Administrative Report on Budget Item Inquiries

INDEX OF AGENDA ITEMS

Topic	Item	Description of Topic	Page No.
2-High School-Teacher Reductions	10	How many teachers would be lost if we consolidate to 2 high schools?	16
Administration-Reorganization	3	Details of administrative reorganization for 2011-12; savings analysis and educational impact	4
All Clean	8	Cost analysis of All Clean contract	14
Allegheny Valley/Sheffield Shuffle	5	Combining grades K-2 at AVES and grades 3-5 at SES	12
Budget Spreadsheet	18	Revised budget spreadsheet of any adjustments since 5-23-11	20
Closing of Sheffield Elementary School	16	Analysis of closing SES in the second semester of 2011-12 and the process for closing schools	17
Dual Enrollment	11	Attendance accounting & state aid for dual enrollment students	16
E-rate	12	Clarification of E-rate balance and use of funds	16
Extra-curricular Consolidation	17	Savings analysis; implementation strategies & implications; marching band implications	18
Furlough Time Lines	1	Furlough time lines consist of three charts, (1) tenured teachers, (2) non-tenured teachers, and (3) support staff for forloughing employees	2
Furlough Vote by Board	1	History of Board vote on furlough of tenured teachers	2
January Closing of Schools	9	Draft calendars of three options for closing schools for one month - Discussed in #9 of restorations & Attachment #9	15
Kindergarten in Warren	6	Details of educating kindergarten children at SSELC in 2011-12	13
QZAB	7	Explanation of line item #58 of budget spreadsheet	14
Restorations	9	Recommendations assuming additional funding is allocated by State	15
Staffing-Central Office	13	Spreadsheet of central office staffing over the past ten years	17
Staffing-Employees	14	Staffing numbers and percentages over a ten year period	17
Student Population	15	Data on student population data for each school in the district	17
Substitutes	2	Details of subsititute system to be used in 2011-12	2
Teacher Furlough & Retirements	4	Details of dollar and educational impact	5

1. History of Board vote on furlough of tenured teachers.

The Board voted 9-0 at its May 23rd special meeting to approve issuance of furlough letters to all non-tenured impacted tenured teachers. The exact motion taken from the May 23, 2011 meeting is duplicated below:

2.6 Furlough Notification

MOTION: It was moved by Mrs. Zariczny and seconded by Mr. Knapp that the Board of School Directors directs administration to issue a letter of intent to furlough to all WCESPA union employees who may be impacted by furloughs necessitated by the decline in student enrollment; and that the Board of School Directors directs administration to issue a letter of intent to furlough to all WCEA professional employees who may be impacted by furloughs necessitated by the decline in student enrollment; and that the Board of School Directors directs administration to prepare furlough letters to be issued to all temporary professional employees based on approval of individual employee names at a special board meeting on May 31, 2011.

NOTE: Please refer to Attachment #1: Furlough time lines.

2. Substitute system details to be used in 2011-12

- I keep getting questions about the substitute budget. At one point we talked about eliminating Kelly. The last go around there was no cost savings in that area and I really don't have a clear picture what we are doing to restructure the substitute budget and whether Kelly is in or out next year. Can you provide some clarification on that?
- \$715,000 is budgeted for substitutes next year. It is our intent to eliminate Kelly Services and use the \$715,000 to fund a scaled down substitute program with some or all of the furloughed teachers. At this point, we are planning to administer without Kelly Services. We will have to address the contract cancellation with the Board very soon (at the July 18th Board meeting). Consequently, no reduction amount was placed on the budget spreadsheet.

Obviously, these furloughed teachers would not be remunerated to the degree they are presently; however, we could help with their plight.

In broad strokes, which will be worked out this summer, the substitute system would be managed out of the Human Resource Office by the Athletic Coordinator and his secretary. As a result, no additional costs would be attributed to the management of the substitute system.

Also, I understand that we pay different rates to substitutes depending on whether they are non-certificated, certificated or retired. How does the rate get determined? Is it Kelly who

sets the rate or do we as the District? Also, is there something in the union agreement about the rate for the retirees? I would like to get some input on whether there would be cost savings in this area by looking at these rate differences. Especially if we are trying to put the emphasis on employing the furloughed teachers in these substitute positions. By putting the retiree at the top of the list and at the highest rate, we are going against what we are trying to accomplish and spending more money by doing it.

A We do pay different rates, and it is my understanding that the current rates were provided to Kelly Services by the former HR Director and have been in place for several years. The District can and should set the rates.

The only rate that is set by the WCEA contract is the rate of long term subs. A long term sub is defined as a substitute staffed into a position for 93 or more consecutive days in the same position.

All of the following three rates can be determined by the district:

- ➤ A certified teacher is currently paid \$85.70 / day
- ➤ A retired teacher is currently paid \$107.12 / day
- After 15 consecutive days, (in the same position)a substitute is currently paid \$205.06 / day

Obviously, retirees will not receive the higher rate in the future. Additionally, all of the above rates should be lowered. When administration develops the substitute operation details this summer, we will recommend a lowered rate scale.

NOTE: Plans for organizing the substitute services should be finalized by mid July.

3. Administrative Reorganization

Page 4 shows a chart of the recommended administrative reorganization in the central office and in the school buildings to reduce costs. Two options are provided. Option A provides a scenario should an outside candidate be appointed superintendent. It estimates a reduction of \$348,341. Option B provides a scenario should a current Warren County School District administrator be appointed superintendent. It estimates a reduction of \$433,341.

	Central Off	Central Office Position Secretarial Reductions	starial Reductiv	ons		
		Reduction already accounted	In the 2011-12 Budget			
Tesa Rice	12 LEC, 12 Spec. Educ.	\$ 38,027		Other secretary was taken out prior to public list	ublic list	
Stephanie Cassell	ABG, Tutoring grant	Paid out of grant account			٠,	35,376
Judy Fry	Special Education (A)		\$ (13,535	(13,535) Duties assigned to Sue Ann Amstrona	•	31,992
Sue Ann Armstrong	Grants Writer	Paid from grant money	\$ 35,376	35,376 Duties assigned to Stephanie Cassell	\$	45,527
		Additional Outs	\$ 21,841	l		
	Central Office Administrative and Building Administrative Position Reductions	ve and Building Ax	dministrative F	Position Reductions		
	Option A: Outside Supt. Candidate	Candidate		Option B: Inside Supt. Candidate	Candidate	
	1 Central Office Director	\$ 112,000		1 Central Office Director	•	112,000
	1 Special Education Supervisor	\$ 62,000		1 Special Education Supervisor	٠,	62,000
	0.5 SAMHS Assist. Principal	\$ 49,000		0.5 SAMHS Assist. Principal	٠,	49,000
	0.5 YHS Assistant Principal	\$ 24,000		0.5 YHS Assistant Principal	\$	24,000
	WAHS Assist. Principal To Take Leave for 2011.12	\$ 89,500		WAHS Assist. Principal To Take Leave for 2011.12	60	89,500
	Use a Special Education Supervisor part- time as assist. Principal	•	ö	Use a Special Education Supervisor part-time as assist. Principal	69	•
	Evers to cover partial special education supervision			Evers to cover partial special education supervision		
	Leamon covers partial special education supervision	\$ (10,000)	•	Leamon covers partial special education supervision	s	(10,000)
	Central Office Reductions	\$ 21,841		Superintendent	۰.	10,000
				Central Office Reductions	٠,	21,841
		\$ 348,341		Cover another assistant principal special supervisor	٧,	75,000
					s	433,341

3. Administrative Reorganization (Continued)

Educational & Business Impacts of the Administrative Reorganization

- 1. Reduction of time dedicated to observe and evaluate teaching and learning
- 2. Reduction of time dedicated to initiate and interact with parents
- 3. Reduction of time able to be dedicated to and ability to attend to discipline issues and parent conferences
- 4. Limited ability to respond to parent and student concerns
- 5. Limited time to spend with people who have problems and concerns
- 6. Limited time to interact with students and establishing a positive rapport
- 7. Tasks will be lost in some situations because administrators will be juggling additional responsibilities
- 8. Longer time line will be required to react to Board and resident requests
- 9. The risk of properly preparing and submitting state and federal reports in mandated time frames
- 10. Managing without adequate secretarial and administrative time will result in mistakes
- 11. Administrators will be more reactive than proactive

4A. Teacher Cuts: Educational Impacts

The teacher cuts are presented in three categories, Special Education, Elementary Education, and Secondary Education.

Special Education Cuts

The 2011-2012 staff budget has been challenging at all levels of education in the Warren County School District. Staffing the Special Education staff is always difficult due to changing needs of special needs students and their rights under federal and state laws. The outline below provides details of our recommendations for teaching staff reductions under each of the three proposed tiers.

Tier One: (Five FTEs)

- 1 FTE special ed. teacher- retirement at YHS
- 1FTE special ed. teacher– retirement at YEMS
- 1FTE special ed. teacher retire/ resignation at YEMS
- 1 FTE special ed. teacher at EMHS
- 1FTE special ed. teacher at SAMHS

Tier one cuts include the non-replacement of three retiring teachers and the elimination of two additional positions. Although it is difficult to ascertain the overall impact of these staff reductions,

we are confident that we can continue to meet the needs of all special needs students if these positions are eliminated from the 2011-12 budget.

IEPs typically call for students to receive inclusion support 3-5 days per week. Currently, we have been able to provide inclusive support five days per week to most students. These changes would likely cause students to receive support 3-4 days per week rather than the maximum level of five days. Our assessment is based on a careful review of the 2011-12 special needs student population as well as past experience pertaining to newly identified needs throughout a school year.

Tier Two: (Five FTEs)

- 0.5 itinerant special ed. teacher from SGES
- 0.5 itinerant AS teacher from NAA(SGES, RES, EMHS)
- 1 special ed. teacher FTE at WAEC
- 1 special ed. teacher FTE at WAHS
- 1 special ed. teacher FTE at WAHS
- 1 special ed. teacher FTE itinerant ES Liaison in CAA

Tier two cuts include an additional five teaching positions. If tier two staffing cuts are implemented, we believe the needs of all students will continue to be met based on the 2011-12 special needs student population as we know it at this time. However, tier two staff reductions will provide less flexibility and require much greater monitoring as student individual needs change throughout the school year. As in the first tier, students who receive supported inclusion would likely have 3-4 days rather than 5 days per week. In addition, some special education students would be served in larger sections of academic support classes. The uncertainty surrounding newly identified needs of special education students within this group could be mitigated through a staff contingency fund that would permit staff additions based on administrative justification and board approval.

Tier Three: (Five FTEs)

- 1 FTE itinerant special ed. teacher AS Liaison in CAA
- 1 FTE itinerant special ed. teacher AS Liaison in WAA
- 1 FTE special ed. teacher WAEC
- 1 FTE Itinerant special ed. teacher AS liaison
- 0.5 itinerant special ed. teacher AS Liaison (NAA)
- 0.5 Assistive Technology Itinerant

The tier three proposed reductions (five teaching positions) pose concerns as they include reductions in both Autistic Support and Emotional Support teachers. These teachers work with students who have significant needs on the disability spectrum. In broad strokes, we can say while students regular needs can be adequately met, the district's flexibility to met unusual needs will be severely strained. Furthermore, implementation of tier three staff reductions leave no flexibility in

terms of servicing newly identified students in the 2011-12 school year. Reductions at this level present the greatest challenge for the Special Education Department.

Para-educators (aides):

There will be 10 Para Educators cuts for the 2011-2012 school year. In broad strokes, we can say while students regular needs can be adequately met, the district's flexibility to met unusual needs will be severely strained. Furthermore, implementation of tier three staff reductions leave no flexibility in terms of servicing newly identified students in the 2011-12 school year. Our assessment is based on a careful review of the 2011-12 special needs student population as well as past experience pertaining to newly identified needs throughout a school year. The elimination of the 10 Para educator positions will provide less flexibility and require much greater monitoring as student individual needs change throughout the school year.

Elementary Education Cuts

Tier 1 (10FTEs)

Three academic coaches are eliminated at this level. The educational impact will be most obvious in the areas of science and middle level instructional support. The eliminated academic coaches had in the past worked with teachers and principals to improve instruction in the classroom. In like manner, the academic coaches provided professional development workshops for teachers and administrators. Moreover, the academic coaches help teachers and principals interpret and use PSSA performance data. These services and assistance will no longer be available to teachers and principals. The remaining coaches are certificated in language arts and math so these areas will still be served. These coaches also were significant support to the administrators and teachers in the analysis of test data and training for teachers on current instructional strategies.

- 1 FTE Academic Coach (Retired)
- 1 FTE Academic Coach (Science)
- 1 FTE Academic Coach (El. And Middle level)
- 4 FTE Elementary Retirements

We would not replace these positions

Tier 2 (10 FTEs)

- 5 FTE elementary positions at YEMS
- 2 FTE elementary positions at WAEC
- 2 FTE elementary positions at AVES
- 1 FTE elementary position at SSELC

This level of decreased staff increases class sizes in some classrooms from 22/23 to 25/26, but no class size would exceed 28.

Tier 3 (5 FTEs)

- 1 FTE elementary position at SGES
- 2 FTE elementary positions at WAEC
- 1 FTE elementary positions at RES
- 1 FTE elementary position at SSELC

If the AVES and Sheffield Elementary Schools Realignment happens, we would be able to return the Sugar Grove position and still eliminate 3 additional positions. If AVES and Sheffield Elementary Schools continue with their current configuration, we will only be able to eliminate one position at each site and have multiple one round grade levels.

This level of decreased staff increases class sizes in some classrooms from 22/23 to 25/26, but no class size would exceed 28.

Secondary Education Cuts

The 2011-2012 staff budget has been challenging at all levels of education in the Warren County School District. Staffing the secondary and student services needs are difficult because of the changing needs and interests of the students from year to year.

Tier One: (4.5 FTEs)

- 1 FTE in Business Education at SAMHS (vacant position)
- 1FTE in Itinerant Music (retirement)
- 1FTE in Itinerant Library (retirement)
- 1 FTE in Reading at YHS
- .5 FTE in Mathematics at WAHS

Tier One cuts include the non-replacement of four departing teachers and the elimination of one additional half-time position. We had planned to eliminate the .5 math position after some discussion at semesters. The retirements were also positions that we planned to absorb through attrition, so Tier One will have little impact on the delivery of education to our secondary students.

Tier Two: (5.5 FTEs)

- 1 FTE in English/Language Arts at WAHS
- 1 FTE in English/Language Arts at WAHS
- 1 FTE in 6th grade math (elementary certification) at YEMS
- 1 FTE in technology education at SAMHS
- 1 FTE in art at LEC and WAHS
- .5 FTE in guidance at WAHS (Alternative Education)

Tier Two cuts include an additional six teaching positions. However, Tier Two staff reductions will provide less flexibility and require much more creative use of the teaching staff allotted to the buildings. For instance at BWMS, the intensive language arts program will need to be scheduled and delivered differently. At YEMS, the sixth grade students will be shared by three teachers instead of a team of four. There could be challenges in offering the same number of sections of elective course at WAHS. There are likely to be some increased schedule conflicts and students may have to make more choices about which courses are most important to them.

Tier Three: (3.5 FTEs)

- 1 FTE itinerant guidance
- 0.5 FTE itinerant guidance
- 1 FTE guidance at YEMS
- 0.5 FTE guidance at BWMS
- 0.5 FTE guidance at WAHS

The Tier Three proposed reductions includes 3.5 guidance positions. The level of services to students will be reduced and guidance services provided to elementary students will be far less than desired and will primarily occur on an itinerant basis. Guidance is important because it supports students in times of personal crisis, helps students and families to connect to agencies

that can provide needed services, helps to identify students in need of special education services and provides career and college counseling services to students. While this reduction is not ideal; with hard work and support from the administration within the schools, essential needs of students can be met.

World Language: (4 FTEs)

- 1 FTE in Spanish from BWMS and the elementary
- 1 FTE in Spanish from YEMS and EMHS
- 1 FTE in French
- 1 FTE in German

Reductions in the World Language programs are certainly detrimental to students. While Spanish has been the most popular language for student enrollment in recent years, we have still had students enrolled in French and German. When considering the impact to students, French is probably the closest to traditional Latin and is beneficial to our students who are interested in medical fields or the sciences. German also has a lot of ties to the medical field and to technical careers that students may be interested in pursuing.

