	335	343	328	350	341	4362
2020-2021	336	339	339	337	329	326	323	345	337	365	317	314	353	4360



Enrollment Information

Special Education Percentages

	Special Ed %
AVES	25.4
SES	21.8
SAMHS	19.1
YEMS	16.7
YHS	17.4
RES	14.2
SGES	12.4
EMHS	11.8
SSELC	14.2
WAEC	19.3
BWMS	17.9
WAHS	16.1

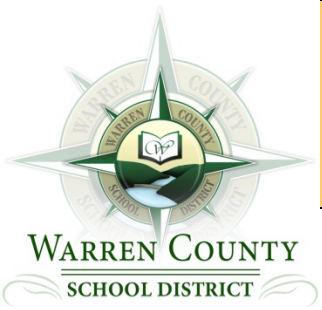


Budget and Financial Information

Short-term solutions:

- Supply cuts
- Textbook cuts (3rd year)
- Technology cuts (3rd year)
- Building maintenance

Delay expenditures to a future fiscal year - actually increases costs



Budget and Financial Information

Short-term solutions:

- Fund balance usage

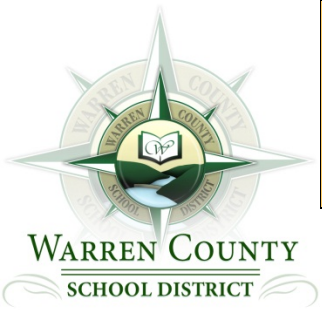
Can put the district in a precarious position with regard to cash flow and daily operations

- Staffing cuts

Can be made as long as required/prioritized programs are not eliminated

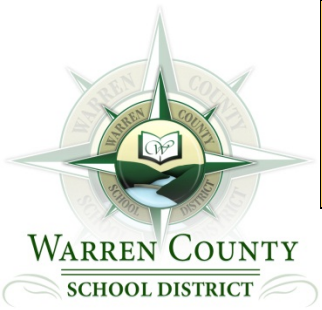
- Pay freeze

1 year freeze is only a 1 year savings



5 Year Plan

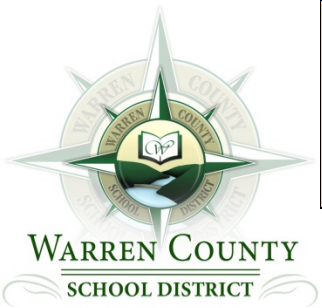
- K-12 in Sheffield
- K-12 in Eisenhower
- Restructure the Central Attendance Area
- Building improvements
- Staffing efficiency
- Resource efficiency
- Improved educational opportunities
- Begin planning for future renovation needs & ongoing maintenance



5 Year Plan – Year 1

- Sugar Grove/Russell re-configuration
 - Alteration of attendance area boundaries
 - Anticipated class sizes of 16 - 24 in K-2 and 24 – 27 in 3-5
 - Cost savings to the district of approximately \$400,000
- Begin planning & construction at Eisenhower for K-12
- Begin planning & construction at Sheffield for K-12

Total Cumulative Savings ≈ \$400,000

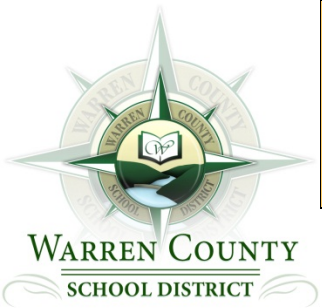


EISENHOWER K-12 USING CURRENT KINDERGARTEN ENROLLMENT

ENROLLMENT		K	1	2	3	4	5	Total
2011-2012		64	69	72	77	77	88	447
2012-2013		64	64	69	72	77	77	423
2013-2014		64	64	64	69	72	77	410
2014-2015		64	64	64	64	69	72	397
2015-2016		64	64	64	64	64	69	389
2016-2017		64	64	64	64	64	64	384

STAFFING		K	1	2	3	4	5	Total
2011-2012		4	4	4	4	4	4	24
2012-2013		3	3	3	3	3	3	18
2013-2014		3	3	3	3	3	3	18
2014-2015		3	3	3	3	3	3	18
2015-2016		3	3	3	3	3	3	18
2016-2017		3	3	3	3	3	3	18

CLASS SIZE		K	1	2	3	4	5	Total
2011-2012		16	17	18	19	19	22	19
2012-2013		21	21	23	24	26	26	24
2013-2014		21	21	21	23	24	26	23
2014-2015		21	21	21	21	23	24	22
2015-2016		21	21	21	21	21	23	22
2016-2017		21	21	21	21	21	21	21



EISENHOWER K-12 USING DECLINING KINDERGARTEN ENROLLMENT

ENROLLMENT	K	1	2	3	4	5	Total
2011-2012	64	69	72	77	77	88	447
2012-2013	59	64	69	72	77	77	418
2013-2014	54	59	64	69	72	77	395
2014-2015	49	54	59	64	69	72	367
2015-2016	44	49	54	59	64	69	339
2016-2017	39	44	49	54	59	64	309

