

**Warren County School District
Budget Ad Hoc Committee
Budget Year 2006-2007**

Budget Ad Hoc Committee Report

February 28, 2006

- **Explore alternative budget ideas and approaches**
- **Explore alternative revenue and funding concepts**



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Committee Members:

**Jeff Lockett
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Tom Knapp
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Contents

<u>Item</u>	<u>PAGE</u>
Budget Ad Hoc Committee Charge From the Board	1
Budget Ad Hoc Budget Committee Report Premises	2
Explore Alternative Budget Ideas and Approaches.	2
Department Cost Saving Ideas	3
Explore Alternative Revenue and Funding Concepts	8
The Budgeting Process	9
Major Items Driving the 2006-07 Budget	11
Administration's Resolutions	12
Other Items for Consideration	13
Attachment A - Building & Grounds Supplemental Information Section	16
Custodial/Communications/Snow Plowing	17
Attachment B - Athletics Supplemental Information Section	18
Athletic Budget	19
Student Athletic Participation	20
Home & Away Athletic Events Scheduled	21
Home & Away Game Expenses	23
Athletic Two Team Projection Expense	30
Attachment C - Van and Bus Transportation Section	32
Attachment D - Class Size Supplemental Information Section	36

**Warren County School District
Budget Ad Hoc Committee Report
February 28, 2006**

The Budget Ad Hoc Committee, formed during the regular meeting of School Board Directors on September 12, 2005 was charged with the following:

- a) The School Year (SY) 2006-2007 Budget Ad Hoc committee is created for the following purposes:
 - i) Ensuring all account codes and budgetary rhetoric are understandable, accessible, and integrated into budget documents through BoardDocs;
 - ii) Explanations of individual line items are provided;
 - iii) Explore alternative budget ideas and approaches;
 - iv) Explore alternative revenue and funding concepts;
 - v) Generate greater community understanding through the budget process;
 - vi) Make report to Finance Committee on recommended budget presentation format.

- b) The intent is to provide an opportunity for representatives of the public to review and understand the Warren County School District budget process and to provide the public with justification and higher accountability of taxpayer's money. The budget will still be generated through traditional administrative processes and approved by the full Board.

Members:

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John Dyke	Denny Bonace

To comply with three of the above charges, The Committee has developed a separate report called "A Start" and will have it placed on the Districts website. The Information it contains is as follows:

- i) Ensuring all account codes and budgetary rhetoric are understandable, accessible, and integrated into budget documents through BoardDocs;

- ii) Explanations of individual line items are provided;

- v) Generate greater community understanding through the budget process;

This report contains our findings in regard to the other two charges and includes:

- iii) Explore alternative budget ideas and approaches;

- iv) Explore alternative revenue and funding concepts;

In addition, this report contains ideas, comments and suggestions that committee members desire to share with the Board.

⇒ **Budget Ad Hoc Committee Report Premises** ⇐

The Committee wishes the Board to understand the following premises used in the generation and compilation of this report:

- (1) Any Committee member can place an idea in the report.
- (2) Concurrence by other Committee members is not required.
- (3) By providing for individual opinions of the Committee members to be in the report, items representing a cross-section of the taxpayers of Warren County are represented herein.
- (4) In the budget development, all numbers are estimates and may change through time. The best estimates available were used at the time of this report.

iii) Explore Alternative Budget Ideas and Approaches

The Committee submits the following items to be investigated to reduce costs to the District:

- 1. On non-essential items (items other than contractual obligations, utilities, fixed-cost items), either freeze spending or reduce spending by 10% for the balance of the 2005-2006 school year.
- 2. The Finance Committee should review all the line items (supplies, etc.). The District uses 22,000 reams of copy paper for printers and copiers at \$43.626 (SY 2005-06). Educate users to the cost of a copy or printout, especially the cost of toner & printer ink.
- 3. The CIT committee along with the Finance committee should review the Special Education costs to the District. Of the \$36,157,509 spent on instruction, special education is 23.7% of our education budget.
- 4. Review areas where the 80-20* Rule applies to cost/student or activity/student and make appropriate corrections. These are areas where a large amount of costs are related to just a few students. *Pareto principle (also known as the **80-20 Rule**, **Juran's assumption** the **Law of the Vital Few** and the **principle of factor sparsity**) states that for many phenomena 80% of consequences stem from 20% of the causes. The idea has rule-of-thumb application in many places.
- 5. Utilize Pentamation* to develop a Budget for each individual School, the Career Center, and for the Administration. The sum of these budgets will then become the 2006-07 Budget. This will make it easier for the Taxpayer to understand just where monies are being spent, the cost per student, and where any adjustments can be made. This will also be helpful to determine any cost avoidance in the event a particular school is to be remolded, replaced, or eliminated. A brief history of the Cost Per Student is as follows:

	2002-03	2003-04	2004-05	2005-06	2006-07
	Audited	Audited	Audited	Approved	Preliminary
Enrollment	6,310	6,127	5,889	5,552	5,552
Cost per Student	\$8,472	\$9,068	\$9,813	\$11,247	\$12,072

- 6. Utilize Pentamation to develop a budget tool to be able to see on each budget line item what amount is being funded from local, state, and federal taxes. Property tax payers and wage earners need to be made aware of just how their monies are being used to educate their children and grandchildren.

* Pentamation: The computer software used by the District for accounting, student records, attendance, report cards, etc.

7. Develop a Pentamation budget tool which would be to produce a report to reflect the sources of Local Revenues. This would indicate the amount of revenue from each regional source, i.e., the amount from each city, township, borough, etc. This report would include the Property Taxes, the ½ of 1% Wages and Income taxes, the 1% Real Estate Transfer Tax, the Occupational Privilege tax of \$5.00 and a Per capita Tax of \$5.00 from each of the Municipalities totaled for each of the Regions.

8. In Governor Rendell’s recent 2006-07 Budget address, he announced the “Classroom for the Future” initiative, a commitment to invest \$200 million so that by 2009 every public high school classroom used to teach the four core subjects will have an Internet-equipped laptop computer on every student desk, as well as multi-media technology at the teacher desk. What’s more, we will invest in professional development for Pennsylvania development for Pennsylvania teachers and school leaders to teach them how to use the new technology that will boost the skills and knowledge of our students. Therefore the Technology Department should develop a schedule of all computer purchases for the nest 3 years describing the department, location, need, cost and justify why the purchase is necessary.

9. In the event every high-school student has a laptop computer, the cost of books should decrease by the use of e-books. This approach should be studied to reduce our cost of textbooks which (a) wear-out, (b) must be updated due to subject matter updates or curriculum, or (c) e-books should be less expensive due to publishing costs.

10. There has been recent large purchases for computer video projectors. There is some concern there is not a “Technology Master Plan” plan for the district especially in regards to purchases for equipment & services. It is suggested such a 3-5 year master plan be immediately formulated and presented for review by the Finance Committee who has to pay for it.

Department Cost Saving Ideas

Office of the Superintendent:

- | | <u>Account</u> | <u>Line Item</u> | <u>Amount</u> |
|-----|----------------|--|-----------------------|
| 11. | Various-100 | Director Salary | \$95,000 w/o benefits |
| | | In the event any of the present <u>Director</u> positions should be vacated for any reason, the administration needs to be challenged to align the work with the remaining people left available to do the work so that the Director position being vacated can be eliminated. | |
| 12. | 1100-100 | Director Salary | \$105,000+ benefits |
| | | Many other districts do not have an assistant Superintendent. With the student population decreasing and a withering tax base, we cannot afford this position beyond the present contract period. | |

Office of the Assistant Superintendent:

- | | <u>Account</u> | <u>Line Item</u> | <u>Amount</u> |
|-----|----------------|---|---------------|
| 13. | 1100-124 | Sabbatical Salaries | \$30,000 |
| | | Has not been used for 7-8 years and is not expected to be required. | |

14. 1100-600 Supplies \$31,658
Have students furnish their own school supplies (i.e., pencils, crayons, erasers, construction paper, notebook paper, rulers, as in other states/districts. Note: This amount does not include Copy Paper and Printer Cartridges.
15. 1100-758 Tech equipment \$150,000
This is a district-wide upgrade of computer labs. The 06-07 budget jumped by a whopping 2043% !! Should this not come out of the technology department bond money?
16. Various-535 Postage \$66,245
Postage charges allocated to the central office and schools. Use e-mail, web-site postings, or otherwise to reduce this amount.
17. 2260-610 Supplies \$12,000
This is the stock market game. We cannot afford such high-priced item which benefits so few. Other similar items should be reviewed by the CIT committee for cost/benefit.