Warren High School Alternative Education: (4 FTEs)

- 1 FTE in Physical Education
- 1 FTE in Mathematics
- 1 FTE in Social Studies
- 1 FTE in Special Education

The alternative education program at WAHS this past year has evolved into a program that has been able to help students improve behavior before it has gotten to the point of becoming out of control. In addition, the program has been able to work with student to address truancy issues and academic issues to help prevent student drop-outs. With time and continued development, this program would have evolved into an excellent preventive program for student issues involving discipline, attendance and academics. The Warren High Alternative Education program really serves the portion of the population that needs additional support, but does not necessarily qualify for support through traditional means such as special education, probation, children and youth services or other social agencies.

4B. Teacher Cuts-Financial Impact

An updated calculation of the cost reductions for the three cuts in teacher furloughs appears below.

Teacher Furlough Reduction in Expenditures						
		OLD		NEW		
Sheffield Allegheny Valley Elementary Schools shuffle	\$	(40,402)	\$	(49,189)		
1st Tier Teaching Staffing Cuts	\$	(1,303,188)	\$	(1,234,222)		
2nd Tier Teaching Staffing Cuts	\$	(917,042)	\$	(896,611)		
Reductions in World Language	\$	(209,369)	\$	(191,687)		
Eliminate In-House Alternative Education Program	\$	(117,175)	\$	(240,467)		
a. *3rd Tier of Teacher Cuts	\$	(730,910)	\$	(681,501)		
	\$	(3,318,086)	\$	(3,293,677)		
INCREASE TO BUDGET			\$	24,409		

5. Enrollment Data for Combining Allegheny Valley & Sheffield Elementary Schools

Allegheny Valley (Grades K-1-2) Sheffield Elementary (Grade 3-4-5)

Worksheet is calculated based on keeping the central attendance area students at AVES. In this configuration, a total of 3 teacher positions can be eliminated.

Grade	Allegheny	Sheffield	Total	Total	Teache	ers	Class size
level	Valley	Elementary	Students	teachers	needed	l if	
				Currently	student	ts are	
				at AVE S	shuffled	b	
				& SES		n AVES	
					& SES		
K	64	20	84	4	4	0	21
1	44	15	59	4	3	-1	19/20
2	28	18	46	3	2	-1	23
3	15	28	43	2	2	0	21/22
4	19	23	42	2	2	0	21
5	17	19	36	3	2	-1	18
			Total	18	15	-3	

Allegheny Valley (Grades K-1-2) Sheffield Elementary (Grade 3-4-5)

Worksheet is calculated based on sending the central attendance area students back to SSELC. In this configuration, a total of 7 teacher positions can be eliminated.

Grade level	Allegheny Valley	Sheffield Elementary	Total Students	Total teachers Currently at AVE S & SES	Teache needed student shuffled betwee AVES &	if s are f n	Class size
K	24	20	44	4	2	-2	22
1	10	15	25	4	1	-3	25
2	20	18	38	3	2	-1	19
3	15	28	43	2	2	0	21/22
4	19	23	42	2	2	0	21
5	17	19	36	3	2	-1	18
			Total	18	11	-7	

If we leave Allegheny Valley and Sheffield Elementary in their current configuration, we are only able to eliminate 1 teacher at each building for a total of 2.

6. Educating Central Attendance Area Kindergarten at SSELC

SSELC with current enrollment (3 positions eliminated)

Grade level	Total Students	Current # of teachers	Teachers 2011-201		Class/ Size
K	93	6	5	-1	18/19
1	109	7	5	-2	21/22
		13	10	Total -3	

SSELC with all Central Attendance Area students (1 position eliminated)

Grade level	Total Students	Current # of teachers	Teachers 2011-2012		Class Size
K	133 (40 AVES)	6	6	0	22/23
1	143 (34 AVES)	7	6	-1	23/24
	,	13	12	Total -1	

It is possible to bring back all the Central attendance area students back to SSELC and still maintain reasonable class sizes at SSELC.

NOTE: SSELC will be able to accept all of the central attendance area children in grades kindergarten and first grade if the 3rd tier of cuts is restored.

7. Master Facilities dollars for EMHS and BWMS-QZAB

QZAB debt service (if approved in the fall) was included in the priority chart (#58) from the May 23rd meeting. There is approximately \$200,000 available for any QZAB bonding debt service. This item was explained at the May 23rd Board meeting and in a correspondence to Mr. Bonace and copied to the Board of Education.

Since the Board delayed the decision on QZAB, we removed \$200,000 from the originally budgeted \$400,000. Approximately \$100,000 is to pay the bond issue for next year if the Board approves the renovation of Eisenhower and Beaty. Another \$100,000 was left in the budget to allow for any unforeseen expenditures. If the Board does not approve the renovations, that \$200,000 is free to be eliminated.

NOTE: If the Master Facility Plan discussions result in the need for additional studies, and if the \$200,000 is redirected to another area in the budget, there will be no financial resources available.

8. All Clean Data

Dr. Kennerknecht prepared an analysis of the union proposal to take over All Clean. The union proposal appears on the surface to cut costs; however, the cost savings is based on eliminating the supervision of custodians. (See Attachment #8) The administration recommends remaining with All Clean based on the following eight reasons:

Summary: WCSD Employees vs. All Clean Employees

- Bargaining unit employees may not supervise by contract. Furthermore, a PA Labor Relations stipulation excludes head custodians at BWMS, WAHS, YEMS and EMHS from the bargaining unit.
- 2. By accepting the union offer, the Board forfeits managerial rights that it will never get back, and incorporates employees that cannot function in a supervisory capacity.
- 3. The union proposal would fill head custodian positions by seniority and not by qualification.
- 4. The process to remove a union employee who is not able to function as a head custodian is costly and protracted.
- 5. The custodians that would fill these positions by "seniority" cost the district, on average, \$53,902.00; vs. an All Clean supervisor at \$38,222.00.
- 6. Contracted services (like All Clean) and their employees are not subject to district insurance benefits, unemployment compensation, pension rights, and sick leave, personnel days, vacation days and paid holidays. This equates to more time on task for fewer dollars.

- 7. Passing along the supervision to existing administration may not result in an effective, efficient and economical custodial services program.
- 8. The union's estimated "Annual Budget Option #1" incorrectly lists the cost of six union head custodians at \$191,256. In reality the actual cost is \$322,661. This inaccuracy changes the union's "Potential Annual Savings to the District" from \$143,592 to \$32,324. Furthermore, when the loss of three All Clean supervisors is factored into the equation, the cost of performing supervisor duties would be a significant deficit to the school district. Using ACT 93 non-certificated personnel to supervisor further exacerbates any financial advantages.

9. What would be restored if there was a salary freeze, additional state aid, closing for a month, and/or a four-day school week?

The WCEA voted not to freeze salaries. Moreover, since the WCEA has also not approved a four-day school week, we have provided **three scenarios for closing school for one month**. (See **Attachment #9)** At the same time, we recommend a committee composed of employee representatives, the WCCBI, parents, students, and child care agencies meet during the summer recess (and continue through the fall) to discuss the possibility to implement a four-day school week during the second semester of the 2011-12 school year.

If the four-day work week is found acceptable to the stakeholders and Board, it would replace the one-month school closing.

Item #	Description of Reduction to be Restored	-	Amount	C	umulative
#33	Restore French & German World Languages	\$	101,790	\$	101,790
#37	Restore Middle & Elementary Spanish	\$	89,897	\$	191,687
	Restore 3 guidance counselor positions	\$	166,249	\$	357,936
	Restore 2 special education teachers & .5 guidance counselor position	\$	151,547	\$	509,483
#44	Reinstate WAHS Alternative Education program	\$	240,467	\$	749,950
	Restore 2 elementary and 1 secondary teaching positions	\$	161,160	\$	911,110
	Restore 3 elementary teaching positions	\$	158,328	\$	1,069,438
#26 & #27	Reinstate the St. Bonaventure reimbursement and transportation	\$	142,600	\$	1,212,038
#49	Reduce pay to play from \$75 to \$25	\$	50,000	\$	1,262,038
	Total Restorations	\$	1,262,038		

10. Teacher reductions as a result of consolidating to 2 high schools

The last time this topic was researched, the analysis was conducted in the fall of 2009 by the DeJong group without administrative input. This analysis will take approximately one week brainstorming with several principals and the Director of Secondary Education. The superintendent intends to compile this data during the month of July after the budget is brought to closure. In addition, Mr. Grant is also analyzing this data.

11. Dual Enrollment Implications

State aid while determined in theory by a complicated formula, is not affected if the school district does not fund dual enrollment because Warren County is in a hold harmless situation. That is, any school district with declining enrollment is guaranteed a 2% state aid increase regardless of its average daily membership.

12. Clarification of E-rate Balance and Use of E-rate Funds

- **12.1 How do we get E-Rate dollars?** E-Rate dollars are reimbursed to the district based upon a very complex record keeping and funding formula established by the FCC.
- **12.2** How much annual revenue does the district receive through E-Rate? The district is reimbursed of a percentage of eligible communications expenditures from the previous fiscal year which should be in excess of \$200,000 for the 11-12 school year.
- 12.3 What does the district do with E-Rate revenues? During the last decade, the district has elected to transfer E-Rate reimbursements to a designated capital reserve account. These funds are set aside for large capital expenditures to meet the technology infrastructure needs of the district.
- **12.4** What will happen in the future if E-Rate reimbursements are not allocated to the capital reserve? When technology infrastructure upgrades and replacements are necessary, the district will need to allocate operational dollars to fund the projects, or the district could choose to secure bond funding to fund the project.
- 12.5 Are there other advantages to having E-Rate dollars in the capital reserve? Yes, over the past decade, the district has been able to leverage these dollars as matching funds for grants that have supported major technology advancements in the district such as broadband, distance learning, and overall access to technology in every classroom.

- **12.6** Are there any additional concerns that should be known? There are currently no dollars budgeted in the operational technology budget for replacement of equipment. The district did not fully fund replacement needs last year due to budgetary constraints, so the need for replacement dollars is even greater going into the 11-12 school-year
- **12.7 What is the status of the Technology Capital Reserve?** With encumbrances, the Technology Capital Reserve has a balance of approximately \$840,000. Replacement of school building network equipment is still necessary, and we must address the out of date equipment that will likely fail during the upcoming school year (s).

13. Staffing-Central Office

Attachment #13 shows the reduction in central office staffing over a ten-year period.

14. Staffing-Employees

Attachment #14 shows the reduction in teacher positions, central office staffing central office administrative positions, and building administrator staffing over a ten-year period.

15. Student Population

Student enrollment on May 31, 2011 is found on Attachment #15.

16. Closing of Schools: Analysis of closing Sheffield Elementary School

A preliminary cost analysis of closing Sheffield Elementary School was calculated, resulting in an expenditure reduction estimated at approximately \$96,628. Attachment #16A provides a detailed calculation of the costs savings to close Sheffield Elementary School. This includes a reduction of one secretary, one custodian and utility savings. Factored into the equation is \$15,000, which is the cost to maintain the building while unoccupied.

Attachment #16B provides a time line for closing a school. The PDE requires a time line which must be met before closing a school for the next school **term.** Preliminary research indicates Sheffield could not be closed in mid year since the term would have begun in August or September.

17. Extra-curricular Consolidation

The Board on May 23rd stipulated that line item #17, which consisted of the elimination of 10% of approximately \$700,000 or \$70,000 in the athletic account; and that line item #57, which consolidates to two middle through high school athletic programs at a reduction of \$401,200.

As a result, the administration was directed to organize a two team athletic program at the senior high and middle school levels. The total 2011-12 budget for athletics which includes the athletic trainers is \$1,097,337. The chart below shows the amount of funding available to comply with the Board's direction.

All Left D. de et 6 : 2044 40 (level de c. Alleleft Techen)	•	4 007 007
Athletic Budget for 2011-12 (Includes Athletic Trainers)	\$	1,097,337
Line item#17: 10% of High School Athletics	\$	70,000
Line items #57: Estimated reduction for 2 High School Programs	\$	401,200
	\$	471,200
Athletic Budget After Reductions	\$	626,137
Cost to operate two consolidated athletic programs (Includes 2 high school and 2 middle school		
programs	\$	(675,755)
Estimated cost to transport athletics to host schools for practices & games	\$	(140,000)
		<u> </u>
Cost for 2 athletic trainers	\$	(103,618)

Questions & Answers:

- 17.1 Where is each individual sport to be assigned (which school)? See Attachment #17.
- 17.2 Who makes the decision of which school hosts which sport?

 The Athletic Coordinators/Supervisor of District-Wide Athletics/Co-Curricular Activities

17.3 With the current financial crisis, do we continue to pay to use War Memorial Field? (ticket sales)

The district pays to run the activity at WMF (ticket takers, officials, timers). Total maintenance for the facility is paid for by the Warren Sports Boosters. The same procedure is being used at Sheffield Area Middle/High School for its facility.

17.4 What would be the cost of transportation if transportation were offered for practices?

\$140, 000 (estimated)

17.5 What would be the names of the teams?

The name would be the host school's name.

17.6 What would be the colors?

The colors would be the host school's colors.

17.7 Cost of new uniforms?

The uniform is not going to change. Additional uniforms may be needed for the influx of additional members of the team.

17.8 Can game schedules be arranged for each sport for this coming year?

The District Ten scheduling committee is waiting for the outcome of the Board's decision.

17.9 How many coaching positions will be eliminated for each sport?

An approximate number cannot be determined pending size of teams and numbers of coaches needed.

17.10 How will the personnel for coaching positions be chosen?

All coaching positions will be posted and interviews will be held by the Athletic Coordinators and Principals.

17.11 How many Athletic Directors will be eliminated?

None. Schools will still be responsible for the athletic programs that are hosted within their buildings and the athletes that will be a part of the host school.

17.12 Will the Abraxas and WCCS co-op agreements be eliminated?

It has not yet been determined.

17.13 What about middle schools?

The school hosting the athletic team will also run the middle level sport.

17.14 Are they combined?

Yes.

17.15 Transportation?

Not included in budget

17.16 Which schools host which sport?

Same as senior high sport is hosted

Administration Recommendation:

Option #1: Eliminate middle school athletics

Option #2 Allocate (using a per pupil amount) an athletic budget to each school. Booster clubs in cooperation with the principal and athletic director would determine the sports teams to be sponsored should fund raising not be adequate. Coaching personnel will be supervised by the principal and athletic director at each school.

18. Budget spreadsheet Update Revisions

The Budget spreadsheet of the Board Options, which were established at the May 23rd Board meeting are displayed in Attachment #19 with revisions to the estimated reductions.

ATTACHMENT #1A: Furlough Time Lines

Non-Tenured Teachers (Temporary Professionals)

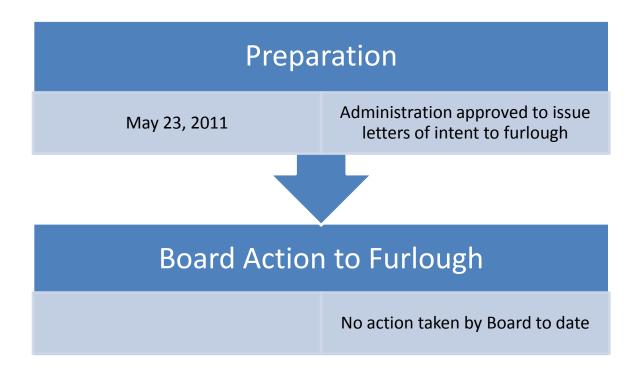


Additional Actions that need to occur:

- 1. Board approval of final budget
- 2. Call backs of temporary professional employees that are known to be needed to fill positions can occur in two ways.... Board action or Superintendent approval. Administration needs to know how the Board would like to proceed. It is important to administration to be able to call back some non-tenured teachers as soon as possible to ensure that positions are filled with highly qualified staff with proper certification.
- 3. Administration will request Board action to award tenure to recalled temporary professional employees eligible for tenure throughout the summer as they are called back.

