

Warren County School District

Warren, Pennsylvania

PRELIMINARY PROPOSED BUDGET

SUBJECT TO CHANGE

2010-2011

April 28, 2010



The Warren County School District

Preliminary 2010-11 Proposed Budget

EXECUTIVE SUMMARY

1. Introduction

The Warren County School District (WCSD) proposed budget for the 2010-11 school year is \$70,007,773. This is \$964,783 or 1.4 % more than the 2009-10 school budget of 69,042,989. The proposed budget is designed to serve an estimated enrollment of 5,033 students, which is a decrease of approximately 50 students from the 2009-10 school year.

The central office directors began working on the proposed 2010-11 school budget in February after principals and all other administrators submitted their budgetary needs prior to that date. During February and March the central office instructional directors (1) met with principals to assess staffing needs for next year; (2) reviewed each of the line item accounts in terms of expenditure histories reducing or increasing each line item account; (3) reduced the proposed budget by eliminating positions not required in 2010-11*; and (4) reducing the proposed budget by an estimated amount attributed to retirement breakage [difference between a retired employee's salary and a replacement employee's salary]. As a result, the central office directors and superintendent were able to build a proposed 2010-11 school budget that equaled the estimated 2010-11 revenues. At the same time, the superintendent recommends the Board increase the school mil rate by 1 to compensate for the anticipated renovation/construction projects which should begin in the near future. A 1 mill increase in taxes will impact the average home owner by approximately \$25 annually. This document is presented in twelve sections.

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*The central office directors after reviewing the staffing needs for 2010-11, recommend the elimination of the following positions: 5 elementary teaching positions; EMHS special education teaching position; YHS special

education teaching position; SAMHS science teaching position; and the addition of one special education teaching position at WAHS.

Section 2, on page 3 presents the budget revenues categorized as either local, state or federal sources. These revenues are presented in pie chart form on page 4.

Section 3, on page 5 presents the budgeted expenditures by categories termed functions. Functions describe expenditures, which are for regular instruction, special education, vocational education, guidance, etc. This summary merely groups expenditures according to a general category.

Section 4, on page 6 presents the budgeted expenditures by categories termed objects. Objects describe expenditures, which are for salaries, benefits, purchased services, etc. Also included on page 6 is a pie chart showing the percentage that each object comprises the total budget.

Section 5, on page 7 presents the amount budgeted for personnel (staff) along with a pie chart that shows the percentage budget for each employee account.

Section 6, on page 8 presents the general fund expenditures over the years. It also shows a graph of the expenditures and cost per pupil for each year as well as the enrollment decreases over the past years. This graph is misleading since costs and enrollments are not proportionately correlated. Translated, when enrollments decrease, costs do not proportionately decrease.

Section 7, page 9 presents the bond amortization or debt service summary for existing debt service.

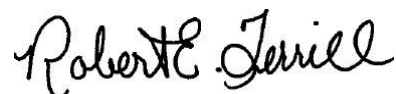
Section 8, page 10 presents estimated project funding for proposed renovation/construction projects. These projected debt service costs were wrapped with existing debt service and factored into the 5-Year Projected Budgets, which are shown in Section 9 on page 11.

Section 9, page 11 presents 5 Year Projected Budgets.

Section 10, page 12 presents a summary of what the proposed budget provides the children of Warren County, which includes continuation of existing programs and new programs and services.

Section 11, page 15 presents a list of the new programs that are provided in the proposed 2010-11 School Budget.

Section 12, page 15 discusses what has been provided by federal stimulus funds during 2009-10 and what will be carried over into 2010-11.



J PetterTurnquist CPA
Business Administrator

Robert E. Terrill, Ed.D.
Superintendent of Schools

Section 2



Warren County School District 2010-2011 Budgeted Revenues

LOCAL:	6111 Current Real Estate Tax	\$	17,011,430		
	7340 Gaming Revenue	\$	2,748,377		
	6113 Public Utility Realty	\$	40,000		
	6114 Pay in Lieu of Taxes & Forestry	\$	624,510		
	6143 Occup Privilege/511	\$	72,000		
	6151 Earned Income/511	\$	3,015,000		
	6153 Real Estate Transfer /511	\$	290,000		
	6400 Delinquent Taxes	\$	1,890,000		
	6500 Earnings/Temp Investments	\$	300,000		
	6900 Tuition & Other	\$	60,000		
	6920 Contributions/Student Fees/ Misc	\$	26,000		
	6900 Misc. Revenue/	\$	24,000	\$	26,101,317 37%
STATE:	7110 Basic Education Subsidy	\$	25,892,593		
	7140 Subsidies for Charter Schools	\$	893,583		
	7210 Homebound Instruction	\$	2,000		
	7220 Vocational Education	\$	266,860		
	7230 Alternative Education	\$	25,000		
	7271 Special Education Subsidy	\$	3,851,726		
	7290 Education Assistance Program	\$	361,559		
	7310 Pupil Transportation	\$	3,450,000		
	7320 Rentals & Sinking Fnd	\$	801,827		
	7330 Medical & Dental Svcs	\$	125,000		
	7500 DARE / ALT ED	\$	12,000		
	7505 Extra Grants	\$	325,000		
	7501 Block Grant	\$	1,353,181		
	7810 Soc Sec / State Share	\$	1,575,587		
	7820 Retirement / State Share	\$	1,677,871	\$	40,613,787 58%
FEDERAL:	8100 Unrestricted Grants(Impact Aid)	\$	125,000		
	8512 Restricted, IDEA, Part B	\$	1,069,656		
	8514 Ed of Disadvantaged ECIA Title I	\$	1,451,103		
	8515 T IID / Ed Tech	\$	26,284		
	8515 T IIA Improv Tchr Qual	\$	358,626		
	8517 Drug Free Schools	\$	25,000		
	8518 T V Innovative Ed/ Drug Free	\$	12,000		
	8810 Med Asst. Reimb (ACCESS)	\$	225,000	\$	3,292,669 5%
		\$	70,007,773		

