

Administrative Report on Budget Item Inquiries

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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

Q 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?

A \$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.

Q 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 Office Position Secretarial Reductions			
	Reduction already accounted	In the 2011-12 Budget	
Tesa Rice	\$ 38,027		Other secretary was taken out prior to public list
Stephanie Cassell			
Judy Fry		\$ (13,535)	Duties assigned to Sue Ann Armstrong
Sue Ann Armstrong		\$ 35,376	Duties assigned to Stephanie Cassell
		<u>\$ 21,841</u>	

Central Office Administrative and Building Administrative Position Reductions			
	Option A: Outside Supt. Candidate	Option B: Inside Supt. Candidate	
1 Central Office Director	\$ 112,000	\$ 112,000	1 Central Office Director
1 Special Education Supervisor	\$ 62,000	\$ 62,000	1 Special Education Supervisor
0.5 SAMHS Assist. Principal	\$ 49,000	\$ 49,000	0.5 SAMHS Assist. Principal
0.5 YHS Assistant Principal	\$ 24,000	\$ 24,000	0.5 YHS Assistant Principal
WAHS Assist. Principal To Take Leave for 2011-12	\$ 89,500	\$ 89,500	WAHS Assist. Principal To Take Leave for 2011-12
0.5 Use a Special Education Supervisor part-time as assist. Principal	\$ -	\$ -	Use a Special Education Supervisor part-time as assist. Principal
Evers to cover partial special education supervision			Evers to cover partial special education supervision
Learnon covers partial special education supervision	\$ (10,000)	\$ (10,000)	Learnon covers partial special education supervision
Central Office Reductions	\$ 21,841	\$ 21,841	Supernitendent
			Central Office Reductions
	\$ 348,341	\$ 433,341	Cover another assistant principal special supervisor

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 SSEL

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 SSEL

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)
	<u>\$ (3,318,086)</u>	<u>\$ (3,293,677)</u>
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 level	Allegheny Valley	Sheffield Elementary	Total Students	Total teachers Currently at AVE S & SES	Teachers needed if students are shuffled between AVES & SES		Class size
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 SSEL. 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	Teachers needed if students are shuffled between AVES & SES		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 needed 2011-2012		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 needed 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

1. 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	Cumulative
#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.

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)
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

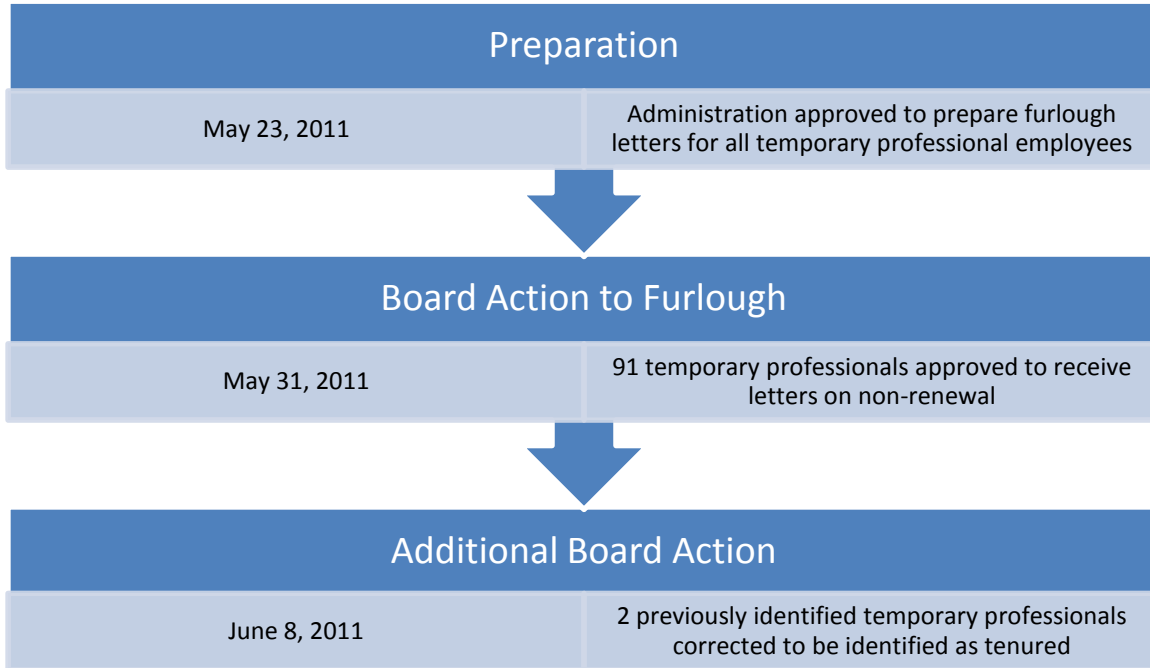
Option #2 Allocate (using a per pupil amount) an athletic budget to each school. Booster clubs in cooperation with the principal and athletic director would determine the sports teams to be sponsored should fund raising not be adequate. Coaching personnel will be supervised by the principal and athletic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