ATTACHMENT #1A: Furlough Time Lines

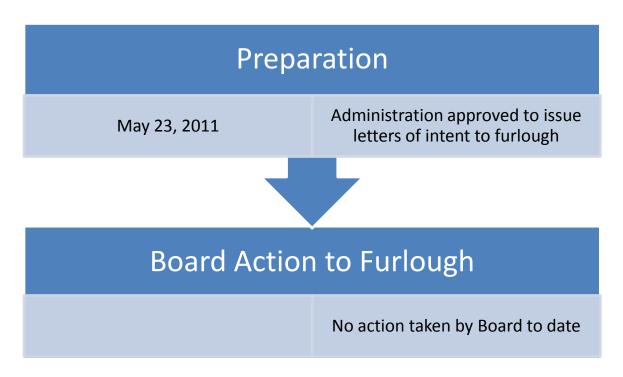
Tenured Teachers



Additional Actions that need to occur:

- 1. Administration will confirm implications of final budget on June 28th & 29th with regard to professional staff.
- 2. Eliminated positions do not require Board action, but administration plans to provide Informational reports for the Board.
- Administration will communicate with tenured teachers who will be displaced as a first priority to
 place in positions, if possible according to procedures established with Mark Wassell according to
 PA Code.
- 4. Realignment of professional staff does not require Board action, but administration plans to provide Informational reports for the Board.
- 5. Suspensions of tenured teachers, once known, will be brought before the Board for approval. Administration expects to be ready to begin suspensions at the July 18th Board meeting.

ATTACHMENT #1C: Support Time Lines



Additional Actions that need to occur:

- 1. Administration will confirm implications of final budget on June 28th & 29th with regard to support staff.
- 2. Reorganization of the custodial department will need to occur and will require Board action. The creation and approval of new positions will be necessary after the proposed elimination of 13 third shift full time positions and one half time second shift position. This will be presented to the Board on June 27th.
- 3. Letter to displaced support staff informing them of the elimination of their positions and their right to bump in accordance with the negotiated contract will be sent June 28th.
- 4. If approved, the new custodial positions will be posted on June 28th and expire on July 12th.
- The bumping meeting will be scheduled for mid-July, and 30 day notice letters will be issued to suspended employees once final determinations are made. Administration plans for the July 18th PACCA Support Staff Report to address these changes for Board approval.
- 6. In addition to custodial reorganization, two grounds keeping staff will also be furloughed.

ATTACHMENT #8: All Clean Analysis by Dr. Kennerknecht

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 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

05-31-11 (Rev 3)

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

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.

05-31-11 (Rev 3)

- 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 sami-annual performance review of the employees under his direction. The positions to be excluded are:
 - a. Turf Management Supervisor (incumbent-Richard Clark).
 - D. Head Custodian at Warren Area High School (incumbent-David M. Gross).
 - Head Custodian at Beatty Junior High School (incombent-Wirgil 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.

-3-

EXHIBIT "B"

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.

6/15/2011

District Terminates All Clean - Hires 7 Confidential Tech. Custodial Emplo	yees
	<u> </u>
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	\$ 16,320.00
(204 days x \$80.00)	
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.

6/15/2011

District Terminates All Clean - Hires 6 Confidential Tech. Custodial Emplo	yees
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 (174 days x \$80.00)	\$ 13,920.00
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.

6/15/2011

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.

ATTACHMENT #9: Draft Calendars for one month off

Jul-11			Aug-11	NOTES
Su M Tu W Th F Sa	Warren County School		Su M Tu W Th F Sa	
1 2	2011-12 DRAFT Acade		1 2 3 4 5 6	Teachers Return Aug.
3 4 5 6 7 8 9	180-Day School Year C	ompressed	7 8 9 10 11 12 13	
10 11 12 13 14 15 16			14 15 16 17 18 19 20	Student day
17 18 19 20 21 22 23	Note: snow days would be so		21 22 23 24 25 26 27	
24 25 26 27 28 29 30	with professional dev. days n	olling forward, if necessary	28 29 30 31	Federal Holiday
31				Fall/Winter Break
Sep-11	Oct-11	Nov-11	Dec-11	ran winter brea
Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Spring Break
1 2 3	30 M 10 W 12 F 32	1 2 3 4 5	1 2 3	Shimis Diegy
4 5 6 7 8 9 10	2 3 4 5 6 7 8	6 7 8 9 10 11 12	4 5 6 7 8 9 10	Prof. Dev. Day
11 12 13 14 15 16 17	9 10 11 12 13 14 15	13 15 16 17 18 19	11 12 13 14 15 16 17	
18 19 20 21 22 23 24	16 17 18 19 20 21 22	20 21 22 23 24 25 26	18 19 20 21 22 23 24	Parent-Teacher
25 26 27 28 29 30	23 24 25 26 27 28 29	27 28 29 30	25 26 27 28 29 30 31	Conferences
	30 31			(.5 day)
Jan-12	Feb-12	Mar-12	Apr-12	Commencement
Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Friday, June 15
1 2 3 4 5 6 7	1 2 3 4	1 2 3	1 2 3 4 5 6 7	
8 9 10 11 12 13 14	5 6 7 8 9 10 11	4 5 6 7 8 9 10	8 9 10 11 12 13 14	180 student days
15 16 17 18 19 20 21	12 13 14 15 16 17 18	11 12 13 14 15 16 17	15 16 17 18 19 20 21	Aug: 8 student days
22 23 24 25 26 27 28	19 20 21 22 23 24 25	18 19 20 21 22 23 24	22 23 24 25 26 27 28	Sept: 21 days
29 30 31	26 27 28 29	25 26 27 28 29 30 31	29 30	Oct: 21 days
				Nov: 17 days
May 12	From 12	Jul-12	1 11	Dec: 0 days
Su M Tu W Th F Sa	Jun-12 Su M Tu W Th F Sa	Su M Tu W Th F Sa	Aug-11 Su M Tu W Th F Sa	Jan: 20 days Feb: 20 days
1 2 3 4 5	1 2	1 2 3 4 5 6 7	1 2 3 4	Mar: 22 days
6 7 8 9 10 11 12	3 4 5 6 7 8 9	8 9 10 11 12 13 14	5 6 7 8 9 10 11	Apr: 15 days
13 14 15 16 17 18 19	10 11 12 13 14 15 16	15 16 17 18 19 20 21	12 13 14 15 16 17 18	May: 22 days
20 21 22 23 24 25 26	17 18 19 20 21 22 23	22 23 24 25 26 27 28	19 20 21 22 23 24 25	June: 11 days
27 28 29 30 31	24 25 26 27 28 29 30	29 30 31	26 27 28 29 30 31	,

Jul-11			Aug-11	NOTES
Su M Tu W Th F Sa	Warren County School		Su M Tu W Th F Sa	
1 2	2011-12 DRAFT Acade		1 2 3 4 5 6	Teachers Return Aug. 11
3 4 5 6 7 8 9	180-Day School Year (D	ecember off)	7 8 9 10 11 12 13	
10 11 12 13 14 15 16			14 15 16 17 18 19 20	Student day
17 18 19 20 21 22 23			21 22 23 24 25 26 27	
24 25 26 27 28 29 30			28 29 30 31	Federal Holiday
31				
				Fall/Winter Break
Sep-11	Oct-11	Nov-11	Dec-11	
Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Spring Break
1 2 3		1 2 3 4 5	1 2 3	=
4 5 6 7 8 9 10	2 3 4 5 6 7 8	6 7 8 9 10 11 12	4 5 6 7 8 9 10	Prof. Dev. Day
11 12 13 14 15 16 17	9 10 11 12 13 14 15	13 14 15 16 17 18 19	11 12 13 14 15 16 17	_
18 19 20 21 22 23 24	16 17 18 19 20 21 22	20 21 22 23 24 25 26	18 19 20 21 22 23 24	Parent-Teacher
25 26 27 28 29 30	23 24 25 26 27 28 29	27 28 29 30	25 26 27 28 29 30 31	Conferences
	30 31			
				Commencement
Jan-12	Feb-12	Mar-12	Apr-12	Friday, June 22
Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	
1 2 3 4 5 6 7	1 2 3 4	1 2 3	1 2 3 4 5 6 7	180 student days
8 9 10 11 12 13 14	5 6 7 8 9 10 11	4 5 6 7 8 9 10	8 9 10 11 12 13 14	Aug: 13 student days
15 16 17 18 19 20 21	12 13 14 15 16 17 18	11 12 13 14 15 16 17	15 16 17 18 19 20 21	Sept: 21 days
22 23 24 25 26 27 28	19 20 21 22 23 24 25	18 19 20 21 22 23 24	22 23 24 25 26 27 28	Oct: 20 days
29 30 31	26 27 28 29	25 26 27 28 29 30 31	29 30	Nov: 16 days
				Dec: 0 days
				Jan: 20 days
May-12	Jun-12	Jul-12	Aug-12	Feb: 20 days
Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Mar: 22 days
1 2 3 4 5	1 2	1 2 3 4 5 6 7	1 2 3 4	Apr: 15 days
6 7 8 9 10 11 12	3 4 5 6 7 8 9	8 9 10 11 12 13 14	5 6 7 8 9 10 11	May: 22 days
13 14 15 16 17 18 19	10 11 12 13 14 15 16	15 16 17 18 19 20 21	12 13 14 15 16 17 18	June: 11 days
20 21 22 23 24 25 26	17 18 19 20 21 22 23	22 23 24 25 26 27 28	19 20 21 22 23 24 25	
27 28 29 30 31	24 25 26 27 28 29 30	29 30 31	26 27 28 29 30 31	

Jul-11			Aug-11	NOTES
Su M Tu W Th F Sa	Warren County School	District	Su M Tu W Th F Sa	
1 2	2011-12 DRAFT Acade	mic Year Calendar	1 2 3 4 5 6	Teachers Return Aug. 11
3 4 5 6 7 8 9	180-Day School Year (J	anuary off)	7 8 9 10 11 12 13	_
10 11 12 13 14 15 16			14 15 16 17 18 19 20	Student day
17 18 19 20 21 22 23			21 22 23 24 25 26 27	
24 25 26 27 28 29 30			28 29 30 31	Federal Holiday
31				Fall Break
Sep-11	Oct-11	Nov-11	Dec-11	Lan Dicar
Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Winter Break
1 2 3	1 1	1 2 3 4 5	1 2 3	maner areas
4 5 6 7 8 9 10	2 3 4 5 6 7 8	6 7 8 9 10 11 12	4 5 6 7 8 9 10	Spring Break
11 12 13 14 15 16 17	9 10 11 12 13 14 15	13 14 15 16 17 18 19	11 12 13 14 15 16 17	
18 19 20 21 22 23 24	16 17 18 19 20 21 22	20 21 22 23 24 25 26	18 19 20 21 22 23 24	Prof. Dev. Day
25 26 27 28 29 30	23 24 25 26 27 28 29	27 28 29 30	25 26 27 28 29 30 31	_
	30 31			Parent-Teacher
				Conferences
Jan-12	Feb-12	Mar-12	Apr-12	C
Su M Tu W Th F Sa 1 2 3 4 5 6 7	Su M Tu W Th F Sa	Su M Tu W Th F Sa	Su M Tu W Th F Sa 1 2 3 4 5 6 7	Commencement Friday, June 22
8 9 10 11 12 13 14	5 6 7 8 9 10 11	4 5 6 7 8 9 10	8 9 10 11 12 13 14	Filday, Julie 22
15 16 17 18 19 20 21	12 13 14 15 16 17 18	11 12 13 14 15 16 17	15 16 17 18 19 20 21	180 student days
22 23 24 25 26 27 28	19 20 21 22 23 24 25	18 19 20 21 22 23 24	22 23 24 25 26 27 28	
29 30 31				Aug: 15 student days
127 30 31	26 27 28 29	25 26 27 28 29 30 31	29 30	Aug: 13 student days Sept: 21 days
	26 27 28 29			
	26 27 28 29			Sept: 21 days
May-12	Jun-12	25 26 27 28 29 30 31 Jul-12	29 30 Aug-12	Sept: 21 days Oct: 20 days Nov: 18 days Dec: 16 days
May-12 Su M Tu W Th F Sa	Jun-12 Su M Tu W Th F Sa	25 26 27 28 29 30 31 Jul-12 Su M Tu W Th F Sa	29 30 Aug-12 Su M Tu W Th F Sa	Sept: 21 days Oct: 20 days Nov: 18 days Dec: 16 days Jan: 2 days
May-12 Su M Tu W Th F Sa 1 2 3 4 5	Jun-12 Su M Tu W Th F Sa 1 2	Jul-12 Su M Tu W Th F Sa 1 2 3 4 5 6 7	Aug-12 Su M Tu W Th F Sa 1 2 3 4	Sept: 21 days Oct: 20 days Nov: 18 days Dec: 16 days Jan: 2 days Feb: 20 days
May-12 Su M Tu W Th F Sa 1 2 3 4 5 6 7 8 9 10 11 12	Jun-12 Sn M Tu W Th F Sa 1 2 3 4 5 6 7 8 9	Su M Tu W Th F Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14	Aug-12 Su M Tu W Th F Sa 1 2 3 4 5 6 7 8 9 10 11	Sept: 21 days Oct: 20 days Nov: 18 days Dec: 16 days Jan: 2 days Feb: 20 days Mar: 22 days
May-12 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	Jun-12 Su M Tu W Th F Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16	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	Aug-12 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	Sept: 21 days Oct: 20 days Nov: 18 days Dec: 16 days Jan: 2 days Feb: 20 days Mar: 22 days Apr: 15 days
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	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	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	Aug-12 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	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
May-12 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	Jun-12 Su M Tu W Th F Sa 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16	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	Aug-12 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	Sept: 21 days Oct: 20 days Nov: 18 days Dec: 16 days Jan: 2 days Feb: 20 days Mar: 22 days Apr: 15 days