STAFFING	K	1	2	3	4	5	Total
2011-2012	4	4	4	4	4	4	24
2012-2013	3	3	3	3	3	3	18
2013-2014	3	3	3	3	3	3	18
2014-2015	2	3	3	3	3	3	17
2015-2016	2	2	3	3	3	3	16
2016-2017	2	2	2	3	3	3	15

CLASS SIZE	K	1	2	3	4	5	Total
2011-2012	16	17	18	19	19	22	19
2012-2013	20	21	23	24	26	26	23
2013-2014	18	20	21	23	24	26	22
2014-2015	25	18	20	21	23	24	22
2015-2016	22	25	18	20	21	23	21
2016-2017	20	22	25	18	20	21	21

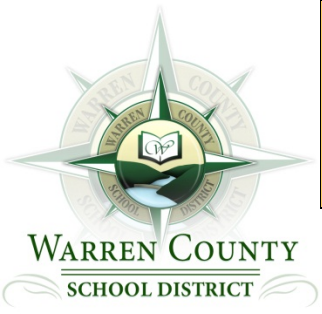
SHEFFIELD K- 12 WITH AVES AND SES

CURRENT		K	1	2	3	4	5	TOTAL
2011-2012	AVES	45	27	46				118
2011-2012	SES				43	43	38	124

ENROLLMENT		K	1	2	3	4	5	TOTAL
2011-2012	SES K-5	45	27	46	43	43	38	242
2012-2013	SES K-5	24	45	27	46	43	43	228
2013-2014	SES K-5	24	24	45	27	46	43	209
2014-2015	SES K-5	24	24	24	45	27	46	190
2015-2016	SES K-5	24	24	24	24	45	27	168
2016-2017	SES K-5	24	24	24	24	24	45	165

STAFFING		K	1	2	3	4	5	TOTAL
2011-2012	SES K-5	2	2	2	2	2	2	12
2012-2013	SES K-5	1	2	1	2	2	2	10
2013-2014	SES K-5	1	1	2	1	2	2	9
2014-2015	SES K-5	1	1	1	2	1	2	8
2015-2016	SES K-5	1	1	1	1	2	1	7
2016-2017	SES K-5	1	1	1	1	1	2	7

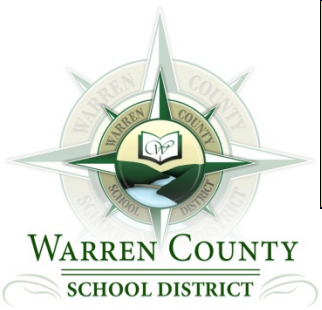
CLASS SIZE		K	1	2	3	4	5	TOTAL
2011-2012	SES K-5	23	14	23	22	22	19	20
2012-2013	SES K-5	24	23	27	23	22	22	23
2013-2014	SES K-5	24	24	23	27	23	22	23
2014-2015	SES K-5	24	24	24	23	27	23	24
2015-2016	SES K-5	24	24	24	24	23	27	24
2016-2017	SES K-5	24	24	24	24	24	23	24



5 Year Plan – Year 2

- Continue planning & construction at Eisenhower for K-12
- Continue planning & construction at Sheffield for K-12

Total Cumulative Savings \approx **\$400,000**

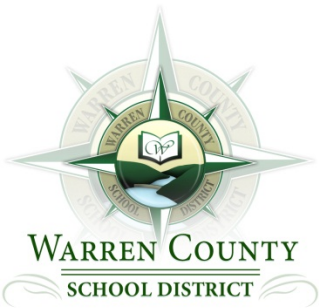


5 Year Plan – Year 3

- Move South Street Early Learning Center to Warren Area Elementary Center
- Close South Street Early Learning Center
- Construction ends at Sheffield & Eisenhower