Instruction:

- | | <u>Account</u> | <u>Line Item</u> | <u>Amount</u> |
|-----|----------------|---|---------------|
| 18. | 1100-100/200 | ISS-Saturday | \$51,300 |
| | | This is the expense of Saturday classes for students who have been suspended. The taxpayers should not have to pay for a student being a discipline problem. The suspended student (or their parents) should pay this as a mandatory fee. There are approx. 40 students each week in these classes. | |
| 19. | 2250-595 | Librarian | \$88,540 |
| | | This is a new line item to use the broadband communications. This amount is to be spent with the IU5 for instructional media services (i.e. streaming video). We cannot afford this luxury this budget year. | |

General Comments: 20.4% of the students in grades 9-12 are in classes with fewer than 15 students. It is suggested this be thoroughly studied. For class size information, see Attachment D.

Special Education:

- | | <u>Account</u> | <u>Line Item</u> | <u>Amount</u> |
|-----|----------------|--|---------------|
| 20. | 1200 | Special Ed. | \$8,571,009 |
| | | Investigate outsourcing certain high-cost aspects of special ed. or to accommodate a specific learning disability. | |

General Comments: Tutoring: Administration to report tutoring positions or District dollars vs. grants (or other funding) and dispenses with any tutoring not so covered. Be sure to account for travel, stipends, supplies, training, conferences, materials, and all other costs of administering such a program along with how many classrooms will be freed up. Investigate attracting a tutoring company (such as Sylvan) to the area to tutor students at parents expense.

Human Resources:

- | | <u>Account</u> | <u>Line Item</u> | <u>Amount</u> | |
|-----|----------------|------------------|---------------|---|
| 21. | 2390-150 | Office Secretary | \$47,000 | (Salary & benefits)
It appears that Human Resources services has one secretary that could be eliminated. Therefore, in the event of any secretarial vacancy in the District, this position must be justified or reassigned to fill the vacancy. |
| 22. | Various-100 | All Personnel | TBD | Initiate a hiring freeze for the remainder of the 2005-06 school year. |
| 23 | ????-100/200 | Salary/benefits | TBD | Develop a cost study associated with the wages and benefit expense of all cafeteria workers to determine if bids should be sought for a contract to provide all cafeteria workers in the District. |
| 24. | 1100-100/200 | Salary/Benefits | \$600,000 | Substitutes
Establish an Employee Attendance Improvement Program. The taxpayers need to be assured that absenteeism is kept to a minimum. The present rate for a Substitute is \$85 to \$192 per day. Since the preliminary 2006-07 contains \$ 600,000 for substitutes, this results in an anticipated 6,000 _(est.) days of absences or 32 employee absences each school day. It is suggested that a monthly absentee report be provided to the Board with the Employee's name, number of days absent, and the reason for the absence. Another way of highlighting this is \$600,000 / 186 days = \$3,256/day. Using \$100/day as an average wage this is 32/teachers per day. |

Technology:

Note: Technology budget is 1.6% of the District's total budget.

- | | <u>Account</u> | <u>Line Item</u> | <u>Amount</u> | |
|-----|----------------|---------------------------|---------------|--|
| 25. | 2220-320 | Contracted Services | \$ 25,000 | |
| | 2220-435 | Maint. Contracts | \$180,000 | |
| | | | | These items should be evaluated to determine if some of these services are (1) needed or (2) could or should be performed by department personnel. |
| 26. | 2610-530 | Distance Learning Charges | \$15,000 | (originally in B&G budget)
These are ISDN phone lines to support the PictureTel (1990's vintage) video Conferencing equipment used between Sheffield, Eisenhower, & Youngsville (other units available). Adding adapters to this equipment to utilize the new broadband connections or replace the units with cards which fit into PC computers. Either case will be less than the amount of one year of line charges and zero dollars in subsequent years. |
| 27. | 2220-580 | Mileage Reimb. | \$12,000 | This equates to 24,000 miles/year. Review of the underlying cause for so much technician travel is warranted. |