ATTACHMENT # 13: 10 YEAR CENTRAL OFFICE STAFFING

Supation Curriculum & Instruction Supt	Superintendent Board Secretary/Admin. Assist. To Supt. Total Superintendent Office Assistant Superintendent Secretary to Assistant Superintendent Director of Vocational Education Secretary to Director of Vocational Education Director of Curriculum & Instruction Director of Secondary Education Secretary to Director of Instruction Athletic & Co-Curricular Activities Coordinator Secretary to Athletic Coordinator GED Secretary to Athletic Coordinator GED Secretary to Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education Special Education Special Education	1 1 2 1 1 1 1 1 1 1 0 1.5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 2 0 0 0 0 0 0 1 1.5 1 1 0 0 0 2 6 6 7 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 -1 -1 -1 -1 -1 0 0 0 -1 -1 -1	4 4 1	4 4 4
Curriculum & Instruction	Total Superintendent Office Assistant Superintendent Secretary to Assistant Superintendent Director of Vocational Education Director of Secretary to Director of Vocational Education Director of Secondary Education Director of Secondary Education Secretary to Director of Instruction Athletic A Co-Curricular Activities Coordinator Secretary to Athletic Coordinator SEC Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education Secretary to Director of Special Education	2 1 1 1 1 1 1 0 1.5 1 1 1 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1	2 0 0 0 0 1 1.5 1 1 0 0 0 2 6.5	0 -1 -1 -1 -1 -1 1 0 0 0 0	4 1	4
Curriculum & Instruction	Assistant Superintendent Secretary to Assistant Superintendent Director of Vocational Education Secretary to Director of Vocational Education Director of Curriculum & Instruction Director of Secondary Education Secretary to Director of Instruction Athletic & Co-Curricular Activities Coordinator Secretary to Athletic Coordinator SEC Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education Secretary to Director of Special Education	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 1 1.55 1 1 0 0 0 2	-1 -1 -1 -1 -1 -1 -1 0 0 0 0 -1 -1 -1	4 1	4
Curriculum & Instruction	Secretary to Assistant Superintendent Director of Vocational Education Secretary to Director of Vocational Education Director of Curriculum & Instruction Director of Secondary Education Secretary to Director of Instruction Athletic Coordinator Secretary to Athletic Coordinator Secretary to Athletic Coordinator Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education Secretary to Director of Special Education	1 1 1 1 0 1.5 1 1 1 1 1 1 2 13.5	0 0 0 1 1.5 1 1 0 0 0 2	-1 -1 -1 -1 1 0 0 0 0 -1 -1 -1	4 1	4
Curriculum & Instruction	Secretary to Assistant Superintendent Director of Vocational Education Secretary to Director of Vocational Education Director of Curriculum & Instruction Director of Secondary Education Secretary to Director of Instruction Athletic Coordinator Secretary to Athletic Coordinator Secretary to Athletic Coordinator Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education Secretary to Director of Special Education	1 1 1 0 1.5 1 1 1 1 1 1 2 13.5	0 0 0 1 1.5 1 1 0 0 0 2	-1 -1 -1 1 0 0 0 -1 -1	1	4
Curriculum & Instruction	Director of Vocational Education Secretary to Director of Vocational Education Director of Curriculum & Instruction Director of Secondary Education Secretary to Director of Instruction Athletic & Co-Curricular Activities Coordinator Secretary to Athletic Coordinator GED Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education	1 1 0 1.5 1 1 1 1 1 2 13.5	0 0 1 1.5 1 1 0 0 0 2 6.5	-1 -1 1 0 0 0 -1 -1	1	-1
S	Director of Curriculum & Instruction Director of Secondary Education Secretary to Director of Instruction Secretary to Director of Instruction Athletic & Co-Curricular Activities Coordinator Secretary to Athletic Coordinator GED Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education	1 0 1.5 1 1 1 1 1 1 2 13.5	0 1 1,5 1 0 0 0 0 2 6.5	-1 1 0 0 0 -1 -1 -1	1	-1
S	Director of Secondary Education Secretary to Director of Instruction Athletic & Co-Curricular Activities Coordinator Secretary to Athletic Coordinator SED Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education	0 1.5 1 1 1 1 1 2 13.5	1 1.5 1 0 0 0 2 6.5	1 0 0 0 -1 -1 -1	1	
S	Secretary to Director of Instruction Athletic & Co-Curricular Activities Coordinator Secretary to Athletic Coordinator GED Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education	1.5 1 1 1 1 1 1 2 13.5	1.5 1 1 0 0 0 2 6.5	0 0 0 -1 -1 -1		
S	Athletic & Co-Curricular Activities Coordinator Secretary to Athletic Coordinator GED Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education	1 1 1 1 1 1 2 13.5	1 1 0 0 0 2 6.5	0 0 -1 -1 -1	4	_
S	Secretary to Athletic Coordinator GED Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education	1 1 1 1 1 2 13.5	0 0 0 0 2 6.5	0 -1 -1 -1	4	_
S	GED Secretary Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education	1 1 1 2 13.5	0 0 0 2 6.5	- 4 - 4 - 4	-1	_
S	Drug Prevention and Safety Supervisor Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education	1 1 2 13.5	0 0 2 6.5	4	-1	_
S	Director of Elementary Education & Federal Programs Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education	1 2 13.5	0 2 6.5	-4	-1	
S	Secretary to Director of Elem. & Federal Programs Total Instructional Department Director of Special Education Secretary to Director of Special Education	2 13.5	6.5			
T	Total Instructional Department Director of Special Education Secretary to Director of Special Education	13.5	6.5	+		0
	Director of Special Education Secretary to Director of Special Education	1		-7	-3	4
Education Department	Secretary to Director of Special Education		1	0		
Educa Depart	Special Education Supervisor		2	-1		-1
		4	3	4	-1	_
	Total Special Education	8	6	-2	-1	-1
r	Director of Business Services	1	1	0		
	Supervisor of Business Services	1 1	- i -	0		\vdash
	Information Specialist	 i 	-i	1 0		-
	Purchasing Agent	1 i	ö	-1		-1
E /	Accounts Payable & Purchasing & Receptionist	3	3	0		-
	Payroll and Information Management Supervisor	1	1	0		
	Payroll Supervisor	0	1	1		1
E .	Payroll Information Specialist	2	11	-4		-1
i i	Earned Income Tax Office Supervisor	1		0		
2 F	EIT Secretary	4	1	-3		-2
	Print Shop Secretary Transportation Manager	1 1	0	0		-1
H	Transportation Manager Transportation Secretary	 	1.5	0.5		0.5
Ħ	Total Business Department	18	13.5	-4.5		-4
					-	_
* 1	Director of Human Resources Human Resources Supervisor	1	0	1 1	-1	
5 to 1	H.R. Administrative Assistant	1	1	1 0		1
\$ E	H.R. Information Specialist	1 1	.	-1		-1
Department	Secretary	i i	0.5	0.5		0.
Human Resources Department	Substitute Caller	1	0	-1		-1
± ī	Total Human Resources Office	4	2.5	-1.5	-4	-0.
[Director of Technology	1 1	1	0 1		
	Secretary	<u> </u>		T ŏ		
. E	Coordinator of Technology	1 1	1	0		
<u>3</u> €	Student Accounting	1	1	0		
2 [Technology Specialist	0	2	2		2
Š, lī	Technnician	6	5	-1		-1
¥ 19	Grants Writer	1		0		_
	Secretary to Grants Writer	1 12	1 49	0 1		1 1
	Total Technology Department	12	13			
	Director of Building & Grounds	1	1	0		
, e S	Secretary to Director of Buildings & Grounds	2.5	2.25	-0.25		-0.2
8 2 2 2	Quality Assurance Supervisor	1 1		0		_
	Maintenance Foreman	1	- !-	0		-
308	Grounds Foreman Warehouse Information Specialist	1 1	1	0		-
11	Total Building and Grounds Department	7.5	7.25	-0.25		-0.3
	The contains and ordered department	7.0	7.20	Total Reduction	Admin.	

NOTE

This chart shows the reduction in number of employees in the central office for the past 10 years. It should be noted that when attempting to compare the number of central office employees in the Warren County School District to other similarity sized school districts, one needs to be careful to compare applies with applies. For example, how many schools are located in each school district? And what is the square mileage of the school district? Also, are staff who are located in the central office really allocated to individual school buildings? For example, are technicians and special education supervisors actually assigned to school buildings spending most of their time in those buildings?

Reviewed or Revised: 6/16/2011 3:59 PM

ATTACHMENT #14: 10 YEAR TEACHER, CENTRAL OFFICE, ADMINISTRATOR, AND ENROLLMENT DATA

Comparison of Staffing Reductions Over a 10-Year Period

	2000-01	2010-11	2011-12	Reductio n between 2000-01 & 2011-12	Three Forlough Scenarios	
Teachers, Certificated Professionals with 3rd tier of cuts	499	480	415	84	If Unions Accept Salary Freeze	
		3.81%	16.83%		IFU Ac S: Fin	
Teachers, Certificated Professionals with 2nd tier of cuts	499	480	440	59	If WCSD Gets Additional State Aid	
		3.81%	11.82%		Addi Stat	
Teachers, Certificated Professionals with 1st tier of cuts	499	480	459.5	39.5	Furfoughs become subs	
		3.81%	7.92%		Fur be	
Central Office Employees Administrative & Support	65		50.75	14.25		
			21.92%			
Central Office Administrative Staff	17		12	5		
			29.41%			
Building Administrators	22	21	18.5	3.5		
			16.67%			
K-12 Enrollments in the Warren County Public School District	6,400	4,900	4,800	1,600		
		•	25.00%		ı	

Reviewed and revised: 6/16/2011 4:19 PM

ATTACHMENT #15A: Student Enrollment in WCSD as of 2011-12

Headcount Statistics Report Page 1 of 3

Building List: 1, 2, 4, 5, 6, 10, 23, 26, 27, 29, 32, 40 Date: 05/31/2011

Totals	Male	Female	Total
1 - Elsenhower Middle / High School			
Grade 07 Totals	45	43	88
Grade 08 Totals	42	36	78
Grade 09 Totals	46	44	90
Grade 10 Totals	44	30	74
Grade 11 Totals	36	39	75
Grade 12 Totals	44	37	81
1 - Elsenhower Middle / High School	257	229	486
2 - Sheffield Area Middle High			
Grade 06 Totals	20	19	39
Grade 07 Totals	28	25	53
Grade 08 Totals	16	27	43
Grade 09 Totals	31	14	45
Grade 10 Totals	28	24	52
Grade 11 Totals	26	24	50
Grade 12 Totals	27	23	50
2 - Sheffield Area Middle High	176	156	332
4 - Warren Area High School			
Grade 08 Totals	5	2	7
Grade 09 Totals	92	104	196
Grade 10 Totals	105	82	187
Grade 11 Totals	89	90	179
Grade 12 Totals	110	91	201
4 - Warren Area High School	401	369	770
5 - Youngsville High School			
Grade 09 Totals	37	34	71
Grade 10 Totals	49	37	86
Grade 11 Totals	37	43	80
Grade 12 Totals	51	32	83
5 - Youngaville High School	174	146	320
6 - Beaty-Warren Middle School			
Grade 06 Totals	78	88	166
Grade 07 Totals	111	84	195
	90	89	179

Convertebit 2000 - 2011 SunGard Public Sector

6/10/2011

Headcount Statistics Report

Page 2 of 3

Building List: 1, 2, 4, 5, 6, 10, 23, 26, 27, 29, 32, 40 Date: 05/31/2011

Totals	Male	Female	Total
6 - Beaty-Warren Middle School	279	261	540
10 - Warren Area Elementary Center			
Grade 02 Totals	97	78	175
Grade 03 Totals	87	92	179
Grade 04 Totals	94	89	183
Grade 05 Totals	115	89	204
10 - Warren Area Elementary Center	393	348	741
23 - Russell Elementary School			
Grade KF Totals	15	16	31
Grade 01 Totals	18	21	39
Grade 02 Totals	23	17	40
Grade 03 Totals	18	24	42
Grade 04 Totals	26	16	42
Grade 05 Totals	21	11	32
Grade 06 Totals	24	19	43
3 - Russell Elementary School	145	124	269
26 - Sheffleid Elementary School			
Grade KF Totals	8	7	15
Grade 01 Totals	8	9	17
Grade 02 Totals	12	16	28
Grade 03 Totals	14	9	23
Grade 04 Totals	8	11	19
Grade 05 Totals	16	10	26
26 - Sheffield Elementary School	66	62	128
27 - South Street Early Learning Center			
Grade KF Totals	49	59	103
Grade 01 Totals	77	67	144
27 - South Street Early Learning Center	126	126	252
29 - Sugar Grove Elementary School			
Grade KF Totals	25	13	38
Grade 01 Totals	19	14	33
Grade 02 Totals	22	17	39
Grade 03 Totals	18	19	37
Grade 04 Totals	28	18	46

Convertebil 2000 - 2011 SunGard Public Sector

6/10/2011

Headcount Statistics Report

Page 3 of 3

Building List: 1, 2, 4, 5, 6, 10, 23, 26, 27, 29, 32, 40 Date: 05/31/2011

Totals	Male	Female	Total
Grade 05 Totals	26	16	42
Grade 06 Totals	21	19	40
29 - Sugar Grove Elementary School	159	116	275
32 - Youngsville Elementary / Middle School			
Grade KF Totals	35	28	63
Grade 01 Totals	26	18	44
Grade 02 Totals	38	34	72
Grade 03 Totals	33	22	55
Grade 04 Totals	39	34	73
Grade 05 Totals	37	41	78
Grade 06 Totals	39	42	81
Grade 07 Totals	38	35	73
Grade 08 Totals	40	33	73
32 - Youngsville Elementary / Middle School	325	287	612
40 - Allegheny Valley Elementary School			
Grade KF Totals	26	23	49
Grade 01 Totals	27	23	50
Grade 02 Totals	9	6	15
Grade 03 Totals	11	8	19
Grade 04 Totals	6	11	17
Grade 05 Totals	8	7	15
40 - Allegheny Valley Elementary School	87	78	165
Report Totals	2588	2302	4890

ATTACHMENT #15B: Projected Elementary Enrollments for 2011-12

	Allegheny Valley Elementary											
		Current			Projected							
Grade	10/11 Students	10/11 Teachers	# Students per Class	11/12 Students	Use of Existing Staff	Additional Requested Staff	11/12 Teachers	11/12 Students per Class	Number of Special Education Teachers10/11			
K	48	3	16	64	3	0	3	21	2.25			
1	48	3	16	44	3	-1	2	22				
2	15	1	15	28	1	0	1	28				
3	19	1	19	15	1	0	1	15				
4	17	1	17	19	1	0	1	19				
5	15	1	15	17	1	0	1	17				
6	X	X	X	X	X	X	X	X	X			
TOTAL	162	10	98	187	10	-l	9		2.25			

	Sheffield Elementary										
	Current Projected										
Grade	10/11 Students	10/11 Teachers	# Students per Class	11/12 Students	Use of Existing Staff	Additional Requested Staff	11/12 Teachers	11/12 Students per Class	Number of Special Education Teachers10/11		
K	15	1	15	20	1	0	1	20	0.25		
1	17	1	17	15	1	0	1	15			
2	28	2	14	18	2	-1	1	18			
3	23	1	23	28	1	0	2	14			
4	19	1	19	23	1	0	1	23			
5	26	2	13	19	2	0	1	19			
6	X	X	X	X	X	X	X	X	X		
TOTAL	128	8	101	123	8	- 1	7		0.25		

	Youngsville Elementary Middle School											
	Current Projected											
Grade	10/11 Students	10/11 Teachers	# Students per Class	11/12 Students	Use of Existing Staff	Additional Requested Staff	11/12 Teachers	11/12 Students per Class	Number of Special Education Teachers10/11			
K	63	3	21	52		0	3	17	2			
1	44	3	15	63		0	3	21				
2	72	4	18	44		0	2	22				
3	55	4	14	72		0	3	24				
4	71	4	18	55		0	3	18				
5	78	4	20	71		0	3	24				
6	X	X	X	X	X	X	X	X	X			
TOTAL	383	22	17	357	0	0	17		2			

			Sou	th Street E	arly Learn	ing Center			
		Current				Projected			
Grade	10/11 Students	10/11 Teachers	# Students per Class	11/12 Students	Use of Existing Staff	Additional Requested Staff	11/12 Teachers	11/12 Students per Class	Number of Special Education Teachers10/11
K	108	6	18	93	6	0	5	19	
1	143	7	20	109	7	0	5	22	
2	X	X	X	X	X	X	X	X	X
3	X	X	X	X	X	X	X	X	X
4	X	X	X	X	X	X	X	X	X
5	X	X	X	X	X	X	X	X	X
6	X	X	X	X	X	X	X	X	X
TOTAL	251	13	38	202	13	0	10		0

1 Life Skills Teacher for grades K and 1 .5 Special Ed Teacher for grades K and 1 Total Special Ed Teachers = 1.5

			Wa	ırren Area	Elementar	y Center				
		Current				Projected				
Grade	10/11 Students	10/11 Teachers	# Students per Class	11/12 Students	Use of Existing Staff	Additional Requested Staff	11/12 Teachers	11/12 Students per Class	Number of Special Education Teachers10/11	
K	X	X	X	X	X	X	X	X	X	
1	X	X	X	X	X	X	X	X	X	
2	176	8	22	171	8	0	7	25	1	
3	179	8	22	174	8	0	7	25	1	
4	185	8	23	181	8	0	7	26	1	
5	207	9	23	182	8	-1	7	26	1	5(ES, LSS, AS
6	X	X	X	X	X	X	X	X	X	
TOTAL	747	33	90	708	32	-1	28		9	

			Su	gar Grove	Elementar	y School			
		Current				Projected			
Grade	10/11 Students	10/11 Teachers	# Students per Class	11/12 Students	Use of Existing Staff	Additional Requested Staff	11/12 Teachers	11/12 Students per Class	Number of Special Education Teachers10/11
K	38	2	19	28	2	0	1	28	1.5
1	33	2	16 + 17	39	2	0	2	19	
2	39	2	19 + 20	32	2	0	2	16	
3	37	2	18 + 19	39	2	0	2	20	
4	46	2	23 + 23	37	2	0	2	19	
5	41	2	20 + 21	46	2	0	2	23	
6	40	2	20 + 20	41	2	0	2	21	
TOTAL	274	14	19	262	14	0	13	0	1.5