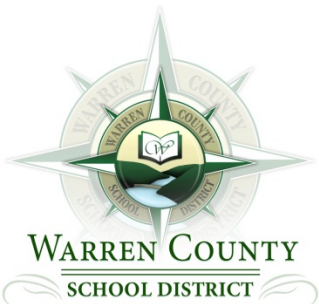
New Savings ≈ **\$772,500**

Total Cumulative Savings ≈ **\$1,172,500**



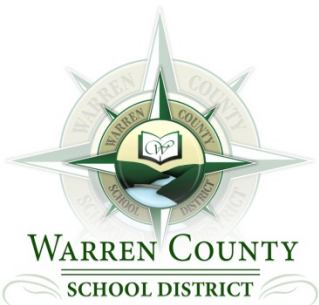
5 Year Plan – Year 3 - CAA Staffing

	WAEC	SSEL	Existing Total	WAEC K-5	Difference		
Staffing							
All CAA Admin (Bldg Principal)	2	1	3	2	-1	\$90,000	-\$90,000
Classroom Teachers	30	14	44	39	-5	\$60,000	-\$300,000
Special Ed Teachers	9	1.5	10.5	9	-1.5	\$60,000	-\$90,000
Speech			0				\$0
Rdg / Title	4	2	6	5	-1	\$60,000	-\$60,000
Art	1	0.5	1.5	1.2	0	\$60,000	\$0
Music	1.5	0.5	2	2		\$60,000	\$0
PE	1	0.5	1.5	1.2	0	\$60,000	\$0
Library	1	0.5	1.5	1.2	0	\$60,000	\$0
Aides	14	12	26	23	-3	\$25,000	-\$75,000
Custodians	5	3	8	5	-3	\$35,000	-\$105,000
Secretaries	3	1.5	4.5	3	-1.5	\$35,000	-\$52,500
Cafeteria			0				\$0
Nurse	0.8	0.4	1.2	1	0	\$60,000	\$0
Guidance	1	0.33	1.33	1	0	\$60,000	\$0
Sub-Totals	0	37.73	111.03	93.6	-16		-\$772,500



SOUTH STREET/WAEC MERGER USING CURRENT KINDERGARTEN NUMBERS

CURRENT		K	1	2	3	4	5	TOTAL
2011-2012	SSEL	146	142					288
2011-2012	WAEC			160	173	183	174	690
ENROLLMENT		K	1	2	3	4	5	TOTAL
2011-2012	WAEC K-5	146	142	160	173	183	174	978
2012-2013	WAEC K-5	146	146	142	160	173	174	941
2013-2014	WAEC K-5	146	146	146	142	160	173	913
2014-2015	WAEC K-5	146	146	146	146	142	160	886
2015-2016	WAEC K-5	146	146	146	146	146	142	872
2016-2017	WAEC K-5	146	146	146	146	146	146	876
STAFFING		K	1	2	3	4	5	TOTAL
2011-2012	WAEC K-5	7	7	8	7	7.5	7.5	44
2012-2013	WAEC K-5	7	7	7	7	8	7	43
2013-2014	WAEC K-5	7	7	7	6	7	7	41
2014-2015	WAEC K-5	7	7	7	6	6	7	40
2015-2016	WAEC K-5	7	7	7	6	6	6	39
2016-2017	WAEC K-5	7	7	7	6	6	6	39
CLASS SIZE		K	1	2	3	4	5	TOTAL
2011-2012	WAEC K-5	21	20	20	25	24	23	22
2012-2013	WAEC K-5	21	21	20	23	22	25	22
2013-2014	WAEC K-5	21	21	21	24	23	25	22
2014-2015	WAEC K-5	21	21	21	24	24	23	22
2015-2016	WAEC K-5	21	21	21	24	24	24	22
2016-2017	WAEC K-5	21	21	21	24	24	24	22

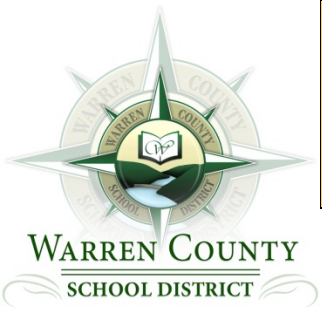


SOUTH STREET/WAEC MERGER USING DECLINING KINDERGARTEN PROJECTIONS

ENROLLMENT		K	1	2	3	4	5	TOTAL
2011-2012	WAEC K-5	146	142	160	173	183	174	978
2012-2013	WAEC K-5	141	146	142	160	173	174	936
2013-2014	WAEC K-5	136	141	146	142	160	173	898
2014-2015	WAEC K-5	131	136	141	146	142	160	856
2015-2016	WAEC K-5	126	131	136	141	146	142	822
2016-2017	WAEC K-5	121	126	131	136	141	146	801

STAFFING		K	1	2	3	4	5	TOTAL
2011-2012	WAEC K-5	7	7	8	8	7	7	44
2012-2013	WAEC K-5	7	7	7	7	8	7	43
2013-2014	WAEC K-5	6	7	7	6	7	7	40
2014-2015	WAEC K-5	6	6	7	6	6	7	38
2015-2016	WAEC K-5	6	6	6	6	6	6	36
2016-2017	WAEC K-5	6	6	6	6	6	6	36

CLASS SIZE		K	1	2	3	4	5	TOTAL
2011-2012	WAEC K-5	21	20	20	22	26	25	22
2012-2013	WAEC K-5	20	21	20	23	22	25	22
2013-2014	WAEC K-5	23	20	21	24	23	25	22
2014-2015	WAEC K-5	22	23	20	24	24	23	23
2015-2016	WAEC K-5	21	22	23	24	24	24	23
2016-2017	WAEC K-5	20	21	22	23	24	24	22

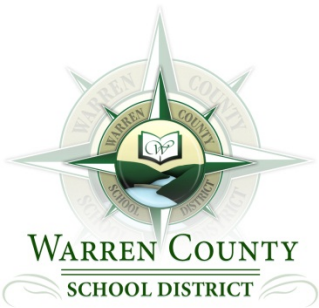


5 Year Plan – Year 4

- Close Sheffield Elementary
- Close Allegheny Valley Elementary
- Close Russell Elementary
- Close Sugar Grove Elementary (\$400,000 in savings already included from the re-configuration in Year One)