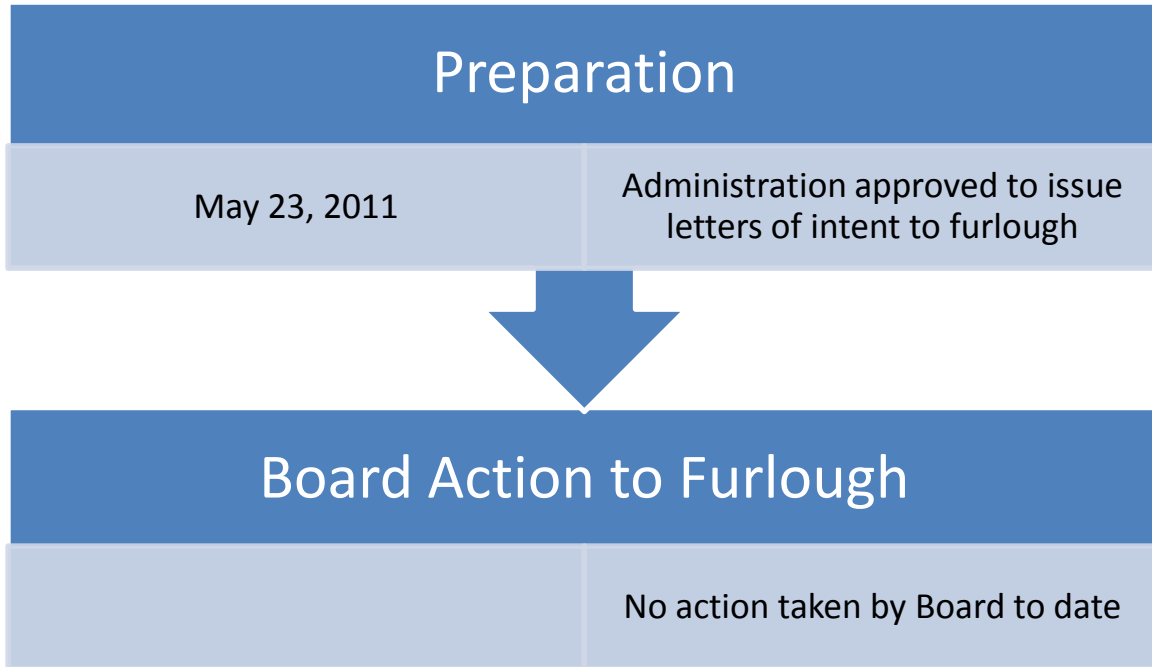


Additional Actions that need to occur:

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

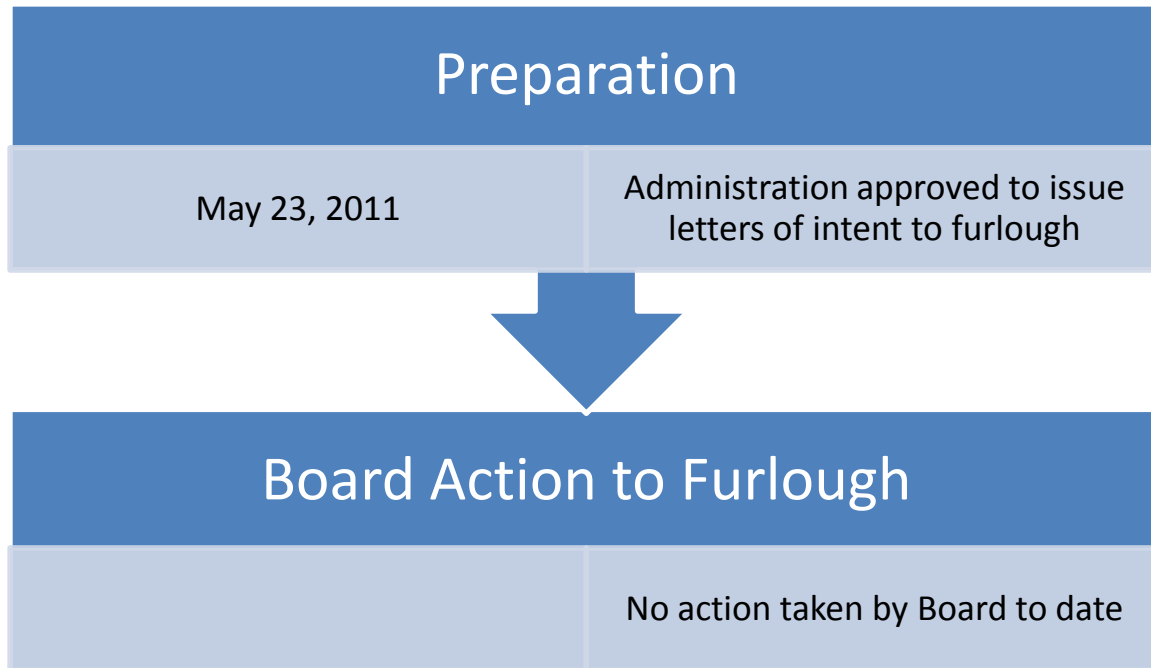
Tenured Teachers



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.
3. 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.
5. 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

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.

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

- a. Turf Management Supervisor (incumbent-Richard Clark).
- b. Head Custodian at Warren Area High School (incumbent-David M. Gross).
- c. Head Custodian at Beatty Junior High School (incumbent-Virgil K. 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 (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.)	\$ 7,342.50
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.

District Terminates All Clean - Hires 7 Confidential Tech. Custodial Employees	
WCSD hires 7 new employees (6 custodians and 1 supervisor)	\$ 317,000.00
* assumes positions would be filled from existing staff / bidding process	
Supplies (per discussion with Administration)	\$ 60,000.00
Equipment (see bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 30,000.00
Mileage for Administration (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.)	\$ 7,342.50
Training for Administration (per discussion with Administration)	\$ 5,000.00
Mops/Laundry (See bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 6,240.00
Uniforms (See bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 5,496.00
Subs for 7 new employees (204 days x \$80.00)	\$ 16,320.00
Total Estimated Cost for District Run Program	\$ 447,398.50
Current Annual Cost of All Clean Contract (see bid tabulation see 4/21/2010) Exhibit "C"	\$ 485,384.88
Potential Annual Savings to District	\$ 37,986.38

Does Not Include:
 Ability to remove non-functioning supervisors without cause.
 Freeze on escalation for labor and material.
 A second shift supervisor.
 A custodial trainer.

Does Include:
 7 positions (not 6) including a Supervisor.
 Principals do not need to manage custodians.

District Terminates All Clean - Hires 6 Confidential Tech. Custodial Employees	
WCSD hires 6 employees	\$ 252,000.00
* assumes positions would be filled from existing staff / bidding process	
Supplies (per discussion with Administration)	\$ 60,000.00
Equipment (see bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 30,000.00
Mileage for Administration	\$ 7,342.50
(Reported mileage for 3 All Clean Supervisors - 40,000 miles. With transfer of work to current district employees and current administration, mileage is estimated to be 13,350 miles at the rate of \$0.55 per mile.)	
Training for Administration (per discussion with Administration)	\$ 5,000.00
Mops/Laundry (See bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 6,240.00
Uniforms (See bid tabulation sheet 4/21/2010) Exhibit "C"	\$ 5,496.00
Subs for 6 new employees (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.

