

## **CRUMB LIST REPORT**

### **2011-12 SCHOOL BUDGET**

This report attempts to answer the questions posed by the Board of School Directors at its June 20, 2011 meeting. The report presents the administration's research findings of the topics requested, which are listed below:

1. Can we consolidate low enrollment (less than 12 students) courses to one high school? [Amanda Hetrick – Page 2 - 8]
2. What are the transportation savings from bringing back the Central Attendance Area kindergarten students to South Street Early Learning Center? [Mike Kiehl – Page 9]
3. Look at placing tutoring into the restoration should state aid be reinstated. [Rosemarie Green- Page 10]
4. Look at placing St. Bonaventure down on the list of restored cuts. [Bob Terrill – Page 10]
5. Check with PDE on 2% hold harmless for dual enrollment [Amanda Hetrick – Page 11]
6. What is the breakdown of technology e-Rate? Provide an analysis. [Brian Collopy – Page 12-15]
7. Come up with a plan to cut dollars from a middle school program and soliciting community support. Work up the logistics: (i.e., funneling of funding through the schools who will administer sports; allocation of school funds to each school according to enrollment; Title IX; incorporate how Board will approve donations; look at other cost efficiencies-gate attendants, crowd control; etc.) Use the \$471,000 as the base amount to explore alternative ways to fund athletics. Use \$626,137 as the amount to be budgeted for athletics. [Jim Miller – Page 16-17]
8. Take January calendar off of the table, follow the original school calendar, which had been previously approved by the Board, and put a committee together to research a 4 day school week. [Amanda Hetrick – Page 18]
9. Create a substitute organization to replace Kelly Services. [Sue Turner – Page 19-21]
10. What is the revised list of cuts total? [Jim Grosch – Page 22]
11. How were teachers informed about the furloughs? [Bob Terrill – Page 23]
12. Can the Central Attendance Area kindergarten and first grade children be brought back to South Street Early Learning Center? [Rosemarie Green & Bob Terrill – Page 24]
13. What are the balances in the contingency accounts for the present (2010-11) school year? [Jim Grosch – Page 25]

# 1. Can we consolidate low enrollment (less than 12 students) courses to one high school? [Amanda Hetrick]

## CONSIDERATION OF POTENTIAL SOLUTIONS FOR REDUCING THE NUMBER OF SMALL CLASSES

Administration was asked to examine the potential for eliminating classes of fewer than 12 students and the potential for moving all Honors and AP classes to a central location.

### CLASSES OF FEWER THAN 12 STUDENTS

In the following charts, the areas highlighted in yellow are combined courses that surpass the required number of 12 students or they are classes required for special education students that must be provided in smaller sections to meet the needs of the students appropriately. So for the purposes of this analysis, the white areas are all that will be addressed.

Eisenhower High School					
Certification Area	Course #	Course Name	Total Students/ Course	Length Y/S	Reasoning for Request
Language Arts	00016	English 11 Honors	8	Y	Academic rigor
		Read 180 Grade 9	14	Y	Combined - Special Education needs
		Read 180 Grade 10	10	Y	
		Read 180 Grade 11	6	Y	Combined - Special Education needs
		Read 180 Grade 12	8	Y	
	00060	Journalism I	8	Y	Combined - Allows experienced students to guide new ones
	00061	Journalism II	8	Y	
	00062	Journalism III	1	Y	
Mathematics	00206	Algebra Concepts	6	Y	Special Education needs
Science	00316	AP Biology	10	Y	Advanced Placement offering
Art	00711	Art II	10	Y	Combined - Elective opportunity
	00712	Art III	2	Y	
	00713	Art IV	2	Y	
Music	00833	Middle Level Orchestra	6	Y	Combined - Musical opportunity
	00834	Orchestra	4	Y	
Distance Learning					
Social Studies	00152	AP European History	3	Y	Academic rigor
World Language	00413	German III	2	Y	Academic rigor

If the classes under 12 remaining in white were eliminated, we would gain one period of language arts time and one period of biology. The language arts time would be utilized by EMHS since the students assigned to English 11 Honors would need to be reabsorbed into English 11 CP and that would require an additional section of English 11 CP.