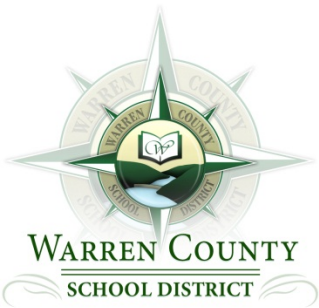
New Savings ≈ \$1,309,400

Total Cumulative Savings ≈ \$2,481,900



5 Year Plan – Year 4 Sheffield Staffing

Staffing	SAMHS	AVES	SES	Existing Total	K-12 Model	Difference		
Admin	1.5	0.5	0.5	2.5	2	-0.5	\$90,000	-\$45,000
Classroom Teachers	17	6	6	29	29	-0.5	\$60,000	-\$30,000
Special Ed Teachers	4.5	1.5	1	7	7	-1	\$60,000	-\$60,000
Speech	0.25	0.25	0.25	0.75	0.75			\$0
Rdg / Title	1.5	1	1	3.5	2.5	-1	\$60,000	-\$60,000
Art	1.5	0.33	0.5	2.33	2	-0.33	\$60,000	-\$19,800
Music	1.2	0.5	0.5	2.2	2	-0.2	\$60,000	-\$12,000
PE	2	0.25	0.25	2.5	2	-0.5	\$60,000	-\$30,000
Library	1	0.25	0.25	1.5	1	-0.5	\$60,000	-\$30,000
Tech Ed	0.66							\$0
Business	0.5							\$0
FCS	1							\$0
WL	1							\$0
Aides	4	4	2	10	8	-2	\$25,000	-\$50,000
Custodians	4	2	2	8	5	-3	\$35,000	-\$105,000
Secretaries	3	1	1	5	3	-2	\$35,000	-\$70,000
Cafeteria	5	2	3	10	10			\$0
Nurse	0.6	0.2	0.2	1	1		\$60,000	\$0
Guidance	1	0.2	0.2	1.4	1	-0.4	\$60,000	-\$24,000
								-\$535,800

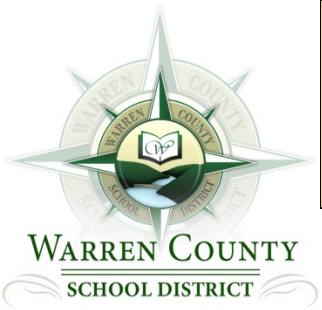


5 Year Plan – Year 4 Eisenhower

5 Year Plan

Staffing

Staffing	EMHS	RES	SGES	Existing Total	K-12 Model	Difference		
All NAA Admin	2	1	1	4	2	-2	\$90,000	-\$180,000
Classroom Teachers	24.5	12	12	48.5	42.5	-6	\$60,000	-\$360,000
Special Ed Teachers	4.5	1.5	1	7	6	-1	\$60,000	-\$60,000
Speech	0.2	0.4	0.4	1				\$0
Rdg / Title	1.7	0.8	1	3.5	3	-0.5	\$60,000	-\$30,000
Art	1.5	0.4	0.4	2.3	1.8	-0.5	\$60,000	-\$30,000
Music	2	0.4	0.4	2.8	1.8	-1	\$60,000	-\$60,000
PE	1.5	0.5	0.5	2.5	2	-0.5	\$60,000	-\$30,000
Library	1.2	0.4	0.4	2	1	-1	\$60,000	-\$60,000
Tech Ed	1			1	1			\$0
Business	1.25			1.25	1.25			\$0
FCS	1			1	1			\$0
WL	1			1	1			\$0
Aides	5	6	5	16	11	-5	\$25,000	-\$125,000
Custodians	4	2	2	8	5	-3	\$35,000	-\$105,000
Secretaries	3	1	1	5	3	-2	\$35,000	-\$70,000
Cafeteria	6	5	3	14	14			\$0
Nurse	0.6	0.4	0.4	1.4	1	-0.4	\$60,000	-\$24,000
Guidance	2	0.33	0.33	2.66	2	-0.66	\$60,000	-\$39,600
								-\$1,173,600

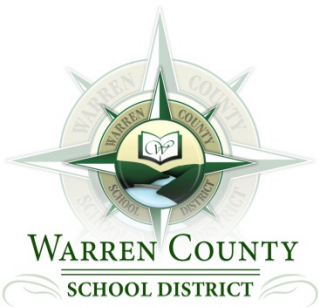


5 Year Plan – Year 5

- Move Central Office to Russell Elementary
 - Realize savings in year 6
- Begin planning for future renovation needs & ongoing maintenance

New Savings ≈ **\$70,000**

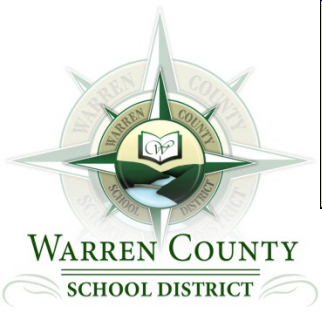
Total Cumulative Savings ≈ **\$2,551,900**