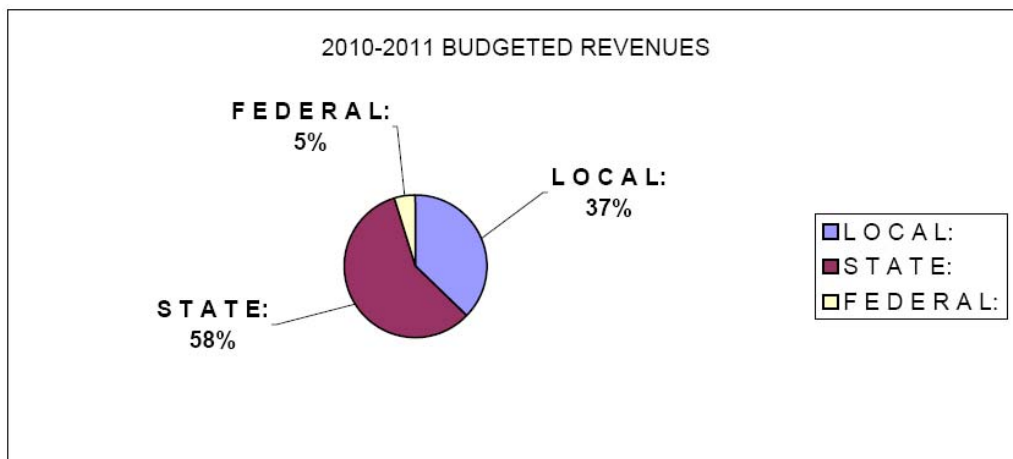
Section 2 (Continued)