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						
Su	M	Tu	W	Th	F	Sa
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Warren County School District
2011-12 DRAFT Academic Year Calendar
180-Day School Year Compressed

Note: snow days would be scheduled for June 11-15,
with professional dev. days rolling forward, if necessary

Aug-11						
Su	M	Tu	W	Th	F	Sa
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Sep-11						
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Oct-11						
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Nov-11						
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Dec-11						
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Jan-12						
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Feb-12						
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Mar-12						
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Apr-12						
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May-12						
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Jun-12						
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Jul-12						
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Aug-12						
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NOTES

- Teachers Return Aug. 17
- Student day
- Federal Holiday
- Fall/Winter Break
- Spring Break
- Prof. Dev. Day
- Parent-Teacher Conferences (.5 day)

Commencement
Friday, June 15

180 student days
Aug: 8 student days
Sept: 21 days
Oct: 21 days
Nov: 17 days
Dec: 0 days
Jan: 20 days
Feb: 20 days
Mar: 22 days
Apr: 15 days
May: 22 days
June: 11 days

Jul-11						
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Warren County School District
2011-12 DRAFT Academic Year Calendar
180-Day School Year (December off)

Aug-11						
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NOTES

Teachers Return Aug. 11

Student day

Federal Holiday

Fall/Winter Break

Spring Break

Prof. Dev. Day

Parent-Teacher Conferences

Commencement

Friday, June 22

180 student days

Aug: 13 student days

Sept: 21 days

Oct: 20 days

Nov: 16 days

Dec: 0 days

Jan: 20 days

Feb: 20 days

Mar: 22 days

Apr: 15 days

May: 22 days

June: 11 days

Sep-11						
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Oct-11						
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Nov-11						
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Dec-11						
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Jan-12						
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Feb-12						
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Mar-12						
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Apr-12						
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May-12						
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Jun-12						
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Jul-12						
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Aug-12						
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Jul-11						
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Warren County School District
2011-12 DRAFT Academic Year Calendar
180-Day School Year (January off)

Aug-11						
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Sep-11						
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Oct-11						
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Nov-11						
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Dec-11						
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Jan-12						
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Feb-12						
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Mar-12						
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Apr-12						
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May-12						
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Jun-12						
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Jul-12						
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Aug-12						
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25	26	27	28	29	30	31

- NOTES**
- Teachers Return Aug. 11
 - Student day
 - Federal Holiday
 - Fall Break
 - Winter Break
 - Spring Break
 - Prof. Dev. Day
 - Parent-Teacher Conferences
 - Commencement**
Friday, June 22
 - 180 student days
 - Aug: 13 student days
 - Sept: 21 days
 - Oct: 20 days
 - Nov: 18 days
 - Dec: 16 days
 - Jan: 2 days
 - Feb: 20 days
 - Mar: 22 days
 - Apr: 15 days
 - May: 22 days
 - June: 11 days