Business Services:

- | | <u>Account</u> | <u>Line Item</u> | <u>Amount</u> | |
|-----|----------------|------------------|------------------|--|
| 28. | Various-221 | Health Insurance | \$1,950,000 est. | Shop for other providers other than the Warren/Erie/Crawford consortium. |

29. 2500-140 Technicians \$32,400 (Salary + benefits)
 It appears one payroll clerk (listed as “technicians”), could be eliminated by cross training and the implementation of Pentamation.

30. 2500-435 Maint. Contract \$105,000
 This is the contracted copiers throughout the district. When each contract expires, review the need, what is actually copied, combine locations, and justify each copier along with advances in technology. Include toner costs.

Building & Grounds:

	<u>Account</u>	<u>Line Item</u>	<u>Amount</u>
31.	2610-600	Maint. Supplies	\$410,000

Only \$300,840 appears to be spent in SY04-05. Additionally, the \$410,000 also includes account 2610-623 ‘Electrical Supplies’ of \$87,000 which part was planned to be utilized for computer labs and some energy efficiency items. Suggest the \$87,000 be placed against the technology bond money and the overall account be reduced to reflect a more accurate amount in light of actual spending.

32. 2610-413 Custodial Services \$463,275
 Presently the District contracts with ARAMARK Management Services to provide supervision, supplies and equipment for Custodial Services. We suggest that the Board direct the Administration to seek bids to outsource all custodial service for the District. Please see ‘Attachment A’ for detail of the proposed over \$2 million in Custodial Expense for SY06-07.

33. 2620 Plant Maint. \$2,213,610
 The District has 57 custodial full time equivalent employees. Reduce the need for cleaning, waxing, take out trash every other day, etc. to reduce the cost by 10% or ½ mill of tax.

34. 2600-530 Communications \$132,000
 The District should implement cost-effective telephone communications utilizing the broadband digital communications to be in place by SY06-07. This would be implemented with Voice over Internet Protocol (VoIP) technology and the equipment paid from the technology bond money. It is expected most of this line item amount would diminish and only local line and toll charges remain. Please see Attachment A for detail of the legacy telephone expense presently proposed in the SY06-07 budget.

Transportation: Note: Transportation is 7.8% of the District’s budget for 06-07.

	<u>Account</u>	<u>Line Item</u>	<u>Amount</u>
35.	2700	Transportation	\$5,194,820

Establish a policy relating to the use of vans to transport students. Background: The 2005-06 Pupil Transportation Budget is \$4,962,591. As of Nov 1, 2005 there were 5,538 students enrolled and 5,006 or 99.1% of them were transported. This is an average cost of \$991 per Student. This includes 468 students or 9.4% of them being transported in 91 vans, at an average cost of \$4,120 per Student. Van usage accounts for \$1,928,099 or 38.9% of the Student Transportation Budget. The remaining balance of \$3,034,492 is for 75 buses (See Attachment C).

Athletics & Co-Curricular:

- 36. The Athletic Committee should establish a policy as to how many non-league games and tournaments should be scheduled in each sport. As the transportation cost is the largest line item in the athletic budget (22%), the Athletic Committee should explore all avenues to reduce this cost (distance/frequency/participation, etc.) and develop a policy as to the balance of home and away games. (See Attachment B)

- 37. The Athletic Committee should review the participation in cheerleading due to liability due to injury and so many students involved. Please note there are 198 students in Cheerleading. This is more than there are in Baseball/Softball, Cross Country, Golf, Soccer, Swimming, Tennis, Volleyball and Wrestling.

- 38. Provide a common base (pants/jacket) band uniform with school colors being a changeable sash, shoulder boards, and plume on the hat.

