

Questions & Issues from Board on Budget 5-23-11

1. **What is the cost to allow a non resident employee's child or children to attend the school district?**

Not feasible to access another school district's state aid unless approved by that school district.

2. **Breakdown tuition reimbursement by bargaining unit.**

Board vote failed. Not applicable.

3. **Place contingency in staffing and fuel.**

Discussed, but not voted on. No decision made by Board.

4. **What activities would the \$75,000 pertain to and how would the fees be charged?**

Jim Miller has prepared Attachment #4.

5. **How will we support French and German students when those programs are eliminated?**

Students may take cyber school programs for levels III and IV. We can accommodate level II students.

6. **What would the savings be if we consolidated two marching bands?**

Jim Miller has prepared Attachment #6.

7. **What would a calendar look like if there is no school in January?**

Amanda will create several calendar options.

8. **Between now and May 31st, prioritize how state aid restorations would be allocated.**

Central office directors will prioritize; however, there remains a number of variables which must be factored into the budget equation.

Restoration	What would be brought back? (Recommendation based on reinstating athletics and other instructional programs should a 4 –day work week be implemented, and also with union approved concessions)
\$200,000	Restore World Language Programs
\$400,000	3 Guidance Counselors
\$600,000	3 Special Education Teachers
\$800,000	2 Special Education Teachers, 1 Guidance Counselor
\$1,000,000	Reinstate Warren High School Alternative Education
\$1,200,000	2 Elementary and 1 Secondary Teacher
\$1,400,000	3 Elementary Teachers
\$1,600,000	Reinstate St. Bonaventure Reimbursement and Transportation

9. Review All Clean proposal from support union

Norbert has prepared Attachment #9 below.

10. Clarify extra-curricular, co-curricular, athletic, and non-athletic terms

Extra-curricular includes all student activities. Co-Curricular includes any non-athletic activities either during the school day or after-school. Athletics includes any sports activities within the middle and high schools.

11. Project out the impact of the cuts over a five year period.

At this time the best estimate is the administration 5-Year projection.

12. What is the impact of the furloughs and self-insured unemployment system?

We are responsible for 66% of the wages for 26 weeks. Translated, this is for half a year.

13. If we don't pay for dual enrollment, can we count these students in the daily attendance membership?

Chris Byham

14. What is the fiscal year for insurance premiums?

The insurance premiums are on a school fiscal year basis. (July 1st through June 30th)

15. Will the 3rd year teacher who is furloughed and who is called back, be granted tenured?

Yes. In addition, Sue Turner and I spoke with Mark Wassell today, and the letter he drafted closes with the following... The Board's action should not be viewed as a reflection of your work performance. If resources are available following the approval of the final budget for the 2011-2012 school year, you may be eligible for reemployment. In that event, the action reflected by this letter will not be considered a break in service with the District.

16. What transportation savings will be realized by implementing the new transportation policy and are the savings reflected in the option 2 budget?

Those savings have already been calculated into the 2011-12 budget.

17. Is there a savings (in the form of reimbursement to be gained) by barring students from driving the 1st week of each semester? We will look to Mike Kiehl to address this question.

We are already capturing a large number of these students.

18. Is there a \$500,000 phone system scheduled for installation at the central office?

No. There have been dollars "penciled in" for a district-wide VOIP (voice over IP) phone system to be installed once the network has been upgraded that would be designed to save the district dollars over time.

19. WCEA would like to know details of administrative restructuring--much fuss about the administration not sharing the pain.

This reorganization was presented to the Board in executive session, because it involved discussing individual personnel and retirement incentives. Reducing the administration by 10% is a significant reduction and most certainly involves administrators absorbing the duties of the four positions eliminated.

The details pertaining to administrative reductions have been as detailed as the furloughs of other staff.

20. If the two union groups agree to a salary freeze the savings is about \$1M. Could you please provide the break out for WCEA and WCESPA?

WCEA = \$949k
WCSSPA = \$186K
ACT 93 Combined = \$98K
Confidential Support = \$19k
Coordinators = \$1k

21. If the teachers take a freeze I assume the first thing reinstated will be teaching positions. How many teaching positions will be reinstated if the teachers take a freeze?

Approximately 17-20 assuming these are the first reinstatements.

22. Even with the cuts we made the other night the preliminary budget is about \$500K short.

This is correct.

23. If we do not combine sports and reinstate middle school sports (as currently in preliminary budget) what is the impact on the shortfall in the budget?