ATTACHMENT # 13: 10 YEAR CENTRAL OFFICE STAFFING

Comparison of Central Office Employees Over a Ten-Year Period

Dept.	Position	Numbers Between 2001-2011	2011-12 Numbers	Difference 2001 to 2012 (Next Year)	Admin.	Support
Supt.	Superintendent	1	1	0		
	Board Secretary/Admin. Assist. To Supt.	1	1	0		
	Total Superintendent Office	2	2	0		
Curriculum & Instruction	Assistant Superintendent	1	0	-1	-1	
	Secretary to Assistant Superintendent	1	0	-1		-1
	Director of Vocational Education	1	0	-1	-1	
	Secretary to Director of Vocational Education	1	0	-1		-1
	Director of Curriculum & Instruction	1	0	-1	-1	
	Director of Secondary Education	0	1	1	1	
	Secretary to Director of Instruction	1.5	1.5	0		
	Athletic & Co-Curricular Activities Coordinator	1	1	0		
	Secretary to Athletic Coordinator	1	1	0		
	GED Secretary	1	0	-1		-1
	Drug Prevention and Safety Supervisor	1	0	-1		-1
	Director of Elementary Education & Federal Programs	1	0	-1	-1	
	Secretary to Director of Elem. & Federal Programs	2	2	0		0
Total Instructional Department	13.5	6.5	-7	-3	-4	
Special Education Department	Director of Special Education	1	1	0		
	Secretary to Director of Special Education	3	2	-1		-1
	Special Education Supervisor	4	3	-1	-1	
	Total Special Education	8	6	-2	-1	-1
Business Department	Director of Business Services	1	1	0		
	Supervisor of Business Services	1	1	0		
	Information Specialist	1	1	0		
	Purchasing Agent	1	0	-1		-1
	Accounts Payable & Purchasing & Receptionist	3	3	0		
	Payroll and Information Management Supervisor	1	1	0		
	Payroll Supervisor	0	1	1		1
	Payroll Information Specialist	2	1	-1		-1
	Earned Income Tax Office Supervisor	1	1	0		
	EIT Secretary	4	1	-3		-3
	Print Shop Secretary	1	0	-1		-1
	Transportation Manager	1	1	0		
	Transportation Secretary	1	1.5	0.5		0.5
Total Business Department	18	13.5	-4.5		-4.5	
Human Resources Department	Director of Human Resources	1	0	-1	-1	
	Human Resources Supervisor	1	1	1		1
	H.R. Administrative Assistant	1	1	0		
	H.R. Information Specialist	1	0	-1		-1
	Secretary	0	0.5	0.5		0.5
	Substitute Caller	1	0	-1		-1
Total Human Resources Office	4	2.5	-1.5	-1	-0.5	
Technology Department	Director of Technology	1	1	0		
	Secretary	1	1	0		
	Coordinator of Technology	1	1	0		
	Student Accounting	1	1	0		
	Technology Specialist	0	2	2		2
	Technician	6	5	-1		-1
	Grants Writer	1	1	0		
	Secretary to Grants Writer	1	1	0		0
Total Technology Department	12	13	1		1	
Buildings & Grounds Department	Director of Building & Grounds	1	1	0		
	Secretary to Director of Buildings & Grounds	2.5	2.25	-0.25		-0.25
	Quality Assurance Supervisor	1	1	0		
	Maintenance Foreman	1	1	0		
	Grounds Foreman	1	1	0		
	Warehouse Information Specialist	1	1	0		
Total Building and Grounds Department	7.5	7.25	-0.25		-0.25	
		65	50.75	Total Reduction -14.25	Admin. -5	Support -9.25
				-21.9%		

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 similarly sized school districts, one needs to be careful to compare apples with apples. 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?

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	Reduction between 2000-01 & 2011-12	Three Furlough Scenarios
Teachers, Certificated Professionals with 3rd tier of cuts	499	480	415	84	If Unions Accept Salary Freeze
		3.81%	16.83%		
Teachers, Certificated Professionals with 2nd tier of cuts	499	480	440	59	If WCSD Gets Additional State Aid
		3.81%	11.82%		
Teachers, Certificated Professionals with 1st tier of cuts	499	480	459.5	39.5	Furloughs become subs
		3.81%	7.92%		
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%		

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

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

6/10/2011

Headcount Statistics Report

Page 1 of 3

Building List: 1, 2, 4, 5, 6, 10, 23, 25, 27, 29, 32, 40

Date: 05/31/2011

Totals	Male	Female	Total
1 - Eisenhower 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 - Eisenhower 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	166	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 - Youngville 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 - Youngville High School	174	146	320
6 - Beatty-Warren Middle School			
Grade 06 Totals	78	88	166
Grade 07 Totals	111	84	195
Grade 08 Totals	90	89	179

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Headcount Statistics Report

Building List: 1, 2, 4, 5, 6, 10, 23, 26, 27, 29, 32, 40

Date: 06/31/2011

Totals	Male	Female	Total
6 - Beafy-Warren Middle School	279	261	540
10 - Warren Area Elementary Center			
Grade 02 Totals	97	76	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
23 - Russell Elementary School	145	124	269
26 - Sheffield 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	108
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	16	46

Headcount Statistics Report

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	25	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	25	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	25	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									
Grade	Current			Projected					Number of Special Education Teachers10/11
	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	
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	-1	9		2.25

Sheffield Elementary									
Grade	Current			Projected					Number of Special Education Teachers10/11
	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	
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									
Grade	Current			Projected					Number of Special Education Teachers10/11
	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	
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

South Street Early Learning Center									
Grade	Current			Projected					Number of Special Education Teachers:10/11
	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	
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

Warren Area Elementary Center									
Grade	Current			Projected					Number of Special Education Teachers:10/11
	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	
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
6	X	X	X	X	X	X	X	X	X
TOTAL	747	33	90	708	32	-1	28		9

5(ES, LSS, AS)

Sugar Grove Elementary School									
Grade	Current			Projected					Number of Special Education Teachers:10/11
	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	
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