			RUS	SELL ELI	EMENTARY	SCHOOL			
		Current				Projected			
Grade	10/11 Students	10/11 Teachers	# Students per Class	11/12 Students	# of Existing Staff	Additional Requested Staff	11/12 Teachers	11/12 Students per Class	Number of Special Education Teachers
K	33	2	17	35	2	0	2	17	
1	40	3	13	30	2	0	2	15	
2	39	2	19	38	2	0	2	19	0.5
3	43	2	20	39	2	0	2	19	
4	41	2	21	42	2	0	2	22	
5	31	2	15	40	2	0	2	20	1
6	43	2	21	31	2	0	2	16	
TOTAL	270	15	126	255	14	0	14		1.5

ATTACHMENT #16A: Cost Analysis Calculation for Closing Sheffield Elementary School

	Totals 5 % 274 20 5 42 200 35 Total 5 80,200 86	Section 1998	\$ 1305.0	\$ 32638	\$ 52.50 \$ 52.50 \$ 52.50	\$ 496.00 From \$20.001.00			
l	# 12 20 20 20 20 20 20 20 20 20 20 20 20 20	3	8	5.206.06 \$ 3.402.25	300 5 3500 300 5 3500	2,900.45 5,550.78			
l	Deat hs 5	9	22 \$ 1,189,78 \$	24	3500 S 5280 S 3500 S 201.66 S	\$ \$ 4ma \$			
	PSERs Med Ins. 5 254407 5 1354407 5 1354407 6 13554307	970	14800 \$ 1	\$ 200.16 \$	\$ 3500 \$	1902) [1,008] 1,008] 1,008] 1,008] 1,008] 1,008] 1,008] 1,008] 1,008] 1,008] 1,008] 1,008]			
	FICA Medicare 1203 dp 5 CM dp 1205 (5 CM dp	3	6000	304.05	3500 5 3500	1,205.8 5 1,522.60 7,209.			
	2012 2012 B 2015 B 2015 B 2 2 2015 B 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	271	8 8 600.00 \$	200	78.50 \$ 36.00 \$	8 1502 () 1503 () 1505			
	1 5 30 450 1 5 30 450 1 1 5 30 157 2	27.2	1,28,88	200 S 400 S 50 S 50 S 50 S	3500 S 78.00 35.00 S 78.00	15G SQ \$ 1550; and Recycling Agreement			
	Agreement SECRETARM CUSTODIAL	,	479	\$ 200.16 \$	3 3500 \$	44		\$ 42,20.08 \$ 26,20.08 \$ (15,00.00) \$ 56,500.00	
SES Payroll Information	Position SECRETARY - HOURLY OLA OLSTODIAN HELY GR 3 O. A.	SES Utilities (April 2010 - March 2011)		Gartage	Sewer	Usage Totals: 5 2.599.73 Cartage of based on the amount in the Matth Proposa	Total Savings	SES Payrel Total SES Utilizes Total Cost to Naintain Creed Building Total	

ATTACHMENT #16B: PDE Time Line to Close a School

Time Table Act 34 – <insert name of school>

Time Constraints	Latest Date to Meet Requirements	Description of Activity
Start Date	September 26, 2011	A. A Committee of the Board forwards a motion to the Full Board to conduct a public hearing to close <u>≤insert</u> name of school>. (2 weeks from Committee Meeting until Board Meeting.)
(A + 2 weeks)	October 10, 2011	B. The Full Board passes a motion to advertise for a public hearing to close <insert name="" of="" school="">.</insert>
(B + 1 day)	October 11, 2011	C. The approved Board motion is written as a legal advertisement and sent to the Warren <i>Times Observer</i> at least 2 days prior to publication. (2 day lead time from receipt of advertisement until publication.)
(C + 2 days)	October 13, 2011	D. The legal advertisement appears in the Warren <i>Times Observer</i> . Hearing can be conducted 20-days later. (5 days advertisement plus 15-day waiting period prior to hearing.)
(D + 20 days)	November 2, 2011	E. Public hearing at <insert name="" of="" school=""> is held.</insert>
(E + 90 days)	December 31, 2011	F. Regular or Special Called Board Meeting to vote on decision to close <u><insert name="" of="" school=""></insert></u> . The Regular Board is currently scheduled for <u><insert and="" board="" date="" meeting="" next="" of="" time=""></insert></u> .
(F + 60 days)	January 7, 2012	G. Written notice sent to affected employees (60-day prior to next school term, per Public School Code 1.)