Warren County School District 2010-2011 Budgeted Revenues Summary

REVENUES

LOCAL:	\$	26,101,317	37%
STATE:	\$	40,613,787	58%
FEDERAL:	\$	3,292,669	5%
	\$	70,007,773	100%



Section 3



Warren County School District Budgeted Expenses by Function

Function	Description	2008-2009 APPROVED	2009-2010 APPROVED	2010-2011 PROPOSED
1100	Regular Instruction	\$ 30,641,592	\$ 29,735,727	\$ 29,447,518
1190	Federal Programs	\$ -	\$ 1,348,555	\$ 1,345,598
1200	Special Education	\$ 6,721,767	\$ 7,150,567	\$ 8,013,548
1241	Learning Support	\$ 37,148	\$ -	\$ -
1243	Gifted Support	\$ 474,210	\$ 485,559	\$ 378,176
1290	IDEA and Access	\$ 1,736,708	\$ 1,326,330	\$ 1,130,316
1320	Vocational: Marketing	\$ 91,906	\$ 93,691	\$ 96,387
1360	Vocational: Business Education	\$ 391,288	\$ 399,086	\$ 411,250
1370	Vocational: Electronics	\$ 11,000	\$ 10,000	\$ 10,000
1380	Vocational: Trade & Industry	\$ 783,332	\$ 800,375	\$ 888,489
1390	Vocational Instruction	\$ 119,753	\$ 118,966	\$ 159,932
1420	Summer School	\$ 29,047	\$ 13,483	\$ 10,198
1430	Homebound	\$ 23,306	\$ 22,836	\$ 18,555
1490	Other Instruction: Tutoring/Coaches	\$ 234,240	\$ 241,875	\$ 209,453
1500	Title I Non Pub	\$ -	\$ -	\$ 14,612
2120	Guidance	\$ 1,234,636	\$ 1,236,858	\$ 1,292,685
2140	Scoring	\$ 15,000	\$ 7,500	\$ 7,500
2160	Attendance Services	\$ 83,393	\$ 67,075	\$ 41,151
2190	Administrative Supplemental	\$ 16,000	\$ 8,000	\$ 8,000
2220	Technology Services	\$ 1,256,031	\$ 1,258,541	\$ 1,361,353
2250	Library Services	\$ 790,717	\$ 804,205	\$ 846,172
2260	Curriculum Development	\$ 38,488	\$ 28,488	\$ 35,043
2270	Staff Development	\$ 439,402	\$ 338,372	\$ 406,760
2271	Professional Development: Certificated Staff	\$ 15,000	\$ 12,500	\$ 12,500
2272	Professional Development Non Certificated	\$ 1,500	\$ 1,000	\$ 1,000
2275	Staff Support	\$ -	\$ 34,216	
2310	Board of Education Services	\$ 168,003	\$ 157,595	\$ 85,208
2330	Tax Collection	\$ 127,693	\$ 81,546	\$ 32,502
2350	Legal Services	\$ 140,000	\$ 140,000	\$ 80,000
2360	Office of the Superintendent	\$ 368,677	\$ 388,952	\$ 416,418
2380	Office of the Principal	\$ 2,439,015	\$ 2,490,185	\$ 2,644,110
2390	Administrative Support Services	\$ 694,693	\$ 816,080	\$ 916,895
2400	ABG Professional Development			\$ 58,890
2440	Nursing Services	\$ 488,987	\$ 500,275	\$ 730,955
2500	Business Administration Services	\$ 797,828	\$ 799,286	\$ 851,786
2610	Physical Plant & Facilities	\$ 3,629,887	\$ 3,692,792	\$ 3,669,209
2620	Plant Maintenance & Operations	\$ 2,938,021	\$ 2,648,475	\$ 2,784,104
2710	Student Transportation Services	\$ 74,530	\$ 75,631	\$ 80,141
2720	Vehicle Operations	\$ 4,791,400	\$ 4,740,000	\$ 5,339,998
2813	Program Evaluation	\$ 39,066	\$ -	\$ 3,418
2834	Professional Development: Certificated Non-Instructional	\$ 23,500	\$ 12,000	\$ 7,000
2836	Professional Development: Non-Certificated, Non-Instructional	\$ 9,500	\$ 3,000	\$ 8,400
2843	Programming	\$ 2,500	\$ 2,500	\$ 2,500
2849	Data Processing Services	\$ 10,000	\$ 10,000	\$ 10,000
2850	Federal Programs	\$ 89,268	\$ 90,246	\$ 115,807
2900	Media Services	\$ 90,000	\$ 81,000	\$ 81,000
3200	Student Activities	\$ 239,193	\$ 227,836	\$ 347,496
3390	Title I: Parent Involvement	\$ 13,496	\$ 13,496	\$ 21,850
5110	Debt Service (Net of Refunding)	\$ 3,019,544	\$ 3,019,544	\$ 2,930,243
5220	Athletics	\$ 1,027,233	\$ 1,071,397	\$ 1,043,646
5230	Capital Reserve	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
5900	Contingencies	\$ 673,085	\$ 1,187,351	\$ 350,000
		\$ 68,330,583	\$ 69,042,990	\$ 70,007,773
Restricted Federal Stimulus Dollars			\$ 3,321,709	
		\$ 68,330,583	\$ 72,364,699	\$ 70,007,773

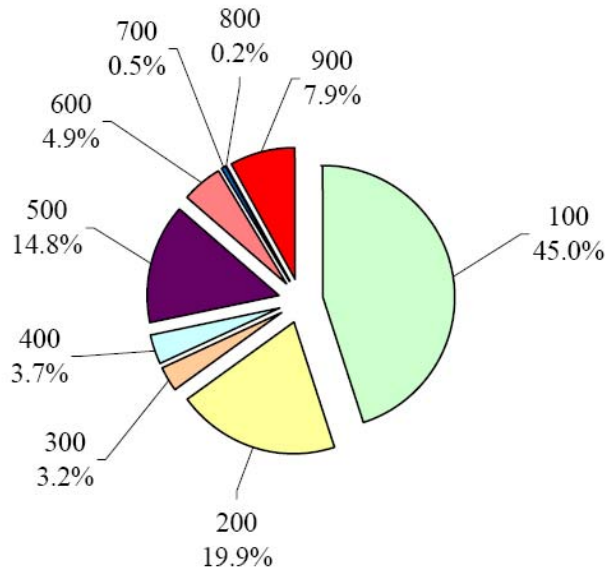
Section 4: Expenses by Account Objects



Warren County School District 2009-10 Budgeted Expenses

Account	Description	2008-2009 APPROVED	2009-2010 APPROVED	2010-2011 PROPOSED
100	Personnel Services: Salaries	\$31,768,944	\$32,290,095	\$31,592,697
200	Personnel Services: Benefits	\$13,005,168	\$12,642,521	\$13,977,519
300	Purchased Professional and Technical Services	\$1,094,735	\$1,890,044	\$2,233,362
400	Purchased Property Services	\$2,417,925	\$2,468,165	\$2,603,430
500	Other Purchased Services	\$9,935,381	\$9,638,974	\$10,371,237
600	Supplies	\$4,084,217	\$3,779,231	\$3,407,666
700	Property and Equipment	\$387,883	\$374,709	\$367,107
800	Dues/Judgements/Misc.	\$39,552	-\$60,690	-\$116,800
900	Other Financing - Fund Transfers & Contingencies	\$5,596,777	\$6,019,942	\$5,571,555
		\$68,330,583	\$69,042,990	\$70,007,773