RUSSELL ELEMENTARY SCHOOL									
Grade	Current			Projected					Number of Special Education Teachers
	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	
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

SES Payroll Information

Position	Agreement	FTE	2011	2012	FICA	Medicare	PSEERs	Med Ins	Deat Ins	Life Ins
SECRETARY - HOURLY C.L.A.	SECRETARIAL	1	\$ 28,426.00	\$ 28,411.20	\$ 1,273.40	\$ 426.48	\$ 2,544.07	\$ -	\$ -	\$ 68.92
CUSTODIAN - RELY GR 3 C.L.A.	CUSTODIAL	1	\$ 29,057.80	\$ 29,863.85	\$ 1,855.80	\$ 434.81	\$ 2,544.48	\$ 13,534.50	\$ 462.20	\$ 68.92

Totals	\$ 57,483.80	\$ 58,275.05	\$ 3,129.20	\$ 861.29	\$ 5,088.55	\$ 2,978.48	\$ 13,534.50	\$ 462.20	\$ 137.84
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Total \$ 83,230.86

SES Utilities (April 2010 - March 2011)

Utility	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11
Electric	\$ 1,263.14	\$ 1,248.94	\$ 940.00	\$ 501.92	\$ 1,211.90	\$ 879.87	\$ 1,412.07	\$ 1,427.22	\$ 1,159.78	\$ 1,251.22	\$ 1,315.31	\$ 1,202.47
Garbage	\$ 207.15	\$ 207.15	\$ 207.15	\$ 207.15	\$ 207.15	\$ 207.15	\$ 207.15	\$ 207.15	\$ 207.15	\$ 207.15	\$ 207.15	\$ 207.15
Gas	\$ 500.38	\$ 428.74	\$ 234.84	\$ 238.42	\$ 243.32	\$ 314.24	\$ 826.48	\$ 1,828.24	\$ 2,728.11	\$ 5,206.58	\$ 3,402.25	\$ 3,206.38
Sewer	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00
Water	\$ 35.00	\$ 35.00	\$ 193.20	\$ 35.00	\$ 35.00	\$ 35.45	\$ 35.00	\$ 35.00	\$ 297.65	\$ 35.00	\$ 35.00	\$ 35.45
Usage Totals:	\$ 2,583.73	\$ 1,957.82	\$ 1,503.98	\$ 1,010.57	\$ 1,538.49	\$ 1,482.67	\$ 2,823.90	\$ 3,672.66	\$ 4,810.47	\$ 7,390.46	\$ 5,596.78	\$ 4,386.83

* Garbage is based on the amount in the Waste Proposal and Recycling Agreement signed on December 17, 2009.

Totals	\$ 1,243.08	\$ 1,127.24	\$ 1,304.19	\$ 1,003.54	\$ 1,223.76	\$ 1,626.71	\$ 2,544.53	\$ 3,402.25	\$ 4,810.47	\$ 7,390.46	\$ 5,596.78	\$ 4,386.83
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Total \$ 28,387.92

Total Savings	
SES Payroll Total	\$ 83,230.86
SES Utilities Total	\$ 28,387.92
Cost to Maintain Closed Building	\$ (15,000.00)
Total	\$ 96,618.78

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 <insert 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>.
(B + 1 day)	October 11, 2011	C. The approved Board motion is written as a legal advertisement and sent to the <i>Warren 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 <i>Warren 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.
(E + 90 days)	December 31, 2011	F. Regular or Special Called Board Meeting to vote on decision to close <insert name of school>. The Regular Board is currently scheduled for <insert date and time of next board meeting>.
(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