EMHS Net Gain:

1 period of Biology

Sheffield High School					
Certification Area	Course #	Course Name	Total Students/ Course	Length Y/S	Reasoning for Request
Language Arts	00010	Reading 9	10	Y	Combined - Special Education needs
	00020	Reading 10	10	Y	
	00021	Reading 11	2	Y	
	00008	English 9	11	Y	Combined with Reading 12 - Special Ed.
	00016	English 11 Honors	10	Y	Academic rigor
	00019	AP English Literature & Composition	11	Y	Academic rigor
	00095	Reading Unlimited II	5	S	Elective needed
Social Studies	00150	AP American History	10	Y	Academic rigor
Mathematics	00206	Algebra Concepts	5	Y	Special Education needs
	00210	Applied Algebra I	9	Y	Core course - required
	00213	Applied Math IV	6	Y	Special Education needs
	00241	Algebra II Honors	11	Y	Academic rigor
	00290	Pre-Calculus	4	Y	Academic rigor
World Language	00433	Spanish III	15	Y	Combined
	00434	Spanish IV	3	Y	
Art	00712	Art III	4	Y	Combined
	00713	Art IV	10	Y	
	00717	Senior Advanced Art	5	Y	Combined
	00718	AP Art Studio	1	Y	
Distance Learning					
World Language	00401	French I	2	Y	Academic rigor
	00402	French II	1	Y	Academic rigor
	00411	German I	2	Y	Academic rigor

If the classes in white were eliminated, SAMHS would gain four periods of language arts, three of which would be reabsorbed by reassigning those students in other English classes. Four periods of math would be gained, but again, three of those would go back into the schedule to create manageable class sizes for the classes that the students would need to be redistributed to. In art, one period would be available. One thing to note at SAMHS is that many of the smaller sections are the applied classes. Students who have chosen these classes would need to advance to the CP level and would likely experience academic difficulties if these classes were eliminated.

SAMHS Net Gain: 1 period of language arts, 1 period of math, 1 period of art

Warren Area High School					
Certification Area	Course #	Course Name	Total Students/ Course	Length Y/S	Reasoning for Request
Language Arts	00013	English Honors 10	11	Y	Academic rigor
	00060	Journalism I	13	Y	Combined
	00061	Journalism II	2	Y	
	00062	Journalism III	2	Y	
Social Studies	00152	AP European History	8	Y	3 others added via DL - Academic rigor
Mathematics	00206	Algebra Concepts	3	Y	Special Education needs
	00290	Pre-Calculus	11	Y	Academic rigor
	00353	AP Physics	9	Y	Academic rigor
World Language	00403	French III	10	Y	Combined
	00404	French IV	6	Y	
Health/Phys. Ed.	00641	First Aid	11	S	Elective opportunity
Art	00712	Art III	10	Y	Combined
	00713	Art IV	10	Y	
	00716	Art Experiences	5	Y	Combined in 2 sections
	00717	Senior Advanced Art	33	Y	
	00718	AP Art Studio	10	Y	Academic rigor

Warren High would realize one period of language arts, one period of social studies, one period of math, one period of physics, one period of physical education and one period of art. The math and physics period would be lost in the need to absorb students into existing classes because of the need to split existing classes to maintain reasonable class size.

Net gain: 1 period of language arts, 1 period of social studies, 1 period of physical education, and 1 period of art

Youngsville High School					
Certification Area	Course #	Course Name	Total Students/ Course	Length Y/S	Reasoning for Request
Language Arts	00019	AP English Literature & Composition	9	Y	Academic rigor
		Corrective Reading Grade 9	1	Y	Special Education needs
		Corrective Reading Grade 10	2	Y	Special Education needs
		Corrective Reading Grade 11	2	Y	Special Education needs
	00060	Journalism I	23	Y	Combined - Allows experienced students to guide new ones
	00061	Journalism II	5	Y	
	00062	Journalism III	1	Y	
Social Studies	00150	AP American History	11	Y	Academic rigor
Mathematics	00206	Algebra Concepts	8	Y	Special Education needs
	00241	Algebra II Honors	9	Y	Academic rigor
	00271	Functions Honors	6	Y	Academic rigor
	00292	AP Calculus	5	Y	Academic rigor
Science	00334	Advanced Organic Chemistry Honors	8	S	Academic rigor
	00335	Advanced Inorganic Chemistry Honors	8	S	Academic rigor
World Language	00433	Spanish III	32	Y	Combined 2 sections
	00434	Spanish IV	3	Y	
Business	00511	Accounting I	9	Y	Elective opportunity
	00560	Personal Keyboarding	4	S	Special Education needs
	00565	Word 101	9	Y	Elective opportunity
Health/Phys. Ed.	00630	Adaptive PE	4	Y	Special Education needs
Art	00710	Art I	23	Y	Combined 2 sections
	00711	Art II	6	Y	
	00712	Art III	2	Y	
	00713	Art IV	1	Y	
	00714	Ceramics LSS	4	S	Special Education needs
	00716	Art Experiences	8	S	Elective opportunity
	00717	Senior Advanced Art	9	Y	Combined
	00718	AP Art Studio	1	Y	
	00719	Crafts/Textiles and Fabric	10	S	Elective opportunity
	00720	Crafts/Sculptures	10	S	Elective opportunity
Technology	00750	Manufacturing Technology	11	S	Elective opportunity
	00751	Design & Manufacturing Enterprise	11	S	Elective opportunity
	00752	Engineering Design & Applications	11	S	Elective opportunity
Music	00834	Orchestra	9	Y	Musical opportunity
<b>Distance Learning</b>					
Social Studies	00154	AP Psychology	4	Y	Academic rigor
World Language	00412	German II	10	Y	Academic rigor
	00413	German III	5	Y	Academic rigor