Facilities Data & Savings

Attendance Area	School Name	Grade Configuration	Overall Enrollment (October 2007)	Building Size (incl. aux. buildings) (SF)	Site Size (Approx. Acres)	Year Built	Last Year of Renovation	Gas Cost/SF	Electricity Cost/SF
Central	South Street	K-1	274	33,460	1.75	1971	N/A	\$0.49	\$0.45
	WAEC	2-5	716	105,505	100*	2005	N/A	\$0.33	\$0.53
	Beatty-Warren MS	6-8	563	142,333	18	1929	1966	\$0.61	\$0.36
	Warren AHS	9-12	920	146,253	100*	1961	N/A	\$0.46	\$0.72
North	Russell ES	K-6	316	47,590	14.7	1964 / 2003	N/A	\$0.45	\$0.57
	Sugar Grove ES	K-6	244	31,178	8.6	1963	N/A	\$0.95	\$0.56
	Eisenhower MHS	7-12	553	121,406	135	1956	1968	\$1.05	\$0.52
East	Allegheny Valley ES	K-5	195	48,966	15	1969	1996	\$0.59	\$0.84
	Sheffield ES	K-5	141	25,805	4.5	1963	N/A	\$0.68	\$0.50
	Sheffield AMHS	6-12	369	102,230	43	1975	N/A	\$0.49	\$0.64
West	Youngsville EMS	K-8	639	100,465	30	1963 / 2000	N/A	\$0.36	\$0.51
	Youngsville HS	9-12	381	104,955	17	1905	1985	\$0.53	\$0.53
Warren County Career Center		9-12	327	51,500	100*	1971 / 2001	N/A	\$0.62	\$0.25

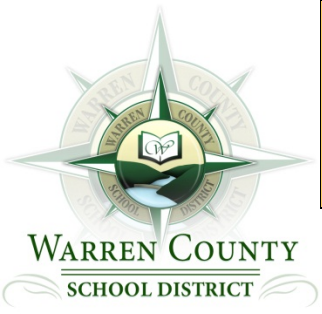
* Site is shared by WAEC, WAHS, and WCCC



Facilities Data & Savings

Maintenance Considerations:

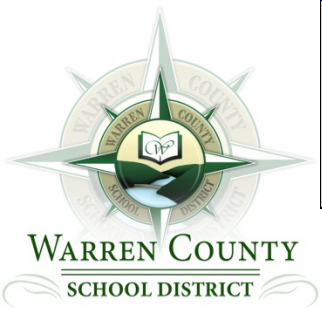
- Routine
- Deferred
- Catch-up
- Renewal
- Use change
- Standards change
- Custodial



Facilities Data & Savings

Reducing Maintenance Spending:

- Eliminate redundancy of services
- Reduce gross square footage
- Maintain fewer operational systems
- Maintain fewer large public spaces

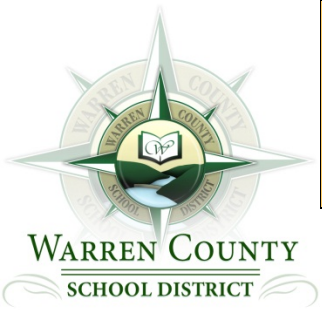


Facilities Data & Savings

Square Footage Reductions:

- AVES & SES → SAMHS
74,771 sq. ft. 22,500 sq. ft.
currently addition
Total: **(52,271) sq. ft.**
- RES & SGES → EMHS
79,128 sq. ft. 31, 950 sq. ft.
currently addition
Total: **(47,178) sq. ft.**
- SSEL C → WAEC
Total: **(33,460) sq. ft.**

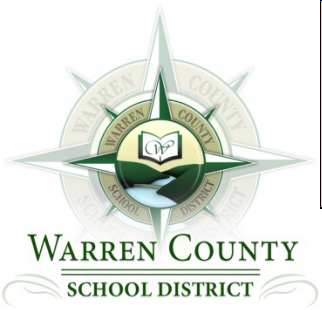
Total Reduction: 132,909 sq. ft.



Facilities Data & Savings

- By extrapolating the square foot cost for maintenance, the following conclusions can be reached:

School	Square Footage	Annual Maintenance Cost
AVES	48,966	\$252,664.56
SES	25,805	\$133,153.80
SGES	31,178	\$160,878.48
SSELC	47,950	\$247,422.00
Total	153,899	\$794,118.84



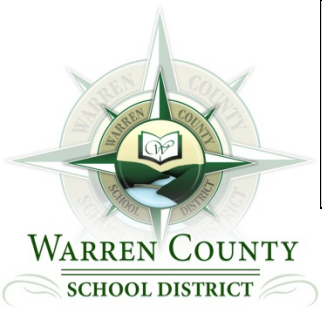
Facilities Data & Savings

In other words, a reduction of **132,909** sq. ft. of space in the Warren County School District would save the District **\$685,810.44** per year.