If we do not combine sports this would add \$401,200 of expenditures back into the budget. Item #17 on Board Reductions also reduces HS sports by 10% or \$70k. The total of current sports reductions is \$471,200.

24. The consolidation of sports provided a savings of \$400K BUT we added back in middle school sports BUT the middle schools sports number was based on four teams not two. I also don't believe that the marching band consolidation numbers were in the numbers.

The savings of \$400k (\$401,200) is by combining to two sports at the high school level only. Marching bands were not considered in these savings.

Attachment #4

ACTIVITY FEE STRUCTURE

School	Athletics / Band	Participation Numbers		Student Clubs / Organizations
		Middle	Senior	Participation Numbers
Eisenhower	Athletics Band	171	300 37	488
Sheffield	Athletics Band	127	162 39	423
Warren	Athletics Band		564 70	1164
Beaty-Warren	Athletics Band	365		
Youngsville	Athletics Band	147	227 44	909
Total		810	1443	2984
Participation # after free/reduced		648	1154.4	2387.2
KEY				
Middle Level @ \$25		\$16,200		
Senior High @ \$50			\$57,720	
Total			\$73,920	
Clubs/Org. @ \$5				\$11,936
GRAND TOTAL	\$85,856			

Fee Structure:

SH Athletics/Band @\$50 per activity
 ML Athletics/Band @\$25 per activity
 Clubs/Organizations @ \$5 per activity

Free/Reduced calculated on Athletic Coordinators' knowledge of past participants
 Participation numbers based on 09/10 school year
 No Family would pay more than \$300 per year total
 Participation numbers are expected to drop due to these fees being charged

Attachment #6

TWO MARCHING BANDS

Marching Band

	School One	School Two		Total
Marching Band Directors				
	\$3,539	\$3,539		\$7,078
Marching Band Assistants				
	\$3,146	\$3,146		\$6,292
Total	\$6,685	\$6,685		\$13,370

FOUR MARCHING BANDS

	EMHS	SAMHS	WAHS	YHS	Total
Marching Band Directors					
	\$3,277	\$3,277	\$3,539	\$3,277	\$13,370
Marching Band Assistants					
	\$1,573	\$288	\$1,573	\$1,861	\$5,295
Total	\$4,850	\$3,565	\$5,112	\$5,138	\$18,665

SUPPLEMENTAL CONTRACT SAVINGS

\$5,295

There will not be any savings in transportation as students will need to be transported to school holding activity.

6

Warren County School District

2011-12 DRAFT Academic Year Calendar 180-Day School Year (December off)

Jul-11						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Sep-11						
Su	M	Tu	W	Th	F	Sa
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Oct-11						
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Nov-11						
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Dec-11						
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Jan-12						
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Feb-12						
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Mar-12						
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Apr-12						
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May-12						
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Jun-12						
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Jul-12						
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Aug-12						
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2011-12 DRAFT Academic Year Calendar 180-Day School Year (December off)

Aug-11						
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Aug-11						
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Aug-11						
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Aug-11						
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Aug-11						
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Aug-11						
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Aug-11						
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Aug-11						
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Aug-11						
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Aug-11						
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Attachment #7A

Jul-11							Aug-11							NOTES	
Su	M	Tu	W	Th	F	Sa	Su	M	Tu	W	Th	F	Sa	Teachers Return Aug. 11	
							1	2	3	4	5	6			
3	4	5	6	7	8	9	7	8	9	10	11	12	13	Student day	
10	11	12	13	14	15	16	14	15	16	17	18	19	20		
17	18	19	20	21	22	23	21	22	23	24	25	26	27	Federal Holiday	
24	25	26	27	28	29	30	28	29	30	31					
31														Fall Break	
														Winter Break	
														Spring Break	
														Prof. Dev. Day	
														Parent-Teacher Conferences	
														Commencement	
														Friday, June 22	
														180 student days	
														Aug: 13 student days	
														Sept: 21 days	
														Oct: 20 days	
														Nov: 18 days	
														Dec: 16 days	
														Jan: 2 days	
														Feb: 20 days	
														Mar: 22 days	
														Apr: 15 days	
														May: 22 days	
														June: 11 days	

Attachment #9

Custodial Options Summary

The custodial work force, or any work force for that matter, will not efficiently function without supervision. Imagine a construction project without supervision, workers from various trades will not likely construct a quality project if every contractor or sub-contractor does not have supervision.

Successfully cleaning school district facilities, efficiently, effectively and economically just does not happen without a plan and supervisor to carry out that plan.