If YHS were to eliminate their classes under 12, the teaching periods that would become available would include 1 language arts, 1 social studies, 3 math periods, 1 period of chemistry, 2 periods of business education, 1.5 periods of art, and 1.5 periods of technology education. Of these, one language arts, one social studies and two math would be required to alleviate class size of the classes that the students would need to be absorbed into to meet their requirements. In the elective areas, by eliminating those courses, the possibility exists that students would not be able to accumulate enough different electives to fulfill their elective requirement for graduation without using cyber courses or distance learning which would be an additional expense. Analysis of individual student schedules could not be completed in the time frame allotted for this report.

YHS Net Gain: 2 periods of math, 1 period of chemistry, 2 periods of business education, 1.5 periods of art and 1.5 periods of technology education.

Overall Gain in Teaching Periods District- Wide if Classes Fewer Than 12 are eliminated:

2 Language arts	.25 FTE
1 Social Studies	.125 FTE
3 Math	.375 FTE
1 Biology	.125 FTE
1 Chemistry	.125 FTE
3.5 Art	.44 FTE
1 HPE	.125 FTE
2 Business Ed	.25 FTE
1.5 Tech Ed	.19 FTE

## **CONCLUSION**

There are really no full teaching positions that can be eliminated by not offering classes fewer than 12. Therefore, there is little advantage to eliminating classes approved by the Board that contain fewer than 12 students.

## MOVING HONORS AND AP TO ONE LOCATION

### Advanced Placement and Honors Courses 2011-2012

Course #	Course Title	Number of Students Enrolled				Total Enrolled	Sections Required if combined	Sections Currently Scheduled
		EMHS	SAMHS	WAHS	YHS			
00013	English Honors 10	31	12	11	30	84	4	4
00016	English Honors 11	9	12	25	17	63	3	4
00019	AP English Literature and Composition	0	11	16	6	33	2	3
00150	AP U.S. History	12	10	45	11	78	3	4
00151	AP Government and Politics	0	0	11	0	11	1	1
00152	AP European History	0	0	9	0	9	1	1
00154	AP Psychology	0	0	49	4*	53	2	2
00241	Algebra II Honors	26	11	35	10	82	4	5
00251	Geometry Honors	26	0	30	10	66	3	3
00271	Functions Honors	13	0	34	8	55	2	4
00289	AP Computer Science	0	0	0	0	0	0	0
00292	AP Calculus	0	0	18	5	23	1	2
00293	AP Calculus (B Problems)	0	0	0	0	0	0	0
00316	AP Biology	11	0	33	0	44	2	3
00317	Advanced Biology Honors	11	0	37	0	48	2	3
00333	Advanced Chemistry Honors	0	0	0	0	0	0	0
00334	Advanced Organic Chemistry Honors	7	27	48	4	86	4	5
00335	Advanced Inorganic Chemistry Honors	7	27	48	4	86	4	5
00336	AP Chemistry	0	0	16	0	16	1	1
00351	Advanced Physics Honors	0	0	0	0	0	0	0
00353	AP Physics	0	0	6	0	6	1	1
00718	AP Art Studio	0	1**	7**	0	8	0	0
Totals							40	51

\* Distance Learning

\*\* Combined with other classes

The chart lists the AP and Honors classes that are available for our student to select from when making their choices during scheduling. The enrollments planned for the 2011-2012 school year are shown along with the number of sections that are projected and the number that would need to be offered if we were to offer them in a central location.

There are 51 sections projected while 40 would be required if all the classes were combined at one building. However, because of the certifications required to teach the courses, we would not be able to realize the savings of a teaching position. We could save 2 periods of English, 1 period of Social Studies, 4 periods of Mathematics, 2 periods of Biology, 1 period of Chemistry, 0 periods of Physics and 0 periods of Art.

## **CONCERNS FROM THE ADMINISTRATION**

In discussion with the building principals, several concerns emerged regarding the implementation of this kind of structure for AP and Honors courses.

1. In the four years of high school, students have 32 opportunities to earn credit with eight periods per four years. Our graduation requirements include 28 credits. Students participating in a program such as this, if it were offered on a half-day basis similar to the WCCC, would be losing a period in travel and so we could be creating a situation which it might become difficult for students to fulfill all of their graduation requirements.
2. Because of scheduling limitations, it is likely that students would need to permanently transfer to the building offering the AP and Honors courses. If that were to occur and students would be counted within that building for attendance and testing purposes, it may become very challenging for the schools who do not have AP or Honors classes to meet the requirements for AYP.
3. There is great concern among administrators that students from the schools that are not hosting the AP and Honors courses would simply opt for the less challenging courses that would be available in their home schools so that they would not be taking the risk of losing music programs, art programs and other programs within their home schools that are important to them.