2010-2011 Expenses by Object Code / Account



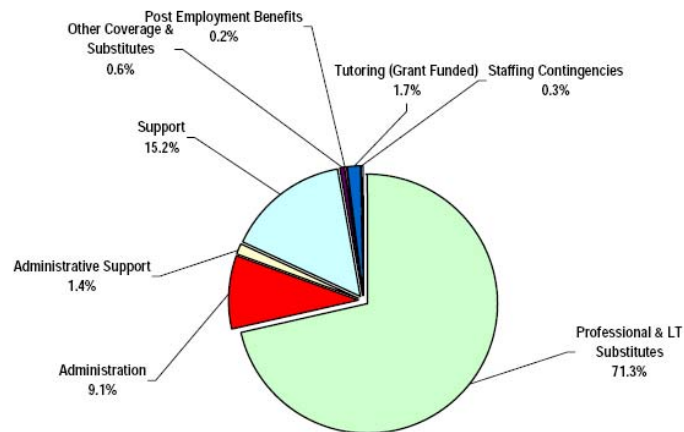
Section 5



Warren County School District Staff Budget

Job Classification	2009-2010 Staffing Budget	2010-2011 Staffing Budget
Professional & LT Substitutes	22,999,365	23,002,205
Administration	2,821,883	2,948,853
Administrative Support	379,052	462,426
Support	4,759,990	4,916,743
Other Coverage & Substitutes	154,290	187,470
Post Employment Benefits	220,000	75,000
Tutoring (Grant Funded)	521,251	556,127
Staffing Contingencies	541,000	100,000
	\$ 32,396,831	\$ 32,248,824
Budget Reserve Object 900		(100,000)
Tutoring Object 325		(556,127)
Object 100	\$ 32,396,831	\$ 31,592,697

Budget by Job Class



Section 6



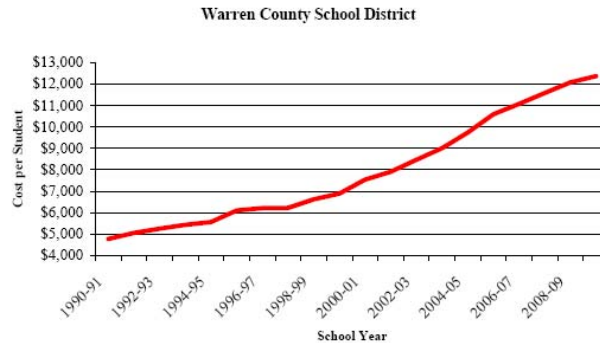
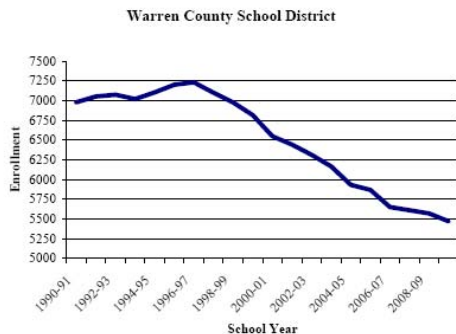
Warren County School District General Fund History

	Revenues		Expenses		Local Tax	Fund Balance	Enrollment	Cost/Student
	Budget	Actual	Budget	Actual	Mills			
1990-91				\$33,325,729			6979	\$4,775
1991-92				\$35,666,891			7053	\$5,057
1992-93		\$36,504,868		\$37,163,013			7075	\$5,253
1993-94		\$38,897,357		\$38,180,233			7021	\$5,438
1994-95		\$39,534,221		\$39,546,718			7104	\$5,567
1995-96	\$42,973,882	\$42,261,529	\$44,609,607	\$43,966,691		\$2,809,095	7202	\$6,105
1996-97	\$44,398,125	\$43,310,809	\$45,841,700	\$44,931,083		\$1,188,822	7232	\$6,213
1997-98	\$44,859,677	\$44,136,258	\$45,172,408	\$44,216,477	32.0	\$1,108,603	7100	\$6,228
1998-99	\$47,085,313	\$47,301,540	\$47,114,657	\$46,186,448		\$2,223,695	6976	\$6,621
1999-00	\$48,809,802	\$48,340,765	\$49,148,168	\$47,017,155	38.5	\$3,547,303	6817	\$6,897
2000-01	\$49,667,527	\$49,799,228	\$50,914,603	\$49,396,880	40.5	\$3,949,650	6550	\$7,542
2001-02	\$51,806,199	\$51,584,941	\$53,308,676	\$50,982,712	40.5	\$4,551,879	6443 (a)	\$7,913
2002-03	\$54,007,480	\$52,988,687	\$53,641,568	\$53,456,529	40.5 (c)	\$3,595,362	6314 (a)	\$8,466
2003-04	\$55,221,653	\$55,868,822	\$55,759,171	\$55,561,373	42.5	\$3,903,655	6168 (a)	\$9,009
2004-05	\$58,540,245	\$59,271,025	\$58,835,726	\$57,791,296	43.5	\$5,383,382	5935 (a)	\$9,738
2005-06	\$61,194,788	\$62,191,223	\$62,442,658	\$62,152,219	46.0	\$5,422,386	5869 (a)	\$10,591
2006-07	\$63,154,876	\$63,941,501	\$65,546,841	\$62,603,328	46.0	\$6,760,559	5654 (a)	\$11,072
2007-08	\$65,838,682	\$65,463,171	\$67,115,262	\$65,030,892	46.0	\$7,192,838	5613 (a)	\$11,587
2008-09	\$67,335,385	\$68,548,121	\$68,330,583	\$67,103,560	47.0	\$8,637,399	5571 (b)	\$12,081 (d)
2009-10	\$67,611,437		\$68,352,560		47.0	\$7,896,276	5470 (b)	\$12,371 (e)
2009-10	<u>\$70,933,136</u>		<u>\$72,364,699</u>		47.0			
2010-11	<u>\$70,007,773</u>		<u>\$70,007,773</u>		47.0			