Board Expenditure Reductions - 5-23-11	Adjusted Reduction Amounts to Date	Cumulative	Comments
1 Practical Energy Reductions	\$ (50,000)	\$ (50,000)	Requires constant and continued follow up by administrators
20 Replace Kelly services with furloughed teachers	\$ -	\$ (50,000)	Existing substitutes will most likely be out of substituting jobs.
21 Eliminate Para Professional Aides (2)	\$ (38,700)	\$ (88,700)	Two positions are not required at this time
16 Incentive to not use sick leave	\$ (50,000)	\$ (138,700)	
18 Reduction of Premium & Employee Deductibles	\$ (350,000)	\$ (488,700)	Registered down to 5% by the business director. Deductibles are part of bargaining agreement
12 Eliminate Tuition Reimbursement beyond contract	\$ (10,000)	\$ (498,700)	Part of ACT 93 agreement, which expires on June 30.
11 Business Administration reduction	\$ (25,000)	\$ (523,700)	No ramifications. Not necessary since a business direct was just hired.
9 Eliminate Administration Pay-out for unused vacation days	\$ (50,000)	\$ (573,700)	Part of ACT 93 agreement, which expires on June 30.
8 Administrative reorganization (subtle candidate Option A)	\$ (343,341)	\$ (917,041)	Remaining administrator must assume responsibilities of eliminated positions.
7 2 Central Office Secretaries	\$ (38,027)	\$ (955,068)	Must reassign work to remaining secretaries
6 Communication Cost Reduction	\$ (40,000)	\$ (995,068)	A given
5 New Superintendent salary reduction	\$ (15,000)	\$ (1,010,068)	Limits the pool of potential candidates
2 Identify hazardous costs to gain additional state reimbursement	\$ (20,000)	\$ (1,030,068)	No negative ramifications.
24 Salary freezes from all employees	\$ -	\$ (1,030,068)	Three smallest employee groups have accepted, but the two largest groups have not.
20 Shortfall Allegheny Valley Elementary Schools shuffle	\$ (49,189)	\$ (1,079,257)	Slight monetary gain for change, look at long-term ramifications of consolidation
19 1st Tier Teaching Staffing Cuts	\$ (1,234,232)	\$ (2,313,489)	5 teachers will be furloughed, class size will be under the guidelines
13 Contribution to health insurance premiums or increase deductibles	\$ -	\$ (2,313,489)	Three smallest employee groups have accepted, but the two largest groups have not.
3 All Clean Contract	\$ (40,000)	\$ (2,353,489)	No downside. The savings was realized as a result of bidding the contract out to All Clean
30 Raise lunch prices 30 cents	\$ -	\$ (2,353,489)	Required by law
17 Eliminate 10% of HB Athletic Expenditures	\$ (70,000)	\$ (2,423,489)	Booster club must find the funds through fund raisers
4 No overlap of superintendents	\$ (8,000)	\$ (2,431,489)	Current superintendent will leave immediately when the new superintendent arrives
38 2nd Tier Teaching Staffing Cuts	\$ (805,611)	\$ (3,237,099)	Furlough 20 teachers (19.5 FTE's). Class sizes still remain below the district guidelines.
39 Eliminate late bus run for a 5-Day School Week	\$ (121,000)	\$ (3,358,099)	Eliminates transportation home for students who stay after school
23 Eliminate Six Para Professional Aide Positions (6)	\$ (133,000)	\$ (3,491,099)	Reviewed by principals and central office administrators. Remaining aides will pick up the load.
14 Reduction of Contingency	\$ (250,000)	\$ (3,741,099)	Safety valve is limited. Very little room for unforeseen expenditures.
20 Eliminate Dual Enrollment Reimbursement	\$ (110,000)	\$ (3,851,099)	An exceptional program that attracts leaders to businesses in Warren County
47 Student parking fees	\$ (8,750)	\$ (3,939,849)	More trouble than it is worth. Students may park on the streets near the high school.
34 Eliminate conferences for professional development	\$ (7,000)	\$ (3,946,849)	Small cut. Limits the professional development of employees other than WCEA members
27 St. Barnabas Transportation Cost	\$ (32,000)	\$ (3,978,849)	An exceptional program that attracts leaders to businesses in Warren County
25 Building & Grounds Capital Reserve	\$ (250,000)	\$ (4,228,849)	Limits amount of major repairs required throughout the school district
15 Textbook Reduction	\$ (100,000)	\$ (4,328,849)	Delays purchase of textbooks according to curriculum revision schedule
31 Eliminate Mill edge	\$ -	\$ (4,328,849)	Requires bargaining unit approval