**2. What are the transportation savings from bringing back the Central Attendance Area kindergarten students to South Street Early Learning Center? [Mike Kiehl]**

Savings would be \$33,000 from transportation and fuel and \$9,406 in Aide savings for a total of \$42,406.

**3. Look at placing tutoring into the restoration should state aid be reinstated. [Rosemarie Green]**

**4. Look at placing St. Bonaventure down on the list of restored cuts. [Bob Terrill]**

Using additional state aid and \$200,000 from the e-Rate account, administration recommends the following restorations in the order presented.

<b>Item #</b>	<b>Description of Reduction to be Restored</b>	<b>Amount</b>	<b>Cumulative</b>
	Cover the difference between the total actual cuts of approximately \$ 6.5 million & targeted cuts of \$7.2 million	\$ 647,758	\$ 647,758
#33	Restore French & German World Languages	\$ 101,790	\$ 749,548
	Restore 3special education teachers	\$ 164,441	\$ 913,989
	Restore 3 guidance counselor positions	\$ 166,249	\$ 1,080,238
#37	Restore Middle & Elementary Spanish	\$ 89,897	\$ 1,170,135
	Restore 3 elementary teaching positions	\$ 150,316	\$ 1,320,451
#44	Reinstate WAHS Alternative Education program	\$ 240,467	\$ 1,560,918
	Restore 2 elementary and 1 secondary teaching positions	\$ 136,715	\$ 1,697,633
#22	Reinstate Tutoring Program	\$ 400,000	\$ 2,097,633
#26 & #27	Reinstate the St. Bonaventure reimbursement and transportation	\$ 142,600	\$ 2,240,233
#49	Reduce pay to play from \$75 to \$25	\$ 50,000	\$ 2,290,233
	Total Restorations	\$ 2,290,233	

## **5. Check with PDE on 2% hold harmless for dual enrollment (Amanda Hetrick)**

Mrs. Hetrick contacted Mr. Stephen Fisher, Acting Director of the School Services Unit at PDE. He felt the 2% hold harmless for state aid covered the dual enrollment question. That is since Warren County has experienced declining enrollments, it still receives 2% increases in state aid. Therefore, if the WCSD does not contribute to the dual enrollment program and those students who attend the dual enrollment classes are not counted, that reduction in count does not penalize the district since it still receives a minimum of a 2% state aid increase annually.

## **6. What is the breakdown of technology e-Rate? Provide an analysis. [Brian Collopy]**

### **Informational Summary**

**Topic: E-Rate & Technology Capital Reserve Projections**

**Meeting Date: June 27, 2011**

### **Informational Summary**

E-Rate is a program administered by the Universal Service Administrative Company under the direction of the Federal Communications Commission. Funding is received from the Federal Government through collection of Universal Service Fee Taxes that each telephone, broadband, and cellular customer is required to pay to provide assistance to schools and libraries for affordable telecommunications services and Internet access. The district pays each bill in full and is reimbursed a percentage based on our enrollment statistics in the National School Lunch Program.

The district will receive reimbursements from the following vendors:

WestPA.net- Wide Area Network	\$118,053.97
Verizon- Phone Services	\$ 52,466.79
WestPA.net- Internet	\$ 23,583.97
AT&T Mobility- Cellular Services	\$ 19,648.88
Choice One Communications- Phone Services	\$ 8,423.11
Windstream Communications - Phone Services	\$ 7,397.04
AT&T Corporation- Phone Services	\$ 5,023.79
Total Reimbursement for 2010-2011 school year	\$234,597.55

The Technology Capital Reserve is where eRate funds have been deposited. These funds are used to supplement technology equipment replacement budget as well as significant infrastructure projects. Computers are currently replaced on a seven year cycle.

Current Technology Capital Reserve Balance is approximately \$840,000 and is expected to receive reimbursements totaling \$234,597.55 in 2012. The balance after reimbursement will be approximately \$1,074,596.55.

### **Historical Budget for Technology Replacement Budget**

2009-2010	
Senator Scarnati Equipment Grant	\$150,000
District allocation of funds	\$150,000
Total:	\$300,000

2010-2011 figures for the district had been reduced to \$90,000 which was not spent due to budgetary concerns. Funding for 2011-2012 has been reduced to a zero balance.

### **Technology Capital Reserve - Proposed Expenditures for 2011-2012**

**Classroom Equipment Replacement-** Classroom computer replacement schedules are currently on 7 year cycles, the Technology Department recommends a 3-5 year cycle based on the programmatic/curricular needs. The district was able to purchase computers with Title I and other grant dollars in previous years, however those grant opportunities are not available. Title I and Special Education were able to assist in purchases for the current year, but we are limited in where those machines can be deployed. Those computers not slated for replacement from Title I or Special Education would be considered out of the Technology Capital Reserve account. A departmental analysis showed that the district should replace an additional 300 computers. In following years, the expected replacement count is expected to remain proportional, with roughly 300-400 computers.