Over the next 20 years, this equates to **\$13,716,208.80** over the life expectancy of the structures in 2012 dollars.

New Savings \approx **\$685,810**

Total Cumulative Savings \approx **\$3,237,710**

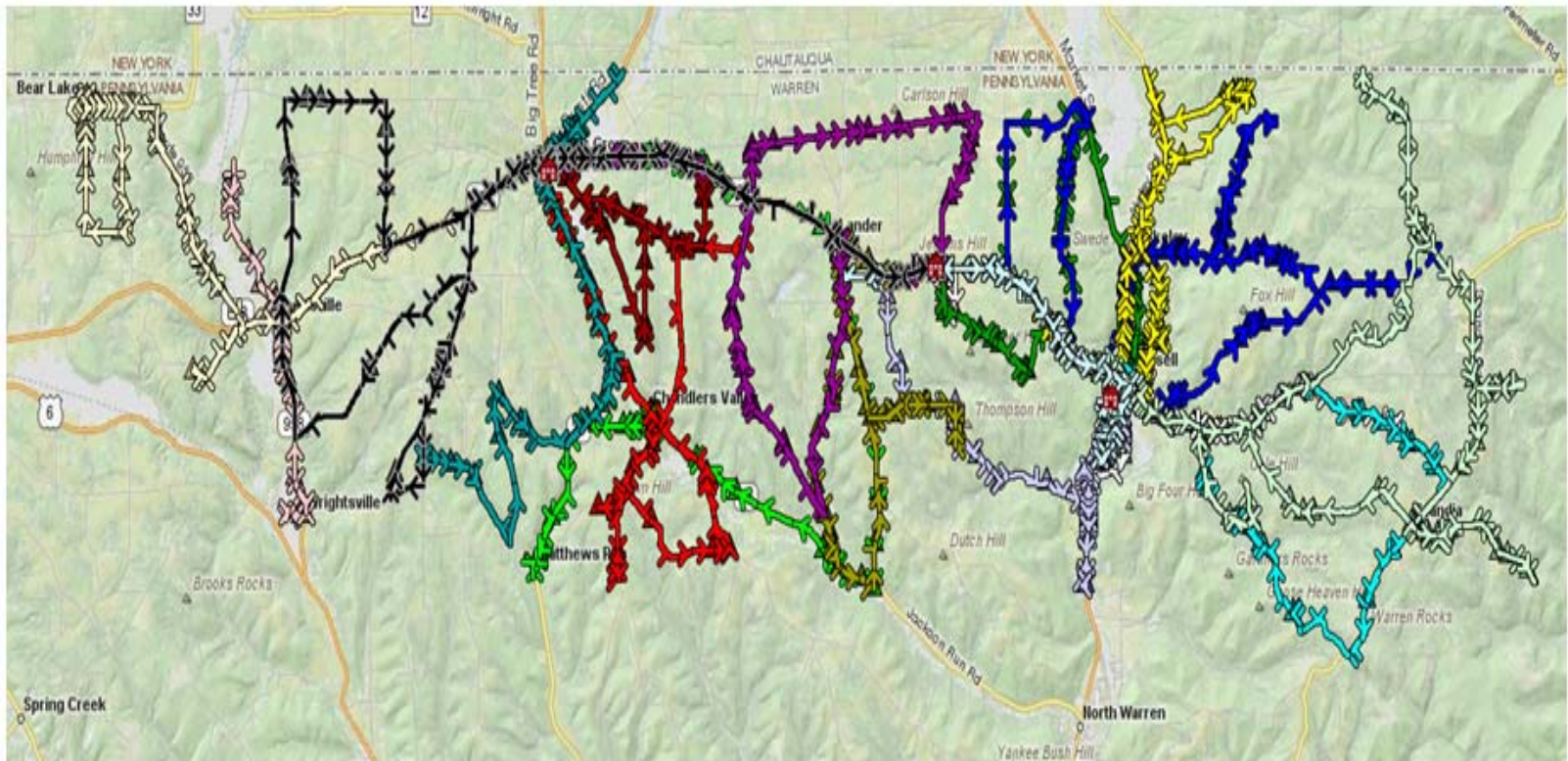


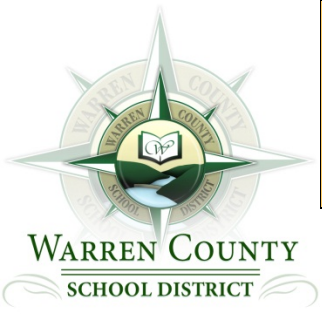
Transportation Projections - NAA

Change: Eisenhower becomes K-12 school

- Most buses pass Sugar Grove or Russell Elementary
- 91% of our buses currently stop at Eisenhower
- Transportation Costs increase by \$2,108 if Eisenhower becomes a K-12