ATTACHMENT #18: Budget Spreadsheet of Reductions Updated

		2			
Board Expenditure Reductions - 5-23-11	Adjusted	Reduction Amounts to Da		Cumulative	Comments
1 Practical Energy Reductions	\$	(50,000)	ŧ	(50,000)	Regulars constant and continued follow up by estiministicions
28 Replace Kelly services with furioughed leachers	ş	-	ŧ	(50,000)	Existing substitutes will most likely be out of substituting jobs.
21 Elminate Pare Professional Aldes (2)	4	(35,700)	-		Two positions are not required at this time
18 Incentive to not use sick leave		(50,000)	-	(135,700)	
16 Reduction of Premium & Employee Deductibles 12 Eliminate Tutton Relimbursement beyond contract	£	(350,000)	-		Regulated down to 2% by the business director. Destuctives are past of itemps hing agreement. Past of ACT 93 agreement, which expires on June 30.
11 Susiness Administration reduction	1	(25,000)	-		No remification. Notinece seary since a business direct was just kined.
9 Eliminate Administration Psycultibr unused vacation days	•	(50,000)	-		Part of ACT 93 agreement, which expires on June 30.
g Administrative reorganization (outside condidate Option A)	\$	(348,341)	ŧ		Remaining administrator must assume responsibilities of eliminated positions.
7 2 Central Office Secretaries	\$	(38,027)	-		Wast reassign work to remaining secretaries
6 Communication Cost Reduction 5 New Superintendent salary reduction	£	(40,000)	_	(998,977)	Agisen Units the pool of patential candidates
2 identify inspartious roads to gain additional state relimbursement	\$	(15,000)	÷		No negative remitleations.
24 Salay feezes from all employees	1	-	ī		Three smallest employee groups have accepted, but the two largest groups have not.
20 Sheffeld Alleghery Velley Elementary Schools shuffle	\$	(49,189)	ŧ	(1,082,266)	Blight monetary gain for change, look at long-term remifications of consolidation
19 1st Tier Teaching Staffing Cuts	\$	(1,234,222)	ŧ		5 leachers will be furfouged, class size will be under the guidelines
13 Contribution to health insurance premiums or increase deductibles 3 M. Chara Contract		-	٠		Three smallest employee groups have excepted, but the two largest groups have not.
3 All Clean Contract 36 Raise kinch prices 30 cents	\$ \$	(40,000]	:		No downside. The sovings was realized as a result of bidding the contract out to Ali Clean Required by low
17 Elminste 10% of HS Athletic Expenditures	•	(70,000)	÷		Boosler dub must find the funds through fund reisers
4 No overlap of superintendents	•	(3,000)	_		Ourent superintendent will loove immediately when the new superintendent entires.
38 2nd Tier Teaching Staffing Cuts	\$	(395,611)	ŧ	- 1 2 7	Furloughs 20 isochers(19.5 FTE's). Class sizes still remain below the district guidelines.
3p Eliminate lale bus aun for a S-Day School Week	4	(121,000)	ŧ		Eliminates bansportation home for students who slay after actual
23 Elminate Skr Para Professional Alde Positions (6)	4	(133,020)	٤		Reviewed by principals and central office administrators. Remaining sities will pick up the load.
14 Reduction of Confingency 26 Eliminate Qual Euroliment Relimbursement	6	(250,000)	_		Bidicty value is limited. Very little morn for unitareseen expenditures. An exceptional program that datects leaders to budinesses in Warren County
47 Student perking fees	i	(8,750)	-		Wore bouble than it is worth. Students may park on the steeds near the high school.
34 Eliminate conferences for professional development	6	(7,000)	_		Small out. Limits the professional development of employees other from WCSA members
27 St. Bonsventure Transportation Cost	\$	(32,600)	ı	(3,993,468)	An exceptional program that attracts leaders to businesses in Warren County
25 Building & Grounds Capital Reserve	4	(250,000)	-		Units amount of major repairs required throughout the school district
15 Textbook Reduction	1 6	(100,000)	ı	18 347 668	Delays purchase of lextbooks according to curriculum revision schedule
	1:		 : -		
31 Elminate Mileage			Ē	(4,343,468)	Requires begaining unit approval
31 Elminate Microge 42 Rent for LEC Move out of the State Hospital site	\$		£	(4,343,468) (4,343,468)	Requires begaining unit approval No wake in moving the LEC and would cost move if relocated
31 Elminate Mileage	\$ \$	-	6	(4,343,468) (4,343,468) (4,343,468)	Requires begaining unit approval
31 Elminote Nileage 42 Ront for LEC Nileae aut of the Elmie Harpfield Sile 22 Elminote Tutoring (Duplicate reduction found in check of budg.)	\$		£	(4,343,468) (4,343,468) (4,343,468)	Regulars begaining unit approved No usike in moving the LBC and would cost more tiredocated Eliminates a usey valuable program.
31 Elminote Nileage 42 Root for LEC blace cost of the State Harpital offic 42 Elminote Tuboring (Duplicate reduction found in check of body.) 53 State plane black 58 CAPA Deby Adjustment 58 Elminote All Clean as a contracted Sewice	\$ \$ \$ \$	(201,000)	6 6 6	(4,343,468) (4,343,468) (4,343,468) (4,343,468) (4,543,468)	Requires bargaining unit approval for usine in moving the LEG and would cost more if relocated Strainates a very will abble program. When bouble than it is worth. Eliminates a system for communicating emergencies to parents. Waintaino emough debt service should the board decide to approve the EU-HS-S-BINUS projects Proposal doesn't save any money. Setter comforting, this system was in piece.
31 Elminote Mileage 42 Elminote Nileage 53 Son for LEG bitase out of the State Placytist site 54 per place had only (Explicate reduction found in check of budg.) 55 \$1 per place had only 56 CAPS Deby Adjustment 56 Elminote All Clean as a contracted Senior 16 Instructional Supplies	\$ \$ \$ \$	- (200,000)	6 6 6	(4,343,468) (4,343,468) (4,343,468) (4,343,468) (4,543,468) (4,543,468)	Requires begaining unit approved to use in reference in reference in the usake in moving the LEC and would cost move if refocated Eliminates a very valuable program. When thouble than it is worth. Eliminates a system for communicating emergencies to pavents. Waintains enough debt service should the board decide to approve the ELH-65 & BIVIUS projects Proposal deserts save any money. Setter combacting, this system was in piece. Units already limited instructional supplies.
31 Elminote Nileage 42 Root for LEC blace cost of the State Harpital offic 42 Elminote Tuboring (Duplicate reduction found in check of body.) 53 State plane black 58 CAPA Deby Adjustment 58 Elminote All Clean as a contracted Sewice	\$ \$ \$ \$	(201,000)	6 6 6 6	H,343,468 H,343,468 H,343,468 H,543,468 H,543,468 H,543,468 H,552,468	Requires begaining unit approved to under the boarded Eministrate away salable program. Benindric away salable program. See bouble than it is work. Eminate a system for communicating emergencies to pavents. What is no enough debt service should the board decide to approve the EMPS & STANS projects Proposal disease have morely. Betwee combacting, this system was in piece. Limits already limited instructional supplies. Possible push back from povents & educations. Actually, a visible option.
31 Elminote Mileage 42 Ront for LEC Make out of the State Marginal offe 23 Elminote Tudoring (Duplicate reduction found in check of bodgs) 50 \$10 per phase MacE 50 Cathe Delay Adjustment 50 Elminote All Clean as a contraded Sewton 32 Technology Adjustment Supplies 35 Central Atland. Area Shi Grades Into Beatly Shuffle 88ELC to WASC	\$ \$ \$ \$ \$	(200,000)	6 6 6 6	H,342,468 H,342,468 H,342,468 H,542,468 H,552,468 H,552,468 H,552,468 H,552,468	Requires begaining unit approved to use in reference in reference in the usake in moving the LEC and would cost move if refocated Eliminates a very valuable program. When thouble than it is worth. Eliminates a system for communicating emergencies to pavents. Waintains enough debt service should the board decide to approve the ELH-65 & BIVIUS projects Proposal deserts save any money. Setter combacting, this system was in piece. Units already limited instructional supplies.
31 Elminote Nileage 42 Elminote Tutoring (Euplicate reduction found in check of budg.) 53 \$1 per phase black 54 per phase black 56 Elminote Tutoring (Euplicate reduction found in check of budg.) 56 Elminote All Clean as a contracted Service 17 instructional Supplies 18 Control Atland, Area Shi Graden into Bearty Shuffer SSELC to WASC 19 Elminote All Clean as a contracted Service 19 Pay the place in stricture S at other controls 19 Pay the play in stricture S at other controls 20 Elminote Niddle & Elementary Spanish (Furlough 2 teachers)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(200,000) (25,000) (10,000) (75,000) (80,607)	\$ \$ \$ \$ \$ \$ \$	H,342,468 H,342,468 H,342,468 H,542,468 H,542,468 H,542,468 H,542,468 H,542,468 H,542,468 H,542,468 H,542,468 H,542,468 H,542,468 H,542,468 H,542,468	Requires bargaining unit approval the water immoving the LEG and would cost more if relocated Ethinistics a very waitable program. When bouble than it is worth. Ethinates a system for communicating emergencies to parents. Waitable enough debt service should the board decide to approve the EU-RES. BRIVES projects Proposal dozen't save any money. Better confecting, this system was in piece. Units already limited instructional supples. Prossible push bock from pereth & education. Actually, a visible option. Reduces the mainties activity too some by 1994. Waters small deat links the expendance. May reduce the number of participants. Logistics challenges. Ethinistics two successful programs.
31 Elminote Mileage 42 Elminote Tutoring (Spilicate reduction found in check of budg.) 53 \$1 per phase block palicate reduction found in check of budg.) 54 per phase block 55 Elminote Al Clean as a contracted Sentice 15 Central Alternal And earlier and sometimes Sentice 16 Individual And Elminote Biological Sentice 17 Individual And Elminote Biological Sentice 18 Pay the play in strictics & either Curriculate 19 Pay the play in strictics & either Curriculate 19 Elminote Middle & Elementary Sporisth (Furlough & teachers) 10 Elminote French & German	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(200,000) (25,000) (10,000) (75,000) (80,607) (101,700)	6 6 6 6 6 6 6	H,312,460 H,312,460 H,312,460 H,512,	Requires beginning unit approved to unknie in reformated Eliminaties a very valuable program. Eliminaties a very valuable program. Eliminaties a very valuable program. Ver touche than it is worth. Eliminaties a system for communicating emergencies to pavents. Velocitation enough debt service should the board decide to approve the Eliminis & Billius projects Proposal doesn't save any money. Before combacting, this system was in piece. Limins already limited instructional supplies. Peasible push book from pavents & educations. Actually, a vilable option. Reduces the non attieble activity bus runs by 10% Waless small dest link in this expenditure. May reduce the number of participants. Legistics challenges. Eliminaties for successful programs.
31 Elminote Mileage 42 Elminote Tutoring (Explicate reduction found in check of budg.) 53 \$1 per phase half of the Elminote Tutoring (Explicate reduction found in check of budg.) 54 per phase half of the Elminote Acceptance 55 Elminote AC Clear as a contracted Seator 36 Protectional Supplies 55 Central Attend. Area Sh Genders into Beatly Shuffle SSELC to WASC 46 Elminote non-attricts actually runs 49 Pay for play in attricts S. eithe curioushe 38 Elminote Notice S. Elementary Spanish (Furbugh 2 teachers) 39 Elminote French & German 30 Elminote French & German 30 Elminote SS (In-school suspecialing)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,000) (25,000) (10,000) (75,000) (80,007) (101,700) (10,400)	6 6 6 6 6 6 6	H,342,460 H,342,460 H,342,460 H,542,460 H,542,460 H,542,460 H,542,460 H,542,460 H,542,460 H,542,460 H,643,460 H,643,460 H,643,460 H,643,460 H,643,460 H,643,460 H,643,460 H,643,460 H,643,560 H,643,560 H,643,560 H,643,560	Requires begaining unit approved to use in recorded Eministria a very valuable program. Ber installe in moving the LEC and would cost more if relocated Eministria a very valuable program. Ber to book a than it is worth. Eministria a system for communicating emergencies to parents. Betaltation enough debt service should the board decide to approve the EMAS & BANKS projects Proposal doesn't save any money. Bether combacting, this system was impieze. Limits already limited instructional supplies. Prossible push book from parents & educations. Actually, a vilable option. Reduces the non-attletic activity bus man by 10% Waless small control in this expenditure. May enduce the number of pertidipants. Logistics challenges. Eministrias from the Gorman and limits world language to just Sperish. A can we can live with.
31 Eminote Nileage 42 Eminote Tutoring (Duplicate reduction found in check of todg.) 53 per phase bited: 53 Carte Deby Adjustment 54 Eminote Tutoring (Duplicate reduction found in check of todg.) 55 Eminote All Clean as a contracted Seastee 15 Eminote All Clean as a contracted Seastee 16 Eminote All Clean as a contracted Seastee 17 Eminote Nileade & Elementary Sponish (Puriough 2 teachers) 18 Eminote Nileade & Elementary Sponish (Puriough 2 teachers) 19 Eminote Related & German 10 Eminote Related & Lance Seastee 10 Eminote Related & Comman	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(200,000) (25,000) (10,000) (75,000) (80,607) (101,700)	6 6 6 6 6 6 6	H,342,460 H,342,460 H,342,460 H,542,460 H,542,460 H,542,460 H,542,460 H,542,460 H,542,460 H,542,460 H,643,460 H,643,460 H,643,460 H,643,460 H,643,460 H,643,460 H,643,460 H,643,460 H,643,560 H,643,560 H,643,560 H,643,560	Requires begaining unit approved to use in reference of the united by th
31 Eminote Nileage 42 Statistic LEC blace autof the State Harpital stile 22 Eminote Tuloring (Duplicate reduction found in check of budg.) 53 State place blace 54 Case Boday Adjustment 55 Eminote Afficient as contracted Sewice 15 Cartical Afficient as contracted Sewice 15 Cartical Afficient Afficient as contracted Sewice 16 Eminote Afficient Afficient Sewice Into Bedry Shuffle SSELC to WASC 16 Eminote Afficient Sewice autobated 17 Eminote Middle 5 Elementary Sporish (Furlough 2 tracted) 18 Eminote Recht & German 19 Eminote Risk Intochool suspecienty 10 Eminote Risk Intochool suspecienty 10 Eminote Risk Intochool suspecienty	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(2002,600) (25,000) (10,000) (75,000) (80,607) (101,790) (102,400)	6 6 6 6 6 6 6	H,312,460 H,312,460 H,312,460 H,312,460 H,312,460 H,312,460 H,312,460 H,312,460 H,312,460 H,312,460 H,312,460 H,312,560 H,312,550 H,312,550 H,312,550	Requires bargaining unit approval for subset immeding the LES and would cost more if relocated Eliminates a very valuable program. When books than it is worth. Eliminates a system for communicating emergencies to parents. Maintains emough debt service should the board decide to approve the EU-RS & BINUS projects Proposal disceral save says money. Better combacting, this system was in piece. Limits already lamited instructional supples. Prosticle post board born preents & educations. Actually, a visible option. Reduces the nonathetic activity bus runs by 10% Wakes small dent links this expenditure. May reduce the number of peridipants. Lugistics challenges. Eliminates Preents & German and limits world language to just Sperible. A cutive centile with. Not possible. WOSD is obligated to maintain its commitment to the LUSS contract.
31 Elminote Nileage 42 Elminote Tutoring (Lapitone reduction found in check of budg.) 53 \$1 per phase black 54 per phase black 55 Elminote All Clean as a contracted Service 16 Elminote All Clean as a contracted Service 17 Industrial All Clean as a contracted Service 18 Elminote All Clean as a contracted Service 19 Pay traping in stricted. Service Into Seaty Shuffle SSELC to WASC 46 Elminote And Service Service Into Seaty Shuffle SSELC to WASC 47 Elminote Nildde & Elementary Sporish (Furbugh 2 tracted) 18 Elminote Nildde & Elementary Sporish (Furbugh 2 tracted) 19 Elminote Nildde & Elementary Sporish (Furbugh 2 tracted) 10 Elminote Nildde & Service 10 Elminote Signification (Service) 11 Elminote Rilland (Souther) 12 Elminote Rilland (Souther) 13 Elminote Rilland (Souther) 14 Elminote Rilland (Souther) 15 Elminote Rilland (Souther) 16 Elminote Rilland (Souther) 17 Elminote Rilland (Souther) 18 Elminote Rilland (Souther) 18 Elminote Rilland (Souther) 19 Elminote Rilland (Souther) 19 Elminote Rilland (Souther) 10 Elminote Rilland (Souther) 10 Elminote Rilland (Souther) 10 Elminote Rilland (Souther) 11 Elminote Rilland (Souther)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(2002,600) (25,000) (10,000) (75,000) (80,607) (101,790) (10,400)	6 6 6 6 6 6 6 6	H,342,460 H,342,460 H,342,460 H,342,460 H,542,460 H,542,460 H,542,460 H,542,460 H,542,360 H,542,360 H,542,560 H,542,	Requires beginning unit approved to under the second of th
31 Eminote Nileage 42 Sent for LEC blace aut of the State Nacytal state 43 Sent for LEC blace aut of the State Nacytal state 44 Sent for LEC blace aut of the State Nacytal state 45 State Space blace 46 Eminote Alf Clase as a contracted Sent ce 46 Eminote Alf Clase as a contracted Sent ce 46 Eminote Nacytal Area Shi Sent ce state Sent y Shuffle SSELC to WASC 46 Eminote Nacytal state Shi Sent ce state Sent y Shuffle SSELC to WASC 47 Eminote Nacytal state Shi Sent ce state of the Sent y Shuffle SSELC to WASC 48 Eminote Nacytal state Shi Sent ce state of the Sent y Shuffle SSELC to WASC 49 Pay for play in efficience Shi Sent ce state of the Sent y Shuffle SSELC to WASC 40 Eminote Nacytal state Shi Sent ce state of the Sent y Shuffle SSELC to WASC 41 Eminote Nacytal state Shi Sent Sent y Shuffle SSELC to WASC 42 Eminote SSE (In-school suspendorly 43 Eminote SSE (In-school suspendorly 44 Eminote Alfanete Editaction of Eminote State Shi	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(2002,000) (25,000) (10,000) (75,000) (80,607) (10,700) (10,400)	6 6 6 6 6 6 6 6 6 6	H,382,460 H,382,460 H,382,460 H,382,460 H,582,460 H,582,460 H,582,460 H,582,460 H,582,460 H,582,560 H,882,550 H,882,550 H,882,550 H,882,550 H,882,550 H,882,550 H,882,550 H,882,550 H,882,550 H,882,550 H,882,550 H,882,550	Requires bargaining unit approved for substance in recorded Binitarians a very valuable program. When brouble than it is worth. Binitarians a system for communicating emergencies to parents, televisine enough debt service should the board decide to approve the EU-RS & BINUS projects. Perposal decent some any money. Betwee contracting, this system was in piece. Units already limited instructional supplies. Persistic purch both one premb & Admission. Actually, a visible option. Reduces the non athletic activity bus nare by 10% Wakes small dent links this expenditure. May reduce the number of participants. Lugistics challenges. Binitariats Review 8. German and limits world language to just Spanish. A cutine concluse with. Not possible. WOSD is obligated to maintain its commitment to the EU-RS contract. Binitariats there sports. No reticular resourch or eliminating lines three sports. Recessory to comply with state code regarding offering education to all children Units academic competitions registerations by 10%. Recessors and IRE (eague programs will pick up the programs.
31 Eminote Nileage 42 Eminote Tutoring (Duplicate reduction found in check of todg.) 43 Eminote Tutoring (Duplicate reduction found in check of todg.) 43 Eminote Duby Adjustment 54 Case I belay Adjustment 55 Eminote All Clean as a contracted Searce 15 Central Atland. Area Sth Geodes Into Seaty Shuffe 83ELC to NVAEC 46 Eminote All Clean as a contracted Searce 47 Eminote Nileade & Eminote Searce 48 Party for play in ethicias & entre-cursicular 49 Party for play in ethicias & entre-cursicular 40 Eminote Nileade & Eminote Searce 40 Eminote Nileade (Searce Searce) 51 Eminote Rileade (Searce Searce) 52 Eminote Searce & Geometry 53 Eminote (Searce Searce) 54 Eminote Searce & Eminote Searce 55 Eminote Searce & Eminote Searce 56 Eminote Searce & Eminote Searce 57 Eminote Alleane Eminote & Eminote Upit 58 Academic Feeli by non berepotation codes (sizes not include FMEA) 58 Eminote Marching Band and Cheerfeaching Buses to games	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(2002,000) (25,000) (10,000) (75,000) (80,607) (10,400) (12,700) (14,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,342,M00 H,342,M00 H,342,M00 H,542,M00 H,542,M00 H,522,	Requires bargaining unit approval the salter immerity the LES and would cost more if relocated Eliminates a very valuable program. When books than it is worth. Eliminates a system for communicating emergencies to parents. Maintains enough debt service should the board decide to approve the EU-RS & STANES projects Proposal doesn't save any money. Better combacting, this system was in piece. Limits already immediately cotton is supples. Prossible post back from parents & educations. Actually, a violatic agitton. Reduces the non-atthetic activity too runs by 10% Makes small dent into this expenditure. Alby reduce the number of peridiparets. Logistics challenges. Eliminates hare successful programs. Eliminates hench & German and limits world language to just Spenish. Acture centile with. Not possible. WOSD is obligated to maintain its commitment to the LUPS contract. Eliminates three sports. No reticnale reason for eliminating these three sports. No contract and the letter programs will pick up the programs. Eliminates benegated on for checkodies and bands to every games.