The Technology Department is anticipating replacement of previously installed technology such as Smart Boards, Airliners, Classroom Response Units, projectors and projector bulbs. Most of the equipment listed above is still under warranty, but those warranties are nearing expiration. As a result, the capital reserve account may be necessary to replace and/or repair these items. Some Smart Boards have already been replaced due to age and functional improvements. No other peripheral classroom equipment is slated for replacement in year 2011-2012.

Based on a recent quote, the district could expect a cost of approximately \$186,000 to cover immediate computer replacement needs in addition to the \$150,000 that was spent by Title I and Special Education.

**Current Technology Projects Outlined in Board Goals:** Projects currently defined in Board Goals for Technology have outlined timelines for upgrades to the network infrastructure. These projects have been separated into tiers, with Tier 1 being the most urgent, Tier 2 would be secondary, and Tier 3 encompassing preparation for the next round of projects (phone system and wireless deployments).

Each tier is specifically tied to network level upgrades and replacements, and is recommended to fully utilize the upgrades close to completion. In addition, the tiers lay the ground work for future Technology Board goals. The Technology Department intended to incorporate all three Tiers into one purchase to take advantage of aggressive volume pricing from Cisco.

### **Tier 1: Building Level Core Switch Replacement/Upgrade- Phase II of the Data Infrastructure Project**

These upgrades are recommended as necessary to take full advantage of recently installed new technology, wide area network throughput speeds and to provide a consistent reliable service.

Building core switches are the electronics that coordinate all building level network transmissions. This equipment interfaces with equipment at AVES and is imperative to provide network access to each building.

Existing core switches have been removed from Cisco's list of supported equipment due to age. The equipment was purchased and installed in 2004 along with the original data center project. New data center functionality and increased wide area network speeds require upgrades to fully utilize new technologies associated with Data Center Project Phase I and the Zito Media Communications network upgrade.

The estimated cost for upgrading the building level core switches is approximately \$200,000.

#### **What can the district expect if these upgrades are not done?**

1. Building core switches could fail, halting all network connectivity and desktop productivity.

Solution: The Technology Department will need to purchase replacement devices out of the capital reserve account. Downtime would be associated with this type of failure.

2. Speeds associated with the Zito Media Communications network upgrade will not be fully realized.

Solution: The district will operate at a slower network speed than what it pays for under contract, due to equipment being unable to handle the full network traffic load. New network equipment would need to be purchased out of the capital reserve account to bring the current network up to par with planned upgrades.

3. Computer start up speeds will be slower due to a slower network providing services.

Solution: The students and staff of the district would need to adjust to being inconvenienced by slower than normal startup times for computers in classrooms, labs and administrative locations. New network equipment would need to be purchased out of the capital reserve account to bring the current network up to par with planned upgrades.

### **Tier 2: Classroom Level Edge Switch Replacement/Upgrade- Phase II of the Data Infrastructure Project**

These upgrades are to address the switches that connect directly to computers and printers. This upgrade would increase the total network speeds from computer to computer 10 times. Computers in each building depend on network equipment for connectivity to the data center, as well as the internet and other computers and resources across the network.

Edge switches that are currently in use were purchased during the original data center project in 2004. Our existing edge switch infrastructure has also been removed from Cisco's list of supported equipment due to age. These switches operate at a speed 10 times slower than newer technology.

Estimated cost for upgrading classroom level edge switches is approximately \$250,000.

**What can the district expect if these upgrades are not done?**

1. Classroom edge switches could fail halting all network connectivity and desktop productivity for machines and network cabinets connected directly to failing switches.

Solution: The Technology Department may need to purchase replacement devices out of the capital reserve account. Downtime would be associated with this type of failure. In this case, downtime would be limited to specific computers, labs and geographic regions within the building.

2. Computer start up speeds will be slower due to a slower network providing services.

Solution: The students and staff of the district would need to adjust to being inconvenienced by slower than normal computer startup speeds. New network equipment would need to be purchased out of the capital reserve account to bring the current network up to par with planned upgrades.

**Tier 3: Classroom Level Powered Edge Switch Upgrade- Phase II of the Data Infrastructure Project**

These upgrades are to add switches that can run power over the network to support future phones and wireless installations. This upgrade would allow the district to power up all phones and wireless equipment without running separate power receptacles for each device as well as consolidation of all phone systems through a Voice Over IP or Hybrid telephone solution. This upgrade lays the groundwork for Classroom Level Equipment Upgrades or Phase III of the Data Infrastructure Project.

Estimated cost for adding classroom level powered switches is approximately \$250,000.