Transportation Projections - NAA



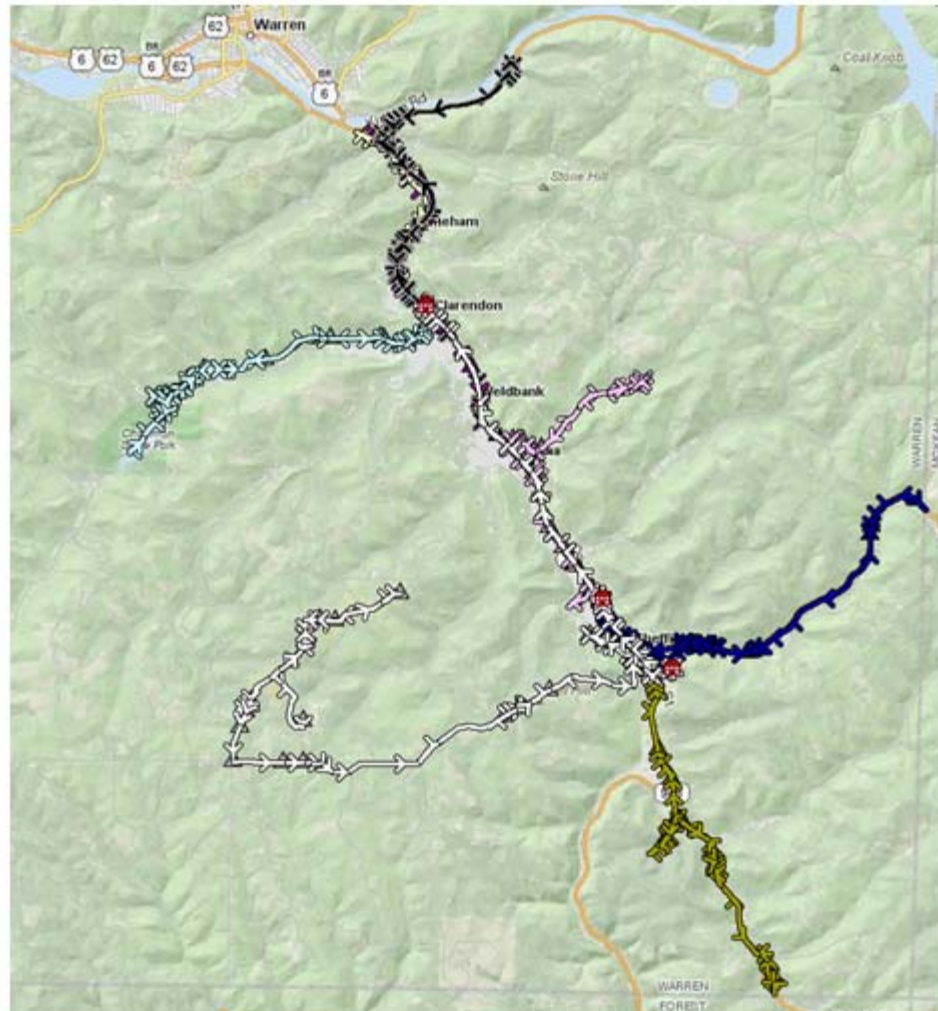


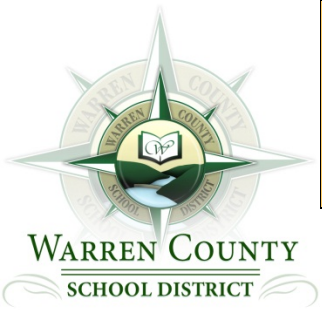
Transportation Projections - EAA

Change: Sheffield Area Middle High School becomes a K-12 school

- Most buses currently pass Allegheny Valley or Sheffield Elementary
- Every bus currently stops at Sheffield Area Middle High School
- Transportation Costs decrease by \$6,203 if Sheffield becomes a K-12 school

Transportation Projections - EAA



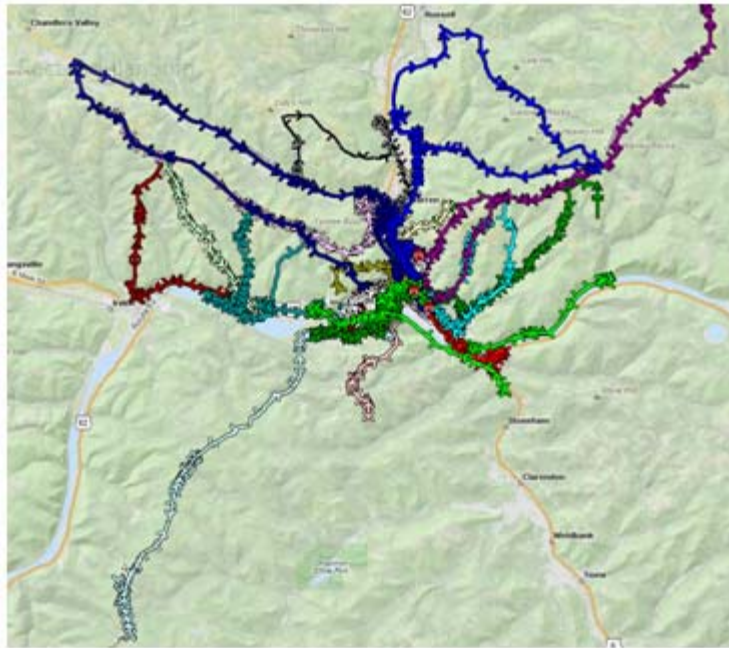


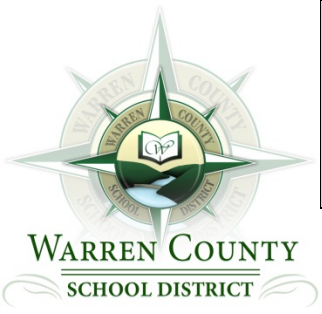
Transportation Projections - CAA

Change: South Street Early Learning Center is moved to Warren Area Elementary Center