31 Eminote Nileage 42 Sent for LEC blace aut of the State Nacytal state 43 Sent for LEC blace aut of the State Nacytal state 44 Sent for LEC blace aut of the State Nacytal state 45 State Space blace 46 Eminote Alf Clase as a contracted Sent ce 46 Eminote Alf Clase as a contracted Sent ce 46 Eminote Nacytal Area Shi Sent ce state Sent y Shuffle SSELC to WASC 46 Eminote Nacytal state Shi Sent ce state Sent y Shuffle SSELC to WASC 47 Eminote Nacytal state Shi Sent ce state of the Sent y Shuffle SSELC to WASC 48 Eminote Nacytal state Shi Sent ce state of the Sent y Shuffle SSELC to WASC 49 Pay for play in efficience Shi Sent ce state of the Sent y Shuffle SSELC to WASC 40 Eminote Nacytal state Shi Sent ce state of the Sent y Shuffle SSELC to WASC 41 Eminote Nacytal state Shi Sent Sent y Shuffle SSELC to WASC 42 Eminote SSE (In-school suspendorly 43 Eminote SSE (In-school suspendorly 44 Eminote Alfanete Editaction of Eminote State Shi	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,000) (25,000) (10,000) (75,000) (80,570) (10,400) (2,700) (14,000) (240,467)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,342,460 H,342,460 H,342,460 H,542,460 H,542,460 H,552,460 H,552,460 H,552,460 H,552,660 H,552,560 H,852,550 H,852,	Requires bargaining unit approved for substance in recorded Binitarians a very valuable program. When brouble than it is worth. Binitarians a system for communicating emergencies to parents, televisine enough debt service should the board decide to approve the EU-RS & BINUS projects. Perposal decent some any money. Betwee contracting, this system was in piece. Units already limited instructional supplies. Persistic purch both one premb & Admission. Actually, a visible option. Reduces the non athletic activity bus nare by 10% Wakes small dent links this expenditure. May reduce the number of participants. Lugistics challenges. Binitariats Review 8. German and limits world language to just Spanish. A cutine concluse with. Not possible. WOSD is obligated to maintain its commitment to the EU-RS contract. Binitariats there sports. No reticular resourch or eliminating lines three sports. Recessory to comply with state code regarding offering education to all children Units academic competitions registerations by 10%. Recessors and IRE (eague programs will pick up the programs.
31 Eminote Nileage 42 Eminote Tutoring (Explaints reduction found in check of todg.) 53 St. per phase black 54 Ser phase black 55 St. per phase black 56 CAPA Deby Adjustment 56 Eminote Ad Clean as a contracted Service 37 Portra Atlanta, Area Shi Grades into Bearly Shuffe SSELC to WASC 58 Eminote And Area Shi Grades into Bearly Shuffe SSELC to WASC 59 Physic play in official Service and Late of the Service of Service of Service of the Service of Service o	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(2002,000) (25,000) (10,000) (75,000) (80,607) (10,400) (12,700) (14,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,342,460 H,342,460 H,342,460 H,342,460 H,342,460 H,342,460 H,342,460 H,342,160 H,342,	Requires bargaining unit approval the water immoving the LES and would cost more if relocated Eliminates a very valuable program. When bookle than it is worth. Eliminates a system for communicating emergencies to parents. Waterbookle than it is worth. Eliminates a system for communicating emergencies to parents. Waterbookle than it is worth. Eliminates he board decide to approve the EU-RES. Eliminates projects Proposal docsn't save any money. Betwee confearing, this system was in piece. Units already limited instructional supples. Prossible post back from parents & educations. Actually, a visible option. Possible post back from parents & educations. Actually, a visible option. Reduces the non atthetic activity too runs by 10%. Returned from a street of the programs of the LURS contend. Eliminates French. 8. German and limits world language to just Sperish. A can we can live with. A can we can live with. Britishates three sports. No relocate reason for eliminating these three sports. Recessory to comply with state code regarding offering education to all children Limits academic competitions registerious by 10%. Recreation and life league programs will pick up the programs. Eliminates between the street for all rick students. WCSD elicesty has a significant number of dropouts.
31 Elminote Nileage 42 Elminote Tutoring (Epitical reduction found in check of budg.) 53 St per phase black 54 Des phase black 55 Elminote Tutoring (Epitical reduction found in check of budg.) 56 Elminote All Clean as a contracted Sewice 17 Industry All Clean as a contracted Sewice 18 Elminote All Clean as a contracted Sewice 19 Poy trapial profiled actually nate 40 Poy trapial profiled actually nate 40 Poy trapial profiled actually nate 40 Elminote Nilode & Elementary Sporish (Furlough 2 teachers) 41 Elminote Nilode & Elementary Sporish (Furlough 2 teachers) 42 Elminote Nilode & Elementary Sporish (Furlough 2 teachers) 43 Elminote Nilode & Elementary Sporish (Furlough 2 teachers) 44 Elminote Alternate Education (Elemena Light 45 Academic Reid bip non brespondation code (does not include PNEAL) 46 Elminote Nilode Nilode Sewice Alternate 47 Elminote Nilode Nilode (Alternate 48 Elminote Nilode Nilode Eleminote Places 49 Elminote Nilode Nilode Nilode 40 Elminote Nilode Nilode Nilode 40 Elminote Nilode Nilode 41 Elminote Nilode Nilode 42 Elminote Nilode Nilode 43 Elminote Nilode Nilode 44 Elminote Nilode Nilode 45 Elminote Nilode Nilode 46 Elminote Nilode Nilode 47 Elminote Nilode Nilode 48 Elminote Nilode Nilode 49 Elminote Nilode Nilode 40 Elminote Nilode 40 Elminote Nilode 41 Elminote Nilode 42 Elminote Nilode 43 Elminote Nilode 44 Elminote Nilode 45 Elminote Nilode 46 Elminote Nilode 47 Elminote Nilode 48 Elminote Nilode 49 Elminote Nilode 40 Elminote Nilode 40 Elminote Nilode 40 Elminote Nilode 40 Elminote Nilode 41 Elminote Nilode 42 Elminote Nilode 43 Elminote Nilode 44 Elminote Nilode 45 Elminote Nilode 46 Elminote Nilode 47 Elminote Nilode 48 Elminote Nilode 48 Elminote Nilode 49 Elminote Nilode 40 Elminote Nilode 40 Elminote Nilode 40 Elminote Nilode 40 Elminote Nilode 41 Elminote Nilode 42 Elminote Nilode 43 Elminote Nilode 44 Elminote Nilode 45 Elminote Nilode 46 Elminote Nilode 47 Elminote Nilode 48 Elminote Nilode 48 Elminote Nilode	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,000) (25,000) (75,000) (75,000) (75,000) (75,000) (75,000) (75,000) (75,000) (75,000) (75,000) (75,000) (75,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,342,M60 H,342,M60 H,342,M60 H,542,M60 H,542,M60 H,552,M60 H,552,	Requires bargaining unit approval for subset immoving the LES and would cost more if relocated Eliminates a very valuable program. When books than it is worth. Eliminates a system for communicating emergencies to parents. Maintains enough debt service should the board decide to approve the EU-RS & SINUS projects Program for any money. Better combacting, this system was in piace. Limits already immoving subset of supples. Prossible push back from parents & education. Actually, a violatic option. Reduces the non atthetic activity too runs by 10% Makes small dent linio this expenditure. New reduce the number of participants. Logistics challenges. Eliminates Prench & German and Bird's world language to just Spanish. Actures centile with. Not possible. WOSD is obligated to maintain its commitment to the LUPS contract. Eliminates there sports. No redicate reason the eliminating these three sports. Recessory to comply with size code regarding offering education to all children Limits acceptancy competitions registrations by 10%. Recreation and Eta Lequie program will pick up the programs. Eliminates benegoration for checkoders and bands to every games. Eliminates attendives the of the students. WOSD stready has a significant number of dropouts. Active control agreement on the Budget Testine. Necessay stays to suppose on the Budget Testines. Necessay stays to suppose on the Budget Testines.
31 Eminote Nileage 42 Eminote Tutoring (Duplicate reduction found in check of lost). 43 Eminote Tutoring (Duplicate reduction found in check of lost). 43 Eminote Tutoring (Duplicate reduction found in check of lost). 45 Eminote All Clean as a contracted Service 46 Eminote All Clean as a contracted Service 47 Exhibition Area Sth Grades Into Service SELEC to NVASC 48 Eminote Area Sth Grades Into Service SELEC to NVASC 49 Pay the play in ethicids & enter-curricular 40 Eminote Note & Siementary Sponish (Furiough 2 teacher) 41 Eminote Note & Siementary Sponish (Furiough 2 teacher) 42 Eminote All (Service) 43 Eminote All (Service) 44 Eminote All (Service) 45 According Feel & Contract) 46 Eminote All (Service) 47 Eminote All (Service) 48 Eminote Marching Band and Cheerleading Buses to games 49 Eminote Marching Band and Cheerleading Buses to games 40 Cally offer disease with emiliancial state than 12 students 40 Cally offer disease with emiliancial state than 12 students 40 Cally offer disease with emiliancial state than 12 students 40 Cally offer disease with emiliancial state than 12 students 40 Cally offer disease with emiliancial state than 12 students 41 Class expose in Juriany 42 Class expose in Juriany 43 Class expose in Juriany 44 Class expose in Juriany 45 Acceptation in the Emiliancial state than 12 students 46 Cally offer disease with emiliancial state than 12 students 47 Class expose in Juriany 48 Indicate Assess expose in Juriany 49 Indicate Service Service All (Service) 40 Indicate Service Service Service Service Service 40 Indicate Service Service Service Service 41 Eminote Service Service Service Service Service 42 Eminote Service	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(2,700) (25,000) (75,000) (83,607) (101,760) (10,400) (2,700) (14,000) (204,607) (901,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,341,460 H,341,460 H,341,460 H,341,460 H,341,460 H,342,460 H,352,460 H,352,460 H,352,460 H,352,460 H,352,460 H,352,460 H,352,460 H,352,550 H,352,	Requires bargaining unit approval the usber immoving the LES and would cost more if relocated Ethinistics a very valuable program. Binistics a very valuable program. Binistics a very valuable program. Welnistics are yet with the work. Ethinistics a system for communicating emergencies to parents. Welnistics emorphise the work. Ethinistics a system by communicating emergencies to parents. Welnistics emorphise the system of the board decide to approve the EUH-S. 2. Binistic projects Proposal doesn't save any money. Betwee contracting, this system was in piece. Units already intractivity control supples. Prosticite post back from parents 3. educators. Actually, a vidable option. Reduces the non attitude activity too rane by 10% Welses small dent into this expenditure. May reduce the number of peridiparts. Logistics challenges. Ethinistics Breach 8. German and Enrich world language to just Spenish. Active contine with. Not passable. WCSOIs poligified to maintain its commitment to the EUHS controd. Ethinistics these sports. No retionale reason for eliminating these three sports. No retional state leave programs will pick up the programs. Ethinistics bensportation for checkoders and bands to every games. Ethinistics bensportation for checkoders and bands to every games. Ethinistics bensportation for checkoders and bands to every games. Ethinistics bensportation for checkoders and bands to every games. Ethinistics bensportation for checkoders and bands to every games. Ethinistics bensportation for checkoders. WCSOI steedy has a significant number of diopouts. Not acceptable to appose on the Budget TEAMI Noreilany saying is suspect. Purioughs 2 teachers. Reduces electhers for advanced statem's. Not acceptable to Bushness Leaders for next years. Interest to research for the 2012-13 year.
31 Eminote Nileage 42 Eminote Tutoring (Explicate reduction found in check of todg.) 53 Eminote Tutoring (Explicate reduction found in check of todg.) 54 Eminote Tutoring (Explicate reduction found in check of todg.) 55 Explicate Explicate 56 Eminote Deby Adjustment 57 Eminote Supplies 58 Eminote All Clean as a contracted Searce 59 Poyther play in ethicias & extra-curricular 50 Eminote All Clean as a contracted Puriosis of	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,000) (25,000) (10,000) (10,700) (10,700) (10,700) (10,700) (10,700) (14,000) (2,700) (2,700) (2,700) (3,40,467) (3,40,467) (4,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,342,M60 H,342,M60 H,342,M60 H,342,M60 H,352,M60 H,352,	Requires bagaining unit approved for subjects to be supplied to severe the supplied by severe the months that the control of the severe the supplied by severe the supplied by severe the supplied by
31 Eminote Nileage 42 Sont for LEC blace and of the State Harpital stile 43 Sont for LEC blace and of the State Harpital stile 44 Sont for LEC blace and of the State Harpital stile 45 State place Tudoring (Supplicate reduction found in check of budg.) 46 State place blace 47 Eminote Alf Clase are accelerated Seator 48 Poly for play in effects a Culty runs 49 Poly for play in effects & Emine and alexander 40 Eminote Alford, Area Shi Genders into Bendy Shuffe SSELC to WASC 40 Eminote Andread, Area Shi Genders into Bendy Shuffe SSELC to WASC 40 Eminote Alford, Area Shi Genders into Bendy Shuffe SSELC to WASC 40 Eminote Model & Emendance 41 Eminote Model & Emendance 42 Eminote Alford in Harping and knets 43 Eminote Alford Eminote Alfordia 44 Eminote Alford Eminote Alfordia 45 Academic field by non Persporation and (sizes not Individe PNEA) 55 Eminote Blace Control (Biology 46 Eminote Morning Band and Cherefeeding Buses to games 47 Consolidate in those Alfordia 48 Eminote Morning Band and Cherefeeding Buses to games 49 Consolidate in the attention is more from 12 students 40 Consolidate in Concentration 40 Eminote Full Clay Kindergories and go to 142 Day Kindergorien 40 Consolidate is one effectic loss per speed	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(2,700) (25,000) (75,000) (83,607) (101,760) (10,400) (2,700) (14,000) (204,607) (901,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,381,M6 H,3	Requires bargaining unit approved for substance in recorded Binitiaties a very valuable program. Where bookle than it is worth. Entinates a system for communicating emergencies to parents, teinitatine enough debt service should the board decide to approve the EU-RS & ShikuS projects. Perposal decent some any money. Betwee contracting, this system was in piece. Limits shearly limited instructional supplies. Perposal decent some any money. Betwee contracting, this system was in piece. Limits shearly limited instructional supplies. Persostic pour boards from premets A educations. Actually, a visible option. Reduces the non athletic activity bus nano by 10% Walkers small dent links this expenditure. Altay reduce the number of participants. Lugistics challenges. Binitations have successful programs. Binitations have successful programs of limits would language to just Spanish. A contract contract with. Not possible. WOSO is obligated to maintain its commitment to the IURS contract. Binitations there sports. No motivate reason for eliminating lines there sports. Binitations there sports. For indicate reason for eliminating lines there sport. Binitations there sports are supplied to each reparating offering education to all children Limits acceptation for cheekosters and bands to sway games. Binitations barraportation for cheekosters and bands to sway games. Binitations barraportation for cheekosters and bands to sway games. Binitation barraportation for cheekosters and bands to sway games. Binitation barraportation for cheekosters and bands to sway games. Binitation barraportation for cheekosters and bands to sway games. Binitation barraportation for cheekosters and bands to sway games. Binitation barraportation for cheekosters and bands to sway games. Binitation barraportation for cheekosters and bands to sway games. Binitation barraportation for cheekosters and bands to sway games. Binitation barraportation for cheekosters and bands to sway games. Binitation barraportation for cheekoste
31 Eminote Nileage 42 Eminote Tutoring (Explicate reduction found in check of todg.) 53 Eminote Tutoring (Explicate reduction found in check of todg.) 54 Eminote Tutoring (Explicate reduction found in check of todg.) 55 Explicate Explicate 56 Eminote Deby Adjustment 57 Eminote Supplies 58 Eminote All Clean as a contracted Searce 59 Poyther play in ethicias & extra-curricular 50 Eminote All Clean as a contracted Puriosis of	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,000) (25,000) (10,000) (10,700) (10,700) (10,700) (10,700) (10,700) (14,000) (2,700) (2,700) (2,700) (3,40,467) (3,40,467) (4,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,382,M60 H,382,M60 H,382,M60 H,582,M60 H,582,	Requires bagaining unit approved for subjects to be supplied to severe the supplied by severe the months that the control of the severe the supplied by severe the supplied by severe the supplied by
31 Eminote Nileage 42 Enthote Tuboring (Duplicate reduction found in check of budg.) 53 Eminote Tuboring (Duplicate reduction found in check of budg.) 54 England Endow Island 55 England Endow Island 56 Eminote All Clean as a contracted Season 57 Enhance All Clean as a contracted Season 58 Enhance All Clean as a contracted Season 59 Pay for play in otherics actually runs 40 Eminote All Clean Area Shi Geodes Into Beady Shuffle SSELC to WASC 60 Eminote Anno advictic actually runs 40 Eminote All Clean as a Eminote Endows Introduced 51 Eminote All Clean Area Shi Geodes Into Beady Shuffle SSELC to WASC 61 Eminote All Clean Area Shi Geodes Into Beady Shuffle SSELC to WASC 62 Eminote All Clean Area Shi Geodes Into Beady Shuffle SSELC to WASC 63 Eminote SSE (In-actual Supposable) 64 Eminote All Clean Area Shi Geodes Into Beady Shuffle SSELC to WASC 65 Eminote All Clean Area Shi Geodes Into Beady Shuffle SSELC to WASC 66 Eminote All Clean Area Shi Geodes Into Beady Shuffle SSELC to WASC 67 Eminote All Clean Area Shi Geodes Into Beady Shuffle Shi Geographic Shi Clean Area Shi Geodes Into Beady Shi Clean Area Shi Geodes Into Beady Shi Clean Department 68 Eminote All Clean Area Shi Geodes Into Bead Shi Clean Area Shi Geographic Into Bead Shi Clean Department 69 Only offer Clean Shi Clean Area Shi Clean Department 60 Only offer Clean Shi Clean Area Shi Clean Department 60 Only offer Clean Shi Clean Area Shi Clean	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,000) (25,000) (10,000) (10,700) (10,700) (10,700) (10,700) (10,700) (14,000) (2,700) (2,700) (2,700) (3,40,467) (3,40,467) (4,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,381,460 H,381,460 H,381,460 H,381,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,560 H,382,	Requires bargaining unit approval the usball immoving the LES and would cool more if relocated Eliminates a very valuable program. When booke than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe should be sovice should the board decide to approve the EU-RS & BYWUS projects Proposal doesn't save any money. Better contenting, this system was impliced. Units already limited instructional supples. Prostice post back from parents & discusture. Actually, a visible option. Possible post back from parents & discusture. Actually, a visible option. Reduces the non athelic acturity too runs by 10%. Returned conflice with. Another conflice with. All possible. WORD is obligated to maintain its commitment to the IURS contract. Eliminates three sports. No relicense reason for eliminating these three sports. No relicense in a state of the state of the state of the programs. Eliminates three sports. No relicense reason for eliminating these three sports. Recession and little league programs will pick up the programs. Eliminates alternatives for all rick students. WORD already has a significant number of dropouts. Not acceptable to argoin on the Budget TEAM Morelay savings is suspect. Furloughs 2 feachers. Reduces electives for advanced students. Returnatives a proven way to impove student back reading and math stills. Returnation in refuse cools or increase revenues for medy year. Eliminates a proven way to impove student back reading and math stills. Returnation is refused to the force revenues for nearly year. Eliminates a system for communicating during school emergencies.