**What can the district expect if these upgrades are not done?**

1. Current district telephone systems are limited in functionality and scalability. The district would continue to operate under the existing telephone infrastructure; this would impede progress of upgrading to a more cost effective phone infrastructure. This would push back phone infrastructure consolidation due to eRate timelines and procedures to school year 2012-2013 at the earliest.

Solution: The Technology and Buildings & Grounds Departments would continue to service these systems to the best of our ability, contracting out much of the repair work to DFT Communications. Downtime could be associated as parts are very difficult to find.

**NOTE: The administration is not recommending replacing the telephone system during these financially challenging times.**

- 7. Come up with a plan to cut dollars from a middle school program and soliciting community support. Work up the logistics: (i.e., funneling of funding through the schools who will administer sports; allocation of school funds to each school according to enrollment; Title IX; incorporate how Board will approve donations; look at other cost efficiencies-gate attendants, crowd control; etc.) Use the \$471,000 as the base amount to explore alternative ways to fund athletics. Use \$626,137 as the amount to be budgeted for athletics. [Jim Miller]**

## **Proposal to Distribute Athletic Funds**

### **Background**

The present budget building process in the Warren County School District has created an opportunity that needs to be explored. The present method for distributing athletic funds is not based on any criteria other than it is the way that it has been done for years. We presently have the opportunity to change that thinking and find the fairest way to all the students in the district on how athletic funds are distributed to the schools. This method of distributing athletic funds will have a major impact on the number of sport opportunities and the different levels of these opportunities in the buildings. Each of the buildings is different and they need to develop an athletic program that meets their needs. The plan that will be presented in the following dialog is not one for cutting dollars from previously presented middle level budgets but on a plan that looks at a different method to distribute athletic funds to individual buildings. The proposed new funding formula will be based on a per pupil allocation based on building enrollment. This new method to determine the athletic allocation in each of the buildings will leave decisions in the hands of the decision makers in their respective buildings. Decisions will need to be made at the buildings on what sports to offer and how the monies will be distributed in each sport and at the different athletic levels within the building.

There has been discussion with the Building Principals on this proposal. The new proposal was met with interest and they viewed the new opportunities for change as a challenge. The Principals understand the budget issues in the district and most of them stated that they cannot see a fairer way to distribute the athletic fund to the buildings. Several other options for funding were discussed and will be considered when the new budgets are developed.

### **Community Ownership**

This new challenge has the potential to give communities ownership and focus in these hard times. There are going to be many challenges, mistakes are going to be made, but every school will receive athletic funding based on building enrollment. Decisions will need to be based on what is more important to the building rather than what the district believes is best for building.

Outside funding sources will be very important, not only to help with existing athletic programs but to fund an athletic program that has been eliminated. Contributions/gifts will be handled like a gate receipt. The person or group making the donation has the ability to designate the sports program that they are contributing to and they will not have the



say so as to how the money will be spent in that Athletic program. The building principal will determine how these funds will be allocated.

The Athletic departments look forward to the new challenges and these highly motivated people look forward to equity that this process will bring.

### **Proposed Time Table:**

#### July

- Develop Athletic Budget based on \$626,137
- Using the per student allocation formula – develop allocation amounts for each school
- Meet with principals and athletic coordinators to discuss monies allocated within their athletic budget
- Principals will set up meetings with coaching staffs
- Cooperative agreements need to be developed for those sports that are not going to be offered. Approval of these cooperatives will need to be made by the Board at the July 18, 2011, Board meeting.
- Continue to evaluate the process and make changes when needed

#### August

- A meeting will be set up with coaches, booster group officers, parents, students to discuss how monies were allocated and to develop a plan on how they are going to create a sports program within the building based on monies allocated
- Meetings with outside funding groups to establish procedures on how these contributions/gifts will be accepted

Time is becoming an issue. Athletic programs need to be established, co-ops need to be developed, outside funding sources need to do their magic, and students need to know what opportunities are offered within their school. Ideas and suggestions on this proposal need to be heard and when appropriate changes need to be made.

There will be more information to share on this proposal in the near future.

**NOTE: A large chart showing the distribution of athletic funds is provided under a separate attachment.**

- 8. Take January calendar off of the table, follow the original school calendar, which had been previously approved by the Board, and put a committee together to research a 4 day school week. [Amanda Hetrick]**

#### **Calendar Committee**

The calendar committee will convene early in the 2011-2012 school year to explore the possibilities of the 4 day school week in hopes that this can be considered in the 2012-2013 school year as a cost savings. The Committee will be chaired by Mrs. Hetrick. Members invited to serve on that committee will include:

- Two Board Representatives

- Two Representatives from the WCCBI

- Two Representatives from local care providers

- Two Parents from the District Improvement Team

- One Representative from each of the five Labor Groups

It is anticipated that committee will begin its work in September with a report prepared for November CIT regarding the feasibility and if appropriate, a proposed calendar.