- (a) Based upon PDE 4062 Average Daily Membership
 (b) Based upon Estimated Enrollment including Charter & Cyber Students
 (c) Delta results from application of Prior Period Adjustment
 (d) Based upon 2008-2009 Actual
 (e) Based upon 2009-2010 Budget at a 99% Burn Rate and excludes Stimulus Dollars
 (f) Including Stimulus Dollars



Warren County School District General Fund History



WARREN COUNTY SCHOOL DISTRICT

	71.65%	71.65%	71.65%	71.65%	71.65%	71.65%
	39.94%	32.48%	32.48%	34.46%	34.48%	34.48%
	NEW CONST RES	NEW CONST WACC	NEW VENTS/ REFI 99	REFINANCE 2001 & 2002	PURPOSE	CALL DATE
1-Sep-2007	1-Mar-2008	15-Jan-2009	1-Sep-2013			

Section 8: Future Project Funding

Warren County School District Project Funding

	6/30/2010	6/30/2011	6/30/2012	6/30/2013	6/30/2014	6/30/2015	6/30/2016	6/30/2017	6/30/2018	6/30/2019	6/29/2020
	420,000										
BOND SCENARIO	MILL VALUE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 7	YEAR 7	YEAR 7
\$67,630,000											
ORIGINAL LOCAL SHARE	2,329,086	2,518,702	2,517,606	2,519,663	2,517,889	1,822,220	1,638,378	1,643,103	1,641,381	932,372	546,781
ESTIMATED LOCAL SHARE WITH NEW	2,329,086	2,925,313	3,279,781	3,281,730	3,529,594	3,829,822	4,075,478	4,144,966	4,400,976	4,739,764	4,740,868
ADDITIONAL LOCAL SHARE		406,611	354,468	1,949	247,864	300,228	245,656	69,488	256,010	338,788	1,104
ADDITIONAL MILLS		0.97	0.85	-	0.59	0.72	0.58	0.17	0.61	0.81	-
ACCUMULATED ADDITIONAL LOCAL SHARE		406,611	761,079	763,028	1,010,892	1,311,120	1,556,776	1,626,264	1,882,274	2,221,062	2,222,166
ACCUMULATED MILLS		0.97	1.82	1.82	2.41	3.12	3.70	3.87	4.48	5.29	5.29
ANNUAL OPERATING COST ANALYSIS											
OPERATING IMPACT IN MILLS		140,000				(140,000)		(340,000)	(355,000)		
		0.33				(0.33)		(0.81)	(0.85)		
TOTAL ADDITIONAL MILLS		546,611	354,468	1,949	247,864	160,228	245,656	(270,512)	(98,990)	338,788	1,104
MILLS		1.30	0.84	-	0.59	0.38	0.58	(0.64)	(0.24)	0.81	-
TOTAL ACCUMULATED ADDITIONAL MILLS		546,611	901,079	903,028	1,150,892	1,311,120	1,556,776	1,286,264	1,187,274	1,526,062	1,527,166
ACCUMULATED MILLS NET OF OPERATING IMPACT		1.30	2.15	2.15	2.74	3.12	3.71	3.06	2.83	3.63	3.64
	2,329,086	2,329,086	2,329,086	2,329,086	2,329,086	2,329,086	2,329,086	2,329,086	2,329,086	2,329,086	2,329,086
	2,329,086	2,925,313	3,279,781	3,281,730	3,529,594	3,829,822	4,075,478	4,144,966	4,400,976	4,739,764	4,740,868
		596,227	950,695	952,544	1,200,508	1,500,736	1,746,392	1,815,880	2,071,890	2,410,578	2,411,782