31 Eminote Nileage 42 Entrote Tutoring (Duplicate reduction found in check of todg.) 43 Eminote Tutoring (Duplicate reduction found in check of todg.) 43 Eminote Tutoring (Duplicate reduction found in check of todg.) 45 Eminote All Clean as a contracted Searce 46 Eminote All Clean as a contracted Searce 47 Exhibition Area Sth Grades Into Seaty Shuffle SSELC to WASC 48 Eminote Area Sth Grades Into Seaty Shuffle SSELC to WASC 49 Pay to play in ethicles & entre-cursicular 40 Eminote Middle & Emman 40 Eminote Middle & Emman 40 Eminote Middle & Emman 41 Eminote Middle & Eminote (Duplicate) 42 Eminote All (Dunchod Searce) 43 Eminote All (Dunchod Searce) 44 Eminote Middle & Eminote (Dunchod) 45 Academic Feld By non berrigional (Dunchod Middle FMEA) 46 Eminote Middle Stational (Dunchod (Dunchod FMEA) 47 Eminote Middle School Arbitics 48 Eminote Middle Stational (Dunchod (Dunchod FMEA) 49 Only offer disease with conditionals more from 12 students 40 Only offer disease with conditionals more from 12 students 40 Only offer disease with conditionals more from 12 students 41 Clear School in January 42 Only offer disease with conditionals more from 12 students 43 Eminote All Device Middle species may be seen to 12 students 44 Clear School in January 45 Academic Red By school seek	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,000) (10,000) (10,000) (10,000) (10,000) (10,000) (14,000) (240,601) (10,000) (10,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,381,460 H,381,460 H,381,460 H,381,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,560 H,382,	Requires bargaining unit approval the usball immeding the LES and would cost more if relocated Eliminates a very valuable program. When broadle than it is worth. Eliminates a system for communicating emergencies to parents. Maintains emough debt service should the board decide to approve the EUHS 8. StiMUS projects Proposal disearch save anymoney. Better combacting, this system was in piece. Limits already immediately charactery pages. Prossible push back from parents 8. educations. Actually, a violatic option. Reduces the non-atthetic activity too rand by 10% Makes small dent into this expenditure. Alby reduce the number of participants. Logistics challenges. Eliminates hare successful programs. Eliminates heards. Exercised in the sound immigrate to just Sparsish. Acture contile with. Not possible. WOSD is obligated to maintain its commitment to the LUPS context. Eliminates three sports. No nationale reason for eliminating these three sports. Recessory to comply with solate code regarding offering education to all children. Limits accudentic competitions exploitation by 10%. Recessory to comply with solate code regarding offering education to all children. Limits accudentic competitions exploitation by 10%. Recessory to comply with solate code regarding offering education to all children. Eliminates benegorization for checkedees and bands to away games. Eliminates alternatives for a first students. WGSD siready has a significant number of dropouts. Not acceptable to anywher on the Budget TEAM or Board in acceptable to Bushness leaders for next years. Inforest to assess the read students. Needs input from administration Not acceptable to anywher on the Budget TEAM or Board Notes input from Milerleidotics. Desart appear to refuse cools or increase revenues for next years.
31 Eminote Nileage 42 Eminote Tutoring (Duplicate reduction found in check of tody.) 43 Eminote Tutoring (Duplicate reduction found in check of tody.) 43 Eminote Tutoring (Duplicate reduction found in check of tody.) 44 Eminote Ald Clean as a combacted Service 45 Eminote Ald Clean as a combacted Service 46 Eminote Ald Clean as a combacted Service 47 Eminote Reside Alexandry runs 48 Eminote Reside & Elementary Spenish (Furiough 2 teachers) 49 Eminote Reside & Elementary Spenish (Furiough 2 teachers) 40 Eminote Reside & Elementary Spenish (Furiough 2 teachers) 40 Eminote Reside & Elementary Spenish (Furiough 2 teachers) 41 Eminote Reside & Elementary Spenish (Furiough 2 teachers) 42 Eminote Reside Service Supposed (Service) 43 Eminote Reside Eminote Spenish (Elementary Spenish (Furiough 2 teachers) 44 Eminote Reside Eminote Spenish (Service) 45 Eminote Reside Eminote Spenish (Service) 46 Eminote Reside Eminote Spenish (Service) 47 Eminote Reside Cohed Resides 48 Eminote Reside Cohed Resides 49 Eminote Reside Cohed Resides 40 Only offer disease Alternative Education Program 40 Only offer disease Alternative Education Program 40 Only offer disease Eminote Eminotes some from 12 students 41 Spenish (Service) 42 Eminote Reside Cohed Resides 43 Eminote Reside Reside Spenish Spenish 44 Eminote Reside Reside Reside Spenish 45 Accepted in June Spenish (Service) 46 Only offer disease Eminotes some from 12 students 47 Eminotes Reside Reside Spenish Spenish 48 Eminotes Resident Reside 49 Eminotes Resident Residents 40 Eminotes Residents 40 Eminotes Residents 41 Eminotes Residents 42 Eminotes Residents 43 Eminotes Residents 44 Eminotes Residents 45 Eminotes Residents 46 Eminotes Residents 47 Eminotes Residents 48 Eminotes Residents 49 Eminotes Residents 40 Eminotes Residents 40 Eminotes Residents 40 Eminotes Residents 40 Eminotes Residents 41 Eminotes Residents 42 Eminotes Residents 43 Eminotes Residents 44 Eminotes Residents 45 Eminotes Residents 46 Eminotes Residents 47	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,000) (25,000) (10,000) (10,000) (10,700) (10,700) (10,700) (14,000) (2,700) (14,000) (2,700) (2,700) (14,000) (2,700) (3,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,381,460 H,381,460 H,381,460 H,381,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,560 H,382,	Requires bargaining unit approval the usball immoving the LES and would cool more if relocated Eliminates a very valuable program. When booke than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe should be sovice should the board decide to approve the EU-RS & BYWUS projects Proposal doesn't save any money. Better contenting, this system was impliced. Units already limited instructional supples. Prostice post back from parents & discusture. Actually, a visible option. Possible post back from parents & discusture. Actually, a visible option. Reduces the non athelic acturity too runs by 10%. Returned conflice with. Another conflice with. All possible. WORD is obligated to maintain its commitment to the IURS contract. Eliminates three sports. No relicense reason for eliminating these three sports. No relicense in a state of the state of the state of the programs. Eliminates three sports. No relicense reason for eliminating these three sports. Recession and little league programs will pick up the programs. Eliminates alternatives for all rick students. WORD already has a significant number of dropouts. Not acceptable to argoin on the Budget TEAM Morelay savings is suspect. Furloughs 2 feachers. Reduces electives for advanced students. Returnatives a proven way to impove student back reading and math stills. Returnation in refuse cools or increase revenues for medy year. Eliminates a proven way to impove student back reading and math stills. Returnation is refused to the force revenues for nearly year. Eliminates a system for communicating during school emergencies.
31 Eminote Nileage 42 Entrote Tutoring (Duplicate reduction found in check of lost), 53 Eminote Tutoring (Duplicate reduction found in check of lost), 54 Eminote Tutoring (Duplicate reduction found in check of lost), 55 Ethioder State Interest 56 Ethioder State Interest 57 Entrote All Clean as a contracted Searce 58 Entrote State Interest 59 Pay for play in ethiotics Electron Search State 50 Pay for play in ethiotics Electron Contractor 50 Eminote Nilean Interest Electron (Duplicate Interest) 51 Eminote Nilean Interest Electron 52 Eminote State Interest Interest 53 Eminote State Interest Interest 54 Eminote State Interest 55 Eminote Allean Electronian (Demons Upin) 56 Eminote State Interest 57 Eminote Marching Band and Cited feating Buses to games 58 Eminote Marching Band and Cited feating Buses to games 59 Eminote Marching Band and Cited feating Buses to games 50 Eminote Marching Band and Cited feating Buses to games 51 Consolidate in the continuous some from 12 students 52 Case school in January 53 Obstation Contractor 54 Case school in January 55 Contractor 56 Contractor 57 Consolidate in the one effect Insurance sport 58 Contractor 59 Contractor 50 Contractor 50 Contractor 50 Contractor 51 Contractor 52 Contractor 53 Eminote State Contractor 54 Contractor 55 Eminote State Contractor 56 Contractor 57 Contractor 58 Contractor 58 Contractor 59 Contractor 50 Contractor 50 Contractor 50 Contractor 50 Contractor 51 Contractor 52 Contractor 53 Contractor 54 Contractor 55 Eminote State Contractor 56 Contractor 57 Contractor 58 Contractor 58 Contractor 59 Contractor 50 Contractor 50 Contractor 50 Contractor 50 Contractor 50 Contractor 51 Contractor 52 Contractor 53 Contractor 54 Contractor 55 Contractor 55 Contractor 56 Contractor 57 Contractor 58 Contractor 58 Contractor 59 Contractor 50 Contractor 50 Contractor 50 Contractor 50 Contractor 50 Contractor 51 Contractor 52 Contractor 53 Contractor 54 Contractor 55 Contractor 55 Contract	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(2,700) (25,000) (75,000) (83,807) (101,760) (10,400) (2,700) (14,000) (204,467) (201,200) (70,000)	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,381,460 H,381,460 H,381,460 H,381,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,560 H,382,	Requires bargaining unit approval the usball immoving the LES and would cool more if relocated Eliminates a very valuable program. When booke than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe should be sovice should the board decide to approve the EU-RS & BYWUS projects Proposal doesn't save any money. Better contenting, this system was impliced. Units already limited instructional supples. Prostice post back from parents & discusture. Actually, a visible option. Possible post back from parents & discusture. Actually, a visible option. Reduces the non athelic acturity too runs by 10%. Returned conflice with. Another conflice with. All possible. WORD is obligated to maintain its commitment to the IURS contract. Eliminates three sports. No relicense reason for eliminating these three sports. No relicense in a state of the state of the state of the programs. Eliminates three sports. No relicense reason for eliminating these three sports. Recession and little league programs will pick up the programs. Eliminates alternatives for all rick students. WORD already has a significant number of dropouts. Not acceptable to argoin on the Budget TEAM Morelay savings is suspect. Furloughs 2 feachers. Reduces electives for advanced students. Returnatives a proven way to impove student back reading and math stills. Returnation in refuse cools or increase revenues for medy year. Eliminates a proven way to impove student back reading and math stills. Returnation is refused to the force revenues for nearly year. Eliminates a system for communicating during school emergencies.
31 Eminote Nileage 42 Son to LEC Uses eat of the State Normal site 43 Son to LEC Uses eat of the State Normal site 44 Son to LEC Uses eat of the State Normal in check of budy.) 45 Son State Peloy Adjustment 46 Son State State Normal State 46 Eminote All Clean as a contracted Seator 46 Eminote All Clean as a contracted Seator 48 Poly for play in efficiency runs 49 Poly for play in efficiency runs 40 Eminote Notice & Sementary Sporish Purksuph 2 teachers) 40 Eminote Notice & Sementary Sporish Purksuph 2 teachers) 41 Eminote Notice & Sementary Sporish Purksuph 2 teachers) 42 Eminote State Involve State Curticular 43 Eminote State Involve State Curticular 44 Eminote All Eminote State Curticular 45 Eminote State Involve State State Curticular 46 Eminote All Eminote State State State Curticular 47 Eminote All Eminote State	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(2,700, 600, 600, 600, 600, 600, 600, 600,	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,381,460 H,381,460 H,381,460 H,381,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,560 H,382,	Requires bargaining unit approval the usball immoving the LES and would cool more if relocated Eliminates a very valuable program. When booke than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe should be sovice should the board decide to approve the EU-RS & BYWUS projects Proposal doesn't save any money. Better contenting, this system was impliced. Units already limited instructional supples. Prostice post back from parents & discusture. Actually, a visible option. Possible post back from parents & discusture. Actually, a visible option. Reduces the non athelic acturity too runs by 10%. Returned conflice with. Another conflice with. All possible. WORD is obligated to maintain its commitment to the IURS contract. Eliminates three sports. No relicense reason for eliminating these three sports. No relicense in a state of the state of the state of the programs. Eliminates three sports. No relicense reason for eliminating these three sports. Recession and little league programs will pick up the programs. Eliminates alternatives for all rick students. WORD already has a significant number of dropouts. Not acceptable to argoin on the Budget TEAM Morelay savings is suspect. Furloughs 2 feachers. Reduces electives for advanced students. Returnatives a proven way to impove student back reading and math stills. Returnation in refuse cools or increase revenues for medy year. Eliminates a proven way to impove student back reading and math stills. Returnation is refused to the force revenues for nearly year. Eliminates a system for communicating during school emergencies.
31 Eminote Nileage 42 Sont for LEC blace and of the State Harpinal stile 43 Eminote Tutoring (Duplicate reduction found in check of budg.) 45 Eminote Tutoring (Duplicate reduction found in check of budg.) 46 State plane blace 46 Eminote All Clean as a contracted Season 47 Eminote All Clean as a contracted Season 48 Phythopia in chiefle actually runs 49 Phythopia in chiefle actually runs 40 Eminote All Clean as Secretary Sponish (Purbough 2 teachers) 30 Eminote Riddle & Secretary Sponish (Purbough 2 teachers) 31 Eminote Riddle & Secretary Sponish (Purbough 2 teachers) 32 Eminote Riddle & Secretary Sponish (Purbough 2 teachers) 33 Eminote Riddle & Secretary Sponish (Purbough 2 teachers) 44 Eminote Riddle & Secretary Sponish (Purbough 2 teachers) 45 Eminote Riddle & Secretary Sponish (Purbough 2 teachers) 46 Eminote Riddle & Secretary (Eminote Light) 47 Eminote Riddle & Secretary (Eminote Light) 48 Eminote Riddle & Secretary (Eminote Light) 49 Eminote Riddle & Secretary (Eminote Light) 40 Indice A shape school Attacker 40 Only of the George with continuous some from 12 shallon's 51 Close school in January 52 Eminote Riddle & Secretary School (Eminote Riddle) 53 Eminote Riddle & Secretary School (Eminote Riddle) 54 Eminote Riddle & Secretary School (Eminote Riddle) 55 Eminote Riddle & Secretary School (Eminote Riddle) 56 Eminote Riddle & Secretary School (Eminote Riddle) 57 Eminote Riddle & Secretary School (Eminote Riddle) 58 Eminote Riddle & Secretary School (Eminote Riddle) 59 Eminote Riddle & Secretary School (Eminote Riddle) 50 Eminote Riddle & Secretary School (Eminote Riddle) 50 Eminote Riddle & Secretary School (Eminote Riddle) 51 Eminote Riddle & Secretary School (Eminote Riddle) 52 Eminote Riddle & Secretary School (Eminote Riddle) 53 Eminote Riddle & Secretary School (Eminote Riddle) 54 Eminote Riddle & Secretary School (Eminote Riddle) 55 Eminote Riddle & Secretary School (Eminote Riddle) 56 Eminote Riddle & Secretary School (Eminote Riddle) 57 Eminote Riddle & Sec	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(25,000) (25,000) (10,000) (10,000) (10,000) (10,000) (14,000) (24,000) (24,000) (20,000) (20,000) (3,000) (3,000) (3,000) (3,000) (3,000) (3,000) (4,000) (4,000) (6,000) (6,000) (6,000) (7,000) (7,000) (8,	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,381,460 H,381,460 H,381,460 H,381,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,560 H,382,	Requires bargaining unit approval the usball immoving the LES and would cool more if relocated Eliminates a very valuable program. When booke than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe should be sovice should the board decide to approve the EU-RS & BYWUS projects Proposal doesn't save any money. Better contenting, this system was impliced. Units already limited instructional supples. Prostice post back from parents & discusture. Actually, a visible option. Possible post back from parents & discusture. Actually, a visible option. Reduces the non athelic acturity too runs by 10%. Returned conflice with. Another conflice with. All possible. WORD is obligated to maintain its commitment to the IURS contract. Eliminates three sports. No relicense reason for eliminating these three sports. No relicense in a state of the state of the state of the programs. Eliminates three sports. No relicense reason for eliminating these three sports. Recession and little league programs will pick up the programs. Eliminates alternatives for all rick students. WORD already has a significant number of dropouts. Not acceptable to argoin on the Budget TEAM Morelay savings is suspect. Furloughs 2 feachers. Reduces electives for advanced students. Returnatives a proven way to impove student back reading and math stills. Returnation in refuse cools or increase revenues for medy year. Eliminates a proven way to impove student back reading and math stills. Returnation is refused to the force revenues for nearly year. Eliminates a system for communicating during school emergencies.
31 Eminote Nileage 42 Son to LEC Uses eat of the State Normal site 43 Son to LEC Uses eat of the State Normal site 44 Son to LEC Uses eat of the State Normal in check of budy.) 45 Son State Peloy Adjustment 46 Son State State Normal State 46 Eminote All Clean as a contracted Seator 46 Eminote All Clean as a contracted Seator 48 Poly for play in efficiency runs 49 Poly for play in efficiency runs 40 Eminote Notice & Sementary Sporish Purksuph 2 teachers) 40 Eminote Notice & Sementary Sporish Purksuph 2 teachers) 41 Eminote Notice & Sementary Sporish Purksuph 2 teachers) 42 Eminote State Involve State Curticular 43 Eminote State Involve State Curticular 44 Eminote All Eminote State Curticular 45 Eminote State Involve State State Curticular 46 Eminote All Eminote State State State Curticular 47 Eminote All Eminote State	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(2,700, 600, 600, 600, 600, 600, 600, 600,	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	H,381,460 H,381,460 H,381,460 H,381,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,460 H,382,560 H,382,	Requires bargaining unit approval the usball immoving the LES and would cool more if relocated Eliminates a very valuable program. When booke than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe than it is worth. Eliminates a system for communicating emergencies to parents. Waterballe should be sovice should the board decide to approve the EU-RS & BYWUS projects Proposal doesn't save any money. Better contenting, this system was impliced. Units already limited instructional supples. Prostice post back from parents & discusture. Actually, a visible option. Possible post back from parents & discusture. Actually, a visible option. Reduces the non athelic acturity too runs by 10%. Returned conflice with. Another conflice with. All possible. WORD is obligated to maintain its commitment to the IURS contract. Eliminates three sports. No relicense reason for eliminating these three sports. No relicense in a state of the state of the state of the programs. Eliminates three sports. No relicense reason for eliminating these three sports. Recession and little league programs will pick up the programs. Eliminates alternatives for all rick students. WORD already has a significant number of dropouts. Not acceptable to argoin on the Budget TEAM Morelay savings is suspect. Furloughs 2 feachers. Reduces electives for advanced students. Returnatives a proven way to impove student back reading and math stills. Returnation in refuse cools or increase revenues for medy year. Eliminates a proven way to impove student back reading and math stills. Returnation is refused to the force revenues for nearly year. Eliminates a system for communicating during school emergencies.

(6,717,930) Original cuts

Printed: 6/17/2011 5:32 PM