## **9. Create a substitute organization to replace Kelly Services. [Sue Turner]**

### Professional Substitute Program Procedures July 2011

1. A designated caller will need to be put in place during the month of July 2011. This will entail the realignment of a secretary in the Central Office. Hours for this position would ideally begin at 5:30 a.m. and end at 10:30 a.m. with an office located in the Curwen Building.
2. Substitutes will need to be hired by the Warren County School District at an hourly rate to be determined. Present substitute rates (in effect since 2004) are as follows:

- \$85.70 per day (after 15 consecutive days in the same assignment, daily rate is equal to that of a first year teacher)
- \$107.12 per day – Retired teacher rate
- Long-Term Substitutes – 93 consecutive school days or more  
Paid a salary (computed in accordance with the actual number of days worked by them) at the first salary step per WCEA negotiated contract

Neighboring school districts are paying the following rates:

- Corry - Utilizes Kelly Services but daily rate is \$90 per day.
  - Crawford - \$70 per day for the first 40 days  
\$80 per day for the next 30 days  
\$90 per day beginning on day 71  
\$100 per day beginning on the 11<sup>th</sup> day of any assignment lasting more than 10 consecutive days
  - Bradford - \$85 per day
  - Titusville - \$85 per day  
61<sup>st</sup> consecutive day – per diem rate  
90<sup>th</sup> consecutive day – first year teacher salary retroactive back to first day of subbing
4. Employment paperwork will need to be completed which includes, but is not limited to, 3 clearances at the substitute's cost and a physical and TB test. The physical and TB test were

paid for by the district in the past but a recommendation would be made to have the substitute cover this cost also.

4. A decision would need to be made as to whether the District is going to participate in the Guest Teacher Consortium through the Northwest Tri-County Intermediate Unit #5. This program provides bachelor level substitutes to the district at a cost of \$1,100 per year and has been a very worthwhile program in the past. The District pays the substitute wage and is responsible for substitute assignments but the I.U. is responsible for all recruitment, hiring, training, and emergency permits. One thing to consider is that the district would need to certify that we have a shortage of substitutes in order to participate in the program. With the number of furloughs in the district and the possibility of using those individuals as substitutes, we may not experience that shortage. Utilizing the consortium with I.U. #5 can be decided on a year-by-year basis and the district does not have to consistently participate each year.
5. Teachers would call their absences into their building principal and the principal would contact the designated caller as soon as possible for placement. It is important that all correspondences go through the designated caller so that proper records can be kept and certifications and substitute status are considered before each placement.
6. Guidelines are going to be established to determine the need for a substitute. These guidelines will need to be met before filling an absence with a substitute in order to reduce the cost of the substitute program. For example, combining classrooms would be considered and used if at all possible before requesting a substitute. Minimal disruption of the learning environment will be a priority.

## 2011/2012 Vacancies Potentially Requiring a Long-Term Substitute

### 2011/2012 Vacancies Potentially Requiring a Long-Term Substitute

<i>NAME</i>	<i>ASSIGNMENT</i>	<i>SCHOOL</i>	<i>DURATION</i>	<i>REASON</i>	<i>SICK DAYS BEING USED</i>	<i>SICK DAY PAYOUT AT PER DIEM**</i>	<i>BUDGETED 2011/2012 SALARY**</i>	<i>SALARY FOR LTS**</i>	<i>COST OR SAVINGS</i>
Teacher A	Elementary	YEMS	2011/2012	Maternity	8	\$2,274.18	\$52,874.63	\$48,148.20	\$2,452.25
Teacher B	Elementary	WAEK	2011/2012	Maternity	0	\$0	\$58,075.57	\$48,148.20	\$9,927.37
Teacher C	Physics	EMHS	2011/2012	Maternity	0	\$0	\$55,554.54	\$48,148.20	\$7,406.34
Teahers C	Elementary	WAEK	1/3/12– EOY	Retirement	39.91	\$11,580.67	\$38,672.66 (50%)	\$24,074.10 (50%)	\$14,598.56
Teacher D	Biology	LEC	11/5/11– EOY	Retirement	49	\$11,848.60	\$30,938.13 (40%)	\$28,888.92 (60%)	\$17,518.27
									\$51,902.79

**10. What is the revised list of cuts total?**

**NOTE: A revised list of cuts is provided under a separate attachment.**

## **11. How were teachers informed about the furloughs? [Bob Terrill]**

Temporary Professional Employees: The Warren County School District Board of Education approved to not renew the contracts of 89 temporary professional employees on May 31, 2011. Letters to those employees informing them of this action went out in the mail on June 1, 2011. Employment opportunities may be available for some of these individuals for the 2011/2012 school year dependent on vacant positions and their area of certification and/or training.

Professional Employees: On May 23, 2011, the Warren County School District Board of Education approved the administration to issue letters of intent to furlough to professional employees who have the highest probability of being suspended from their current position due to the elimination of the position due to a substantial decline in student enrollment. These letters were mailed to some employees on June 3, 2011 and then again to other employees on June 20, 2011. Each employee who received this intent letter was contacted by a member of the administration to explain why it was being sent.