Other:

39. Several administrators indicated their budgets had a 5% contingency built in. If the whole budget is analyzed with this premise, the following is derived (no contingency on salary/benefits):

<i>Major Account Code</i>		<i>2005-2006 Approved</i>	<i>2006-2007 Prelim 1/16/06</i>	<i>Increase / (Decrease)</i>	<i>% Change</i>	<i>Remove Pad / Cushion</i>	<i>2006-2007 Prelim 1/16/06 no contingency</i>
Salaries/Wages	100	\$30,287,859	\$ 30,258,459	\$ (29,400)	-0.1%	0%	\$30,258,459
Benefits	200	\$10,879,512	\$ 13,145,502	\$2,265,990	20.8%	0%	\$13,145,502
Professional Svc.	300	\$ 1,443,897	\$ 963,888	\$ (480,009)	-33.2%	5%	\$915,694
Property Maint. Svc.	400	\$ 2,459,928	\$ 2,559,406	\$ 99,478	4.0%	5%	\$2,431,436
Trans./Training/ Charter/Cyber	500	\$ 8,458,384	\$ 9,723,976	\$1,265,592	15.0%	5%	\$9,237,777
Supplies	600	\$ 2,904,839	\$ 3,711,310	\$ 806,471	27.8%	5%	\$3,525,745
Equipment	700	\$ 574,499	\$ 389,399	\$ (185,100)	-32.2%	5%	\$369,929
Dues/Judgements/Misc.	800	\$ 84,444	\$ 70,520	\$ (13,924)	-16.5%	5%	\$66,994
Fund Transfers (Debt & Cap. Reserve)	900	\$ 4,389,482	\$ 4,489,048	\$ 99,566	2.3%	0%	\$4,489,048
Fund Transfers (Athletics)	900	\$ 839,814	\$ 868,354	\$ 28,540	3.4%	5%	\$824,936
Fund Transfers (Contingency)	900	\$ 120,000	\$ 220,000	\$ 100,000	83.3%	0%	\$220,000
Total		\$62,442,658	\$ 66,399,862	\$3,957,204	6.3%		\$ 65,485,519
						Contingency =	\$ 914,343

Please consider the previous table in light of the contingency fund amount was increased in this budget by \$100,000. Retirees group health premium payments are also wrapped in this line item, which possibly should be coded elsewhere. Obviously, their needs to be a contingency but controlled and the amount accountable. Please see your monthly budget report function code 5900.

iv) Explore Alternative Revenue and Funding Concepts

Various members of the Committee submit the following suggestions to be investigated to enhance funding to the District:

1. The District should establish a “Fee for Services” or “User Pays” policy to increase local revenues for as many items as possible. Items to be included are:
 - a. Initiate a reasonable (e.g., \$20) parking fee permit per semester for all students and employees at all building facilities to defray snowplowing costs (remember, employees must pay to park downtown). Eliminate all exceptions but a temporary daily permit may be given by the individual school’s office for unusual circumstances.
 - b. Establish a reasonable (e.g., \$25) “Pay to Participate Fee”, for each High School Athletic activity.
 - c. Establish a reasonable (e.g., \$25) “Pay to Participate Fee” for each High School Band, Orchestra or other co-curricular activity.
 - d. Eliminate all free passes to Athletic and Co-Curricular activities.
 - e. Establish \$2.00 adult admission fee for all K-8 out evening events such as Christmas programs, band and orchestra concerts.
 - f. Review all gate fees to athletic events and make sure our fees are in line with neighboring schools and consider establishing a Senior Citizen entrance fee.
 - g. Students to rent graduation caps & gowns.
2. Review all costs associated with providing food services at each school building to insure that the fees charged for foods are actually sufficient to pay for the food services (management, staff, benefits, food, and all costs associated with providing this service), by those who are utilizing the food services at each school.
3. Review Policy on vending machines to insure charges are in line with the expense of operating the machines and that all profits become part of the General Fund.
4. Since busing is not mandated and fuel costs are increasing, review the Busing Policy and consider the following:
 - a. Establish fees for buses used for co-curricular activities, i.e., any and all busing after the last school day class period.
 - b. Establish fees for buses used for extra-curricular activities and field trips (minimal to start, e.g., \$3.00 per trip).
 - c. Review establishing a minimal bus pass fee for students utilizing a bus or van to get to and from school.. Charge a fee for busing summer school students.
 - d. Students going to non-public schools pay a fee for using WSCD provided busses/vans/etc (minimal to start, e.g., \$1.00 per trip).
5. Initiate a study to replace the Earned Income Tax (EIT) with a Personal Income Tax (PIT). Also, investigate other sources of revenue. According to the Pa Dept of Education home page there are some other local taxes which the Board may want to consider for raising revenues. They include a Mercantile Tax, an Amusement tax, A Mechanical Devices tax, etc. For details see www.pde.state.pa.us and click on “Go to More Picks” on right side, then click on the last Item on the page “School Finance 101” and then click on “Revenue” on the left side and then scroll down to “What type of taxes pay for schools”