Section 9: 5-Year Projected Budgets

Warren County School District 5 Year Forecast

	ACTUAL PER AUDIT 2008-2009	APPROVED BUDGET 2009-2010	PROJECTED BUDGET 2010-2011	PROJECTED BUDGET 2011-2012	PROJECTED BUDGET 2012-2013	PROJECTED BUDGET 2013-2014	PROJECTED BUDGET 2013-2014
REVENUE BUDGET	\$ 68,548,121	\$ 70,933,146	\$ 70,007,773	\$ 70,339,996	\$ 71,863,722	\$ 73,440,222	\$ 75,065,350
EXPENDITURE BUDGET	\$ 67,103,560	\$ 72,364,699	\$ 70,007,773	\$ 71,042,514	\$ 72,465,732	\$ 74,190,819	\$ 75,979,180
LESS: PROJECTED ECONOMIES				(1,065,638)	(1,086,986)	(1,112,862)	(1,139,688)
ESTIMATED ACTUAL EXPENDITURES	67,103,560	71,846,876	70,007,773	69,976,876	71,378,746	73,077,956	74,839,492
<USE OF> / INCREASE IN FUND BALANCE	\$ 1,444,561	\$ (913,730)	\$ -	\$ 363,119	\$ 484,976	\$ 362,266	\$ 225,858
				-0.04%	2.00%	2.38%	2.41%
Estimated Beginning Fund Balance	7,192,838	Actual 8,637,399	6,723,669	5,973,669	6,336,788	6,821,764	7,184,030
<USE OF> / INCREASE IN FUND BALANCE			\$ -	\$ 363,119	\$ 484,976	\$ 362,266	\$ 225,858
Fund Balance Allocated to Construction		(1,000,000)	(750,000)				
Fund Balance Allocated equipment Replacement							
Estimated Ending Fund Balance	\$ 8,637,399	\$ 6,723,669	\$ 5,973,669	\$ 6,336,788	\$ 6,821,764	\$ 7,184,030	\$ 7,409,887
Long Range Improvement Plan			\$ 5,973,669	5,402,058	4,634,098	3,961,046	2,597,420
Facilities Renovation/Construction Funding			(25,000)	(230,000)	(255,000)	(575,000)	(370,000)
<i>Additional cost per year</i>			(0.06)	(0.55)	(0.61)	(1.37)	(0.88)
			(546,611)	(901,079)	(903,028)	(1,150,892)	(1,311,120)
			1.30	2.15	2.15	2.74	3.12
USE OF FUND BALANCE ABOVE			-	363,119	484,976	362,266	225,858
Estimated Balance			5,402,058	4,634,098	3,961,046	2,597,420	1,142,157
Estimated Mill Increase			1.0	1.0	1.0	1.0	1.0
MILLAGE DOLLARS			420,000	420,000	420,000	420,000	420,000
ACCUMULATED MILLAGE			420,000	840,000	1,260,000	1,680,000	2,100,000
Estimated Balance After Millage Increase			5,822,058	5,474,098	5,221,046	4,277,420	3,242,157

Section 10: What this budget provides

1. CONTINUATION OF EXISTING PROGRAMS & SERVICES

Alternative Education/Discipline Strategies

The 2010-11 budget (partially supported by continued State Grant Funding), will allow the district to continue alternative education services to students.

Buildings and Grounds

The 2010-11 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.

One million dollars was placed in the Construction/Renovation fund to pay for upfront costs related to the proposed construction/renovation projects.

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 2010-11, the WCCC will 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 375 students. The enrollment has remained constant over the past years even though the total district enrollment has declined. The 2010-11 budget provides for the WCCC welding facilities to be renovated and expanded to bring the shop facilities to state-of-the art standards and to provide additional teaching stations. In addition, the Career Center administration and staff are exploring the possibility of adding Oil and Gas instruction.

Curriculum

Science curriculum planned instruction will be implemented with new materials that were selected during the 2009-10 school year. Social Studies, Health and Physical Education, and Safety programs will complete their written planned instructions in the fall of 2010. The review process will begin for the Career Education and Work Standards and Gifted Education.

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 2010-11 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.

Grants (See Attachment #1- 2010-11 Grant Programs for Details)

The proposed budget will continue to provide the administrative capacity to pursue, implement, and manage a variety of grant funding opportunities. Grant programs in 2010-11 include:

- **Tutoring:** Identified students will receive tutoring to address areas of weakness in reading or math.

- **Professional Education:** Teachers and administrators from across the district will be instructed in differentiated instruction in a year-round series of seminars.
- **Teacher Coaches:** Three teacher coaches in math and literacy will be employed to assist teachers in their efforts to ensure that students are successful in these areas.
- **Student Assistance Program (SAP):** SAP services help students overcome issues of drug use or mental health in order to allow them to achieve, remain in school, and advance.
- **Science Its Elementary:** Teacher teams at Sugar Grove and Youngsville Elementary Middle Schools will take place in professional development focused on inquiry-based, hands on science instruction.
- **Federal Program/Title Funding:** Federal Title funding is used for improving student achievement as outlined in the No Child Left Behind legislation, specifically in the areas of reading and math.
- **Dual Enrollment Grant:** Clarion University will offer elective courses to grade 11-12 students. Jamestown Community College will offer business and pre-engineering courses to WCCC students.
- **Job Training Equipment Fund Grant:** Provides equipment for programs at the WCCC.
- **Fund for the Improvement of Education:** Representative Thompson earmark for Automotive Technology program at WCCC.
- **Perkins Grant:** Federal grant for vocational programs at WCCC.