The furlough process is not explained in the negotiated contract between the Warren County Education Association and the Warren County School District. Furloughs due to a substantial decline in student enrollment are explained in Pennsylvania Public School Code of 1949, Sections 1124(1) and 1125.1.

Informational meetings were conducted by the administration for all professional staff at the Warren County Career Center on Tuesday, June 6, 2011 at 4:00 p.m. and then again on Thursday, June 9, 2011 at 2:00 p.m. These meetings lasted approximately 2 hours each. Mrs. Stewart very clearly explained the furlough process and gave ample time for a question and answer session.

Prior to the June 6<sup>th</sup> and June 9<sup>th</sup> employee meetings, the Warren County School District administration met with the leaderships of the Warren County Education Association several times to discuss the elimination of positions, the process being used, and the employees who would be affected. In addition, the administration personally met with employees of the school district at each high school to answer any and all questions and/or concerns. Topics discussed included the budget and furlough process. Communication was stressed from the beginning of the budget process.

Some questions cannot be answered at this time due to the budget for the 2011/2012 school year not yet being approved. In like manner, furloughs are complicated because they are affected by teachers who have multiple certificates. Seniority and training also must be factored into recalls. As more information becomes available, it will be disseminated to the employees as soon as possible.

## **12. Can the Central Attendance Area kindergarten and first grade children be brought back to South Street Early Learning Center?**

Yes. By educating all central attendance area kindergarten and first grade children at South Street Early Learning Center, transportation costs are estimated to be reduced by approximately \$33,000 for transportation and fuel, and \$9,406 in Aide savings for a total of \$42,406.

In addition, it is estimated that two teacher positions could be eliminated for another approximate cost reduction of \$100,000.

Kindergarten class sizes are calculated to be at 22 to 23 children per teacher. Likewise, first grade class sizes are calculated to be at 23 to 24 children per teacher.



### 13. What are the balances in the contingency accounts for the present (2010-11) school year? [Jim Grosch – Page 25]

The original budget of \$491,000 has not been encumbered. Next year (2011-12), the contingency account was reduced to \$250,000.

SUNSHADE PUBLIC SECTOR - FUND ACCOUNTING			WARREN COUNTY SD			PAGE NUMBER: 2	
DATE: 06/24/11			DETAIL EXPENDITURE STATUS REPORT			EXPST121	
TIME: 14:33:18							
SELECTION CRITERIA: orgn.fund='01' and expldedgr.key_orgn='0159000000000000'							
ACCOUNTING PERIOD: 12/11							
SORTED BY: FUND, FUNCTION, ACCOUNT							
TOTALLED ON: FUND, FUNCTION, ACCOUNT							
PAGE BREAKS ON: FUND							
FUND - 01 - GENERAL FUND							
	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE ENC + EXP	AVAILABLE BALANCE		
01-5900-000-00-000-950 912 CONTINGENCY UNRESOLVED	250,000.00	.00	.00	.00	250,000.00		
TOTAL ACCOUNT - UNRESOLVED STAFF RESERVE	250,000.00	.00	.00	.00	250,000.00		
01-5900-000-00-000-950 921 CONTINGENCY FUEL GAS H	50,000.00	.00	.00	.00	50,000.00		
TOTAL ACCOUNT - FUEL GAS HEAT CONTINGENCY	50,000.00	.00	.00	.00	50,000.00		
01-5900-000-00-000-950 933 CONTINGENCY FUEL TRANS	50,000.00	.00	.00	.00	50,000.00		
TOTAL ACCOUNT - FUEL TRANSPORT RESERVE	50,000.00	.00	.00	.00	50,000.00		
01-5900-000-00-000-950 934 CONTINGENCY SUPERINTEN	41,000.00	.00	.00	.00	41,000.00		
TOTAL ACCOUNT - SUPERINTENDENT RESERVE	41,000.00	.00	.00	.00	41,000.00		
01-5900-000-00-000-950 950 CONTINGENCY BOARD GOAL	50,000.00	.00	.00	.00	50,000.00		
TOTAL ACCOUNT - BOARD GOALS CONTINGENCY	50,000.00	.00	.00	.00	50,000.00		
01-5900-000-00-000-950 999 CONTINGENCY ATHLETIC /	50,000.00	.00	.00	.00	50,000.00		
TOTAL ACCOUNT - ATHLETIC / CO-CURRIC RESV	50,000.00	.00	.00	.00	50,000.00		
TOTAL FUNCTION - BUDGETARY RESERVE	491,000.00	.00	.00	.00	491,000.00		
TOTAL FUND - GENERAL FUND	491,000.00	.00	.00	.00	491,000.00		
TOTAL REPORT	491,000.00	.00	.00	.00	491,000.00		