- With South Street located downtown, removing SSELC from existing Warren bus routes at most removed a mile a day from the route.
- 74% of buses stop at all 4 schools
(WAHS,BWMS,WAEC,SSELC)
- Transportation Costs decrease by \$622 if South Street Early Learning Center is moved to Warren Area Elementary Center

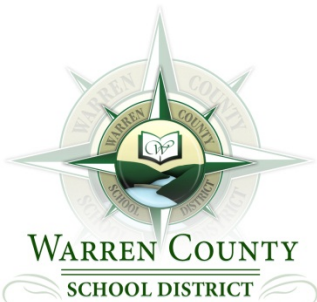
Transportation Projections - CAA





Educational Benefits

- Increased teacher collaboration
- Opportunities for departmentalization in the intermediate grades
- Greater student access to guidance, nursing, library services
- More efficient use of teacher time and fewer itinerant teachers
- Flexibility in the use of paraprofessionals and support staff
- Improved accessibility to special education services



Budget Implications

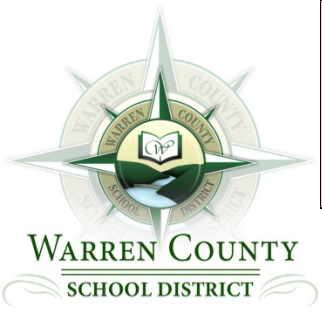
Q248 BUDGET IMPLICATIONS

Eisenhower		\$ 17,980,000.00
Eisenhower		\$ 860,000.00
Eisenhower Elementary		\$ 6,390,000.00
Sheffield Elementary		\$ 4,345,000.00
Total		\$ 29,775,000.00

Q248 and State Reimbursement	Existing Local	Proposed	Cost	Net Savings
2013	\$ 2,442,511.00	\$ 2,348,549.00	\$ 106,038.00	\$ 298,962.00
2014	\$ 2,442,511.00	\$ 2,774,394.00	\$ 331,883.00	\$ 68,117.00
2015	\$ 2,442,511.00	\$ 2,877,476.00	\$ 434,965.00	\$ 737,535.00
2016	\$ 2,442,511.00	\$ 2,978,136.00	\$ 535,625.00	\$ 2,632,085.00
2017	\$ 2,442,511.00	\$ 2,976,884.00	\$ 534,373.00	\$ 2,708,337.00
			\$	\$ 6,435,036.00

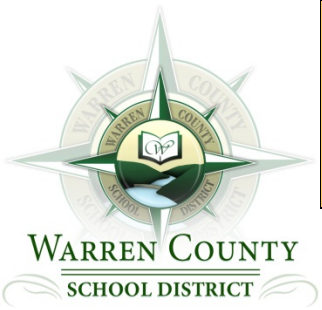
Q248 W/O State Reimbursement	Existing Local	Proposed	Cost	Net Savings
2013	\$ 2,442,511.00	\$ 2,381,168.00	\$ 138,637.00	\$ 261,343.00
2014	\$ 2,442,511.00	\$ 2,883,574.00	\$ 441,063.00	\$ (41,063.00)
2015	\$ 2,442,511.00	\$ 3,039,166.00	\$ 616,623.00	\$ 330,845.00
2016	\$ 2,442,511.00	\$ 3,191,479.00	\$ 748,968.00	\$ 2,418,742.00
2017	\$ 2,442,511.00	\$ 3,190,164.00	\$ 747,653.00	\$ 2,480,057.00
			\$	\$ 6,684,924.00

	Staff Savings	Facilities Savings
2012-2013	\$ 400,000.00	
2013-2014	\$ 400,000.00	
2014-2015	\$ 1,172,500.00	
2015-2016	\$ 2,481,900.00	\$ 683,810.00
2016-2017	\$ 2,301,900.00	\$ 683,810.00
	\$ 7,006,300.00	\$ 1,371,620.00



Conclusions

- Local tax revenue is declining
- Pennsylvania is in a revenue shortfall
- State support to schools has been cut in recent years
- Salaries, benefits, & contracted services are increasing every year
- Student population is declining



Conclusions

Without a long term plan both financially and academically, we will be having the same discussion for many years to come.

- What do we want to provide for the students of Warren County?
- How much are we willing to pay for the desired education?
- How will we pay for increasing costs of education in Warren County?