42 Roof for LEC Move out of the State Hospital site	\$ -	\$ (4,328,849)	No value in moving the LEC and would cost more if relocated
22 Eliminate Tutoring (Duplicate reduction found in check of budg.)	\$ -	\$ (4,328,849)	Eliminates a very valuable program.
50 \$1 per phone text	\$ -	\$ (4,328,849)	More trouble than it is worth. Eliminates a system for communicating emergencies to parents.
58 029B Delay Adjustment	\$ (200,000)	\$ (4,528,849)	Maintains enough debt service should the board decide to approve the EMHG & BMMB projects
56 Eliminate All Clean as a contracted service	\$ -	\$ (4,528,849)	Proposal doesn't save any money. Before contracting, this system was in place.
32 Instructional Supplies	\$ (25,000)	\$ (4,553,849)	Limits already limited instructional supplies.
39 Central Admin. Area 5th Grades into Beatty Shuttle BSELG to WAEC	\$ -	\$ (4,553,849)	Possible push back from parents & educators. Actually, a viable option.
46 Eliminate non athletic activity runs	\$ (10,000)	\$ (4,563,849)	Reduces the non athletic activity bus runs by 10%
49 Pay for play in athletics & extra-curricular	\$ (75,000)	\$ (4,638,849)	Makes small dent into his expenditure. May reduce the number of participants. Logistics challenges.
37 Eliminate Middle 5. Elementary Spanish (Furlough 2 teachers)	\$ (80,807)	\$ (4,719,656)	Eliminates two successful programs
33 Eliminate French & German	\$ (101,700)	\$ (4,821,356)	Eliminates French & German and limits world language to just Spanish.
30 Eliminate ISB (In-school suspension)	\$ (10,400)	\$ (4,831,756)	A cut we can live with.
10 Eliminate R-WAN (LJMS Contract)	\$ -	\$ (4,831,756)	Not possible. WCSD is obligated to maintain its commitment to the LJMS contract.
53 Eliminate golf, swimming, and tennis	\$ -	\$ (4,831,756)	Eliminates three sports. No rationale reason for eliminating these three sports.
29 Eliminate Alternative Education @ Beacon Light	\$ -	\$ (4,831,756)	Necessary to comply with state code regarding offering education to all children
45 Academic field trip non transportation costs (does not include PMEA)	\$ (2,700)	\$ (4,834,456)	Limits academic competitions registrations by 10%.
52 Eliminate Middle School Athletics	\$ -	\$ (4,834,456)	Recreation and title league programs will pick up the programs.
41 Eliminate Marching Band and Cheerleading Buses to games	\$ (14,000)	\$ (4,848,456)	Eliminates transportation for cheerleaders and bands to away games.
44 Eliminate In-House Alternative Education Program	\$ (240,467)	\$ (5,112,723)	Eliminates alternatives for at risk students. WCSD already has a significant number of dropouts.
57 Consolidate to two athletic teams per sport	\$ (401,200)	\$ (5,513,923)	Not acceptable to anyone on the Budget TEAM
54 Only offer classes with enrollments more than 12 students	\$ -	\$ (5,513,923)	Monetary savings to be expected. Furloughs 2 teachers. Reduces electives for advanced students.
51 Close school in January	\$ (70,000)	\$ (5,583,923)	Needs input from administration
40 Initiate 4-day school week	\$ -	\$ (5,583,923)	Not acceptable to Business leaders for next year. Interest to research for the 2012-13 year.
43 Eliminate Full Day Kindergarten and go to 1/2 Day Kindergarten	\$ -	\$ (5,583,923)	Eliminates a proven way to improve student basic reading and math skills.
* Consolidate to one athletic team per sport	\$ -	\$ (5,583,923)	Not acceptable to anyone on the Budget TEAM or Board
* Have two marching bands for the district	\$ -	\$ (5,583,923)	Needs input from Millersburg
* Have admin investigate employee non-resident tuition	\$ -	\$ (5,583,923)	Doesn't appear to reduce costs or increase revenues for next year.
* Elimination of the blast call system	\$ (8,000)	\$ (5,591,923)	Eliminates a system for communicating during school emergencies.
55 Eliminate all extra-curriculars	\$ -	\$ (5,591,923)	Not acceptable to parents and community.
Subtotal of cuts listed above	\$ (5,591,923)		
Additional recommendations from administration			
a. 3rd Tier of Teacher Cuts	\$ (881,501)		
b. 10.5 Support Employees Cuts (custodial / secretarial)	\$ (188,532)		
c. Non-Union Employee Contributions	\$ (119,888)		
Total of Proposed cuts for Option 3	\$ (6,579,834)		

\$ (5,717,696) Original cuts
 \$ (138,864) Difference

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