Gifted Education

The Gifted Support Program will continue to meet the requirements under Chapter 16 for approximately 214 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 2010-11 school year.

Homebound Instruction

This mandated program provides instruction in the home for students unable to attend in their school.

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 2010-11 school year. Mock Trial was a successful addition this past year. Moreover, a partnership agreement with the Abraxas Youth and Family Services to provide a coop football program at Sheffield High School. Next year this agreement will be expanded to include track and wrestling programs.

PDE Nutritional Standards

Implemented during the past three years, this wellness program provides healthy meal choice information for parents and children as well as direction for food service personnel to follow in each of the district schools. Included in the 2010-11 budget is a stipend for a wellness coordinator. The coordinator was appointed and the committee has met quarterly.

Communication

Stipended PR Coordinators were appointed at each school site at a nominal cost to produce a quarterly district newsletter.

Special Education

As required by law, the district will continue to provide a free and appropriate education to approximately 928 WCSD students with disabilities.

Staffing

The central office directors after reviewing the staffing needs for 2010-11, recommend the elimination of the following positions: 5 elementary teaching positions; EMHS special education teaching position; YHS special education teaching position; SAMHS science teaching position; and the addition of one special education teaching position at WAHS.

Staff Salaries and Benefits

Negotiated agreement obligations are included in the 2010-11 school budget.

Technology

The 2010-11 budget will continue to support the Citrix 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 continue to support planned replacement of computer equipment, maintenance and replacement of technology equipment and parts. In addition, upgrades to the district infrastructure will be supported by the general fund balance.

Transportation

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

Automated Calling System: While free during the 2008-09 school year, the automated calling system was included in the 2010-11 school budget. Parents appreciated being notified about school closings, health issues, and other important topics throughout the school year.

Middle School Organization: Middle school students will now have the opportunity to take World Language and advanced courses at each middle school in Warren County.

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.

2. Section 11: New Programs & Services

2.1 The Building and Construction program will initiate a house construction project. The administration is recommending that start up funding (approximately \$50,000) will be borrowed from the fund balance and replaced when the house is sold.

2.2 The 2010-11 School Budget provides for upgrading the infrastructure necessary to expand technology into the schools.

3. Section 12: Stimulus Funding Programs (Carryover)

Title I Stimulus Funding [\$770,658]

The Federal allocation for Title I ARRA (Stimulus) funding was \$770,658 to be expended during the 2009-2010 and 2010-2011 fiscal years. The following are the initial estimates and outline of areas impacted by the funding. Anticipated expenditures through the end of fiscal year 2009-2010 are \$ 323,167; resulting in a carryover of \$447,491 to be expended in the 2010-2011 fiscal year.

Title I ARRA funding is providing expanded grade levels for math and reading, curriculum, Follett library upgrades, supplies and extended tutoring.

Title I Stimulus Funding [\$770,658]

Upgrade SME math and reading software at elementary schools [\$100,000]

This software is a great supplemental tool to both remediate and accelerate students. It contains great reports that help both teachers and parents support the instruction

Supplemental English materials for grades 3 – 4 – 5 [\$15,000]

Teachers and principals have expressed a need for these to support instruction for grammar and the writing process

Smartboards - Elementary schools (approx. 6) [\$21,000]

We will still have many teachers excited about using this technology with students.

Classroom Redcap amp systems (approx. 15) [\$12,000]

These support students who have auditory processing problems. They help students stay focused on the classroom instruction.

Hire two additional Title I teachers so we can expand Title I through grade 5 [\$200,000]

The need to expand both reading and math becomes more obvious each year. It would be impossible to do with existing staff unless we reduce current services.

Upgrade Follett library system at elementary schools [\$50,000]

The library software management system in our schools was out of date and no longer supported by the software company. Our librarians have expressed this compelling need for quite some time.

Continue daytime tutoring in Title I buildings [\$300,000]

The additional stimulus funding permits us to provide tutoring through mid May.

Computer replacements in elementary schools [\$72,658]

This is an opportunity to replace / upgrade some outdated labs and computers on a limited scale.

IDEA Stimulus Funding [\$1,168,359]

The amount of the IDEA Stimulus funding is \$1,168,359. The following is an outline of areas for the 2009-2010 and the 2010-2011 school years.

READ 180 (\$500,000)

This program is geared toward middle and secondary level students who struggle with reading. It has been proven to be beneficial to this group of students. This program was implemented at the secondary level during the 2009-2010 school year. The Read 180 program will be used at the middle level reading program during the 2010-2011 school year.

Alternative Education (\$90,000)

Although final Board approval is pending, this funding will support the second tier level of the Alt Ed. program. The program will provide structured setting for special education students who struggle with emotional, behavioral and individual needs. This program will be housed at a Beacon Light facility and will also offer therapeutic intervention for special education students.

Physical Therapy and Occupational Therapy (\$17,000)

Adaptive Tricycles to meet the needs of the students enrolled in the Life Skills Support programs. IDEA Stimulus funding will be used to support this request.