I must correct the Kotzman plan on several fronts:

The attached PA Labor Relations Board (1990) stipulation distributed by Mr. Kotzman specifically excluded from the union the positions of head custodian at Beaty Warren Middle School, Eisenhower Middle Senior High School, Warren Area High School, and Youngsville High School. According to our labor counsel, as the union contract exists right now, we could not implement this plan without going to the PA Labor Relations Board for a determination regarding the head custodian positions. This could take 12 months or more. Furthermore, Mark Wassell mentioned that if the management rights these positions afford the District were ever given up, the district would never get these rights back.

Why is this important? One reason this is important is because the ability to terminate union employees is often cumbersome. Some Board members may recall participating in the public hearing in the Cassell case last year. Non-union employees do not share the protection from dismissal that union employees do. At times, a new hire just does not fit and the process to terminate a non-union employee is not as cumbersome or as lengthy.

Secondly, the method used to determine the financial impact on the district is flawed. I have highlighted the top six union custodians' wage and benefit cost, and found that their cost to the district totals \$323,415.63. The assumptions by Kotzman are that the district would hire 6 new employees at a lesser wage, and subtract the difference, are not correct.

In fact, layoffs in the department rule out any such fuzzy math and slight of hand accounting. The Kotzman cost of labor assumes breakage that just isn't there. What must be compared is the cost of the All Clean contract to the cost of the district, item by item.

Much like the school district's budget, 70% of the All Clean contract is labor and management. All Clean provides 9 employees. The management fee, including labor is \$344,000.00. That figure (\$344,000.00) divided by 9 employees is \$38,222.00 per employee.

The Kotzman plan includes 6 employees. The district per employee average is \$53,902.00. (\$323,415.00 divided by 6 employees equals \$53,902 per employee.)

In the All Clean plan there are 9 employees, in the Kotzman plan only 6, yet the cost per employee is a staggering \$15,680 more for the union employees. Furthermore, there is an annual escalation per the district contract at 3% per annum. As I have stated before, the All Clean contract has no escalation year to year for material or for labor.

I have provided the following 3 attachments for your review:

- Attachment 1: The actual cost of the 6 most senior (in seniority) union custodians and the associated costs.

Kotzman's Option 1 - Correction	
6 District Head Custodians (salary & benefits)	\$322,661.67
* assumes positions would be filled from existing staff / bidding process	
Supplies (per discussion with Administration)	\$ 60,000.00
Equipment (see bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 30,000.00
Mileage for Administration	\$ 7,342.50
(Reported mileage for 3 All Clean Supervisors - 40,000 miles. With transfer of work to current district employees and current administration, mileage is estimated to be 13,350 miles at the rate of \$0.55 per mile.)	
Training for Administration (per discussion with Administration)	\$ 5,000.00
Mops/Laundry (See bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 6,240.00
Uniforms (See bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 5,496.00
Subs for 6 new employees (34 days/custodian x 6 custodians x \$80.00)	\$ 16,320.00
Total Estimated Cost for District Run Program	\$453,060.17
Current Annual Cost of All Clean Contract (see bid tabulation see 4/21/2010) Exhibit "C"	\$485,384.88
Potential Annual Savings to District	\$ 32,324.71
Additional District Costs:	
Supplies Bidding	
Supplies Ordering	
Safety Training	
Does Not Include:	
A Custodial Manager	
A Custodial Supervisor	
A Custodial Trainer	
A Second Shift Supervisor	

Principals will NEED to supervise custodians daily.	
More Central Office direction and response will be necessary.	
Labor rate will increase 3% annually.	
Material rate will increase with inflation.	

- Attachment 2: A scenario in which the District would eliminate the All Clean contract and hire 6 head custodians, and one custodial supervisor and the associated costs.

District Terminates All Clean - Hires 7 Confidential Tech. Custodial Employees	
WCSD hires 7 new employees (6 custodians and 1 supervisor)	\$317,000.00
* assumes positions would be filled from existing staff / bidding process	
Supplies (per discussion with Administration)	\$ 60,000.00
Equipment (see bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 30,000.00
Mileage for Administration	\$ 7,342.50
(Reported mileage for 3 All Clean Supervisors - 40,000 miles. With transfer of work to current district employees and current administration, mileage is estimated to be 13,350 miles at the rate of \$0.55 per mile.)	
Training for Administration (per discussion with Administration)	\$ 5,000.00
Mops/Laundry (See bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 6,240.00
Uniforms (See bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 5,496.00
Subs for 7 new employees (204 days x \$80.00)	\$ 16,320.00
Total Estimated Cost for District Run Program	\$447,398.50
Current Annual Cost of All Clean Contract (see bid tabulation see 4/21/2010) Exhibit "C"	\$485,384.88
Potential Annual Savings to District	\$ 37,986.38
Does Not Include:	
Ability to remove non-functioning supervisors without cause.	
Freeze on escalation for labor and material.	
A second shift supervisor.	
A custodial trainer.	
Does Include:	
7 positions (not 6) including a Supervisor.	
Principals do not need to manage custodians.	