Tests and protocols for our Speech and Language Therapists, School Psychologists and Special Education Teachers (\$20,000)

Tests: new updated tests for use by our School Psychologists, speech and language therapists, special education teachers. A series of new tests must be ordered to meet the significant requirements for current test materials. A complete listing of all of the tests is available to for the BOD. IDEA Stimulus funding will be used to support this request.

Professional Development (\$15,000)

The need for professional development for special education teachers, special education supervisors, speech and language therapists, school psychologists, school social worker, administrators and Para-educational aide is a critical need to address within the special education department. Dine & Discuss, and professional presentations will be sent as an outreach toward parents regarding special education.

Barber National Institute (BNI) to address the needs of our students with unique needs within the autism Spectrum (\$16,000)

Our department will continue to utilize the Barber National Institute (BNI) through consultation and services to support our autistic support programs. The Special Education Department successfully worked closely with the Barber National Institute during the past two years. Our Department continues to build the autism support program and services as we strive to meet the unique needs of the A S students. The use of the Barber Educational Institute, (Behavioral Specialist – autism), autism consultation services, observations of BNI classes, autism/curriculum/sensory integration specialist, Discrete Trial training, and the IU5 may also provide support for professional staff.

Drop Out Prevention (\$200,000)

Check and Connect researched based program and training conducted at the WCSD twice a year, coordinator (contract w/ outside agency) mentors , extensive trainings for teachers, administrators, guidance counselors, school psychologists, Student Assistant mentor via B Light mentors, technological support for data collection. Additional financial support to provide monthly meetings with special education

Special Education Technology / Classrooms/Technology (\$223,359)

Technology upgrades for general classrooms that include special education students. Technology: Upgrade or replace staff /special education student computers, monitors, Smart Boards, 2 HD video cameras, video editing server, projectors w/ warranties, Microsoft licensing, color printers to address the significant needs of our special education students

Assistive Tech (\$15,000)

The assistive technology department will provide intensive technology services for students with unique needs and meet the criteria within the special education department. One area to be addressed will be the REDCAT (RC) AMPLIFICATION SYSTEM for students with needs in diagnosed hearing impaired needs, significant auditory processing needs. These support students who have auditory processing

Positive Behavior Support trainings and Interventions Training: Positive Behavior Support trainings and Interventions (\$4,000)

The special education department will provide extensive training by our certificated instructors in providing positive behavioral interventions and supports for children with challenging needs. CPI's Nonviolent Crisis Intervention® training program is a part of the comprehensive training approach to improve the quality and safety of the learning environments in every district for both regular education students and students with

disabilities. CPI strives to keep Certified Instructors of the Nonviolent Crisis Intervention® training program informed of the evidence and research that exists regarding the effectiveness of the program. Each participant will pass a test and become certified by a trained instructor. Costs include payment for instructors, participants, etc. Also, presentations and trainings provided for our administrators and teachers on writing behavior intervention plans and functional behavioral assessments.

Training: Autism Diagnostic Observation Schedule (ADOS) (\$8,000)

According to the Western Psychological Services the "ADOS is the 'gold standard' for assessing and diagnosing autism and pervasive developmental disorders across ages, developmental levels and language skills. Several school psychologists and autistic support teachers will participate in this extensive training and earn certification.

Success Maker Enterprise (SME) software upgrade for grades K-8 (\$60,000)

The Success Maker Enterprise (SME) curriculum, aligned with national, state, and local standards and objectives, has a proven track record for within the WCSD. This is for the upgrade of the technology with new programs that are very engaging for **all** K-8 the grade students in both mathematics and reading. Also, the Rosetta Stone Language Learning software will be utilized with gifted students.

NOTE: See Excel attachment of detail budget information

Attachment #1

2010-11 Grant Programs (confirmed and projected)

Pa-Pact Grant

Accountability Block Grant (ABG)

PA Dept. of Education

\$ 1,353,181

Application not yet released.

Educational Assistance Program (EAP)

PA Dept. of Education

\$ 425,584

Application not yet released.

Carol M. White Physical Education Program (PEP) Grant

US Dept. of Education

\$ 500,000 (3-yr grant)

Application in process.

Teaching American History (TAH) Grant

US Dept. of Education

\$ 495,329 (5-yr grant)

Application submitted.

Enhancing Education Through Technology (EETT)

PA Dept. of Education

\$ 219,000

AWARDED for 2010-11

Food Service Equipment Assistance Grant

PA Dept. of Education

\$ TBD

Application not yet released

Dual Enrollment

PA Dept. of Education

\$ TBD

Application submitted.

Safe & Drug Free Schools & Communities

PA Dept. of Education

\$ TBD

Application in process.

Perkins Grant

PA Dept. of Education

\$ TBD

Application not yet released.

Knox Harper Conservation Grants

Northern Allegheny Conservation Association

\$ 1,764

Awards are approved.

Ellwood National Forge Tax Rebate Incentive Program

PA Dept. of Education

\$ TBD

Application in process.

Target Field Trip Grant

Target

\$ 800 per applicant

Application not yet released.