- Attachment 3: A scenario in which the District would eliminate the All Clean contract and hire just 6 head custodians and the associated costs.

District Terminates All Clean - Hires 6 Confidential Tech. Custodial Employees	
WCSD hires 6 employees	\$252,000.00
* assumes positions would be filled from existing staff / bidding process	
Supplies (per discussion with Administration)	\$ 60,000.00
Equipment (see bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 30,000.00
Mileage for Administration	\$ 7,342.50
(Reported mileage for 3 All Clean Supervisors - 40,000 miles. With transfer of work to current district employees and current administration, mileage is estimated to be 13,350 miles at the rate of \$0.55 per mile.)	
Training for Administration (per discussion with Administration)	\$ 5,000.00
Mops/Laundry (See bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 6,240.00
Uniforms (See bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 5,496.00
Subs for 6 new employees	\$ 13,920.00
(174 days x \$80.00)	
Total Estimated Cost for District Run Program	\$379,998.50
Current Annual Cost of All Clean Contract (see bid tabulation see 4/21/2010) Exhibit "C"	\$485,384.88
Potential Annual Savings to District	\$105,386.38
Does Not Include:	
Ability to remove non-functioning supervisors without cause.	
Freeze on escalation for labor and material.	
A second shift supervisor.	
A custodial trainer.	
A supervisor - principals will need to manage custodians.	

In summary, if the Board wishes to eliminate All Clean as a provider, it could be done more cost effectively by not using union labor which is hired by seniority and not by qualifications.

See next page for Exhibit B.

9. The remaining positions sought to be added to the bargaining unit by the petition are appropriately excluded from the bargaining unit because they are supervisors within the meaning of the Act. In each case, the supervisor has authority in the interest of the employer to schedule and assign work to those who work under him, to grant time off, to assign employees to overtime, to take disciplinary action and effectively to recommend disciplinary suspension or discharge. In each case, the supervisor participates in the semi-annual performance review of the employees under his direction. The positions to be excluded are:

- a. Turf Management Supervisor (incumbent-Richard Clark).
- b. Head Custodian at Warren Area High School (incumbent-David M. Gross).
- c. Head Custodian at Beatty Junior High School (incumbent-Virgil H. Bohren).
- d. Head Custodian at Youngsville High School (incumbent-Douglas Nichols).
- e. Head Custodian at Eisenhower High School (incumbent-Darrell K. Michael).

10. The stipulations of fact and conclusions regarding unit placement set forth in paragraphs 8 and 9 above shall not be subject to review after one year but shall be binding on the parties indefinitely just as if they were based upon findings of the Board after a full evidentiary hearing.

Frequency of Contracted Services Custodial

MANAGEMENT –

- 24/7/365 coverage for the Custodial Department
- Train and retrain 58 district custodians and 22 Kelly temps
- Conduct 52 weekly walk through inspections and 12 formal inspections in all district facilities
- Monitor approximately 1300 absences.
- Coordinated staffing for 3 building emergencies this school year.
- Visit 4 schools daily on average or approximately 700 visits per school year.
- Incur 36,000 miles of travel between district buildings in the first 11 months of contract.
- Maintain 16 Hazardous Substance Survey Documents and 85 MSDS directories.
- Conduct 60 Quality Custodial Meetings per year.

EQUIPMENT –

- Maintain and repair 290 pieces of power cleaning equipment.
- Install 16 distribution systems.
- Audit and recommend to district for all equipment replacements.
- Monitor industry for new equipment technology and quality.

SUPPLIES –

- Order, purchase, and distribute all custodial supplies and equipment.
- Receive, monitor and fill approximately 360 supply request during school year.
- Maintain warehouse inventory in a cost effective manner.
- Receive, monitor, fill and deliver 15 summer supply orders.
- Monitor supply consumption in district buildings.
- Work directly with 6 suppliers for the best products at the best prices.