6. Establish a volunteer program for each school to utilize our senior citizens who have the time, talents and skills to do many things to maintain, operate, and assist in the daily functions of our schools. This program would be similar to those at the Warren General Hospital, the Warren Public Library and Penn Dot's Adopt A Public Highway.
7. Since Kindergarten is not mandated, consider establishing a reasonable fee for this service. The present rates for kindergarten at other schools in the area are:
 - a. St Joseph School 1 Catholic Child \$1,962 and a Non-Catholic Child is \$2,949.
 - b. Calvary Chapel Christian School \$150 Registration Fee Plus \$150 per Month for ten Months. This is a total \$1650 per child for three days Tuesday, Wednesday and Thursday.
 - c. Warren County Christian School \$ 302 per month for 12 months for a total of \$3,624 Per Child.

Please note there were 391 children enrolled in 1/2 day Kindergarten in the Warren County School District as of October 3, 2005.
8. Since there is a very limited number of ways to increase revenues, more emphasis needs to be placed on cost avoidance by controlling and reducing expenses that are actually paid for from local taxes and thus eliminate the need for additional revenues.

The Budgeting Process

In an effort to get the all of the Board members on the same page and working toward a common goal, the Committee presents the following budgeting process for their consideration and use:

It has been our experience when making major purchases such as a home, college education for your children, a car, boat, appliances, motor homes, vacation etc., the first item most people consider is how much money they have to spend for it. They also need to determine how much of their saving they want to use and/or just how much money they can afford to borrow for the purchase. Once these decisions are made, it helps to make the final decision easier by eliminating purchases they simply can't afford at that point in time.

We suggest the Board try and apply this same simple process towards establishing the Final 2006-07 Warren County School Budget by doing the following:

1. Determine how much revenue will be received from Federal, State, Local and Other sources.
2. Determine what the fund balance will be on June 30, 2006.
3. Determine the amount of the fund balance that the Board wants to utilize.
4. Determine if the Board wants to exceed the Act 72 Index amount of \$1,044,783 (2.56 mills) by applying for an exception or going to referendum to seek the approval for any tax increase that exceeds the Indexed amount.

Assume for a moment, the WCSB desires to submit the 2006-07 Budget with a zero tax increase. Furthermore, assume the WCSB will not approve a budget that exceeds the Act 72 Indexed amount

of \$1,044,783 (2.56 mills). Obviously, the final approved budget can be anything with less than a 2.56 mills of tax increase, i.e., the board used a tax increase on 2.5 mills in its preliminary budget.

Step 1. Determine what the fund balance will be on June 30, 2006 and how much of it the Board will want to use. The estimated fund balance as of July 1, 2006 is \$5,383,747*.

ITEM – Estimated Fund Balance	PRELIMINARY FUND BALANCE	<u>YOUR REVISED WORK SHEET</u>
Ending Fund Balance as of 7/01/2005*	\$5,383,382	
Fund Balance Needed to Balance 2005-06 Budget*	(\$1,247,870)	
Potential Surplus at 97% Spending*	\$1,800,000	
Natural Gas Increase from \$6/mcf to \$13/mcf**	\$500,000	
Market Street School Sale*	\$475,410	
Charter Cyber School Impact**	\$1,100,000	
Basic Subsidy Reduction*	(\$206,818)	
Special Ed Subsidy Reduction*	(\$51,710)	
Interest Earnings*	\$100,000	
Estimated General Fund Balance (6/30/2006)	\$4,652,394	
Terminal Liability of Health Insurance Obligation	(\$736,717)	
Estimated Unobligated General Fund Balance	\$3,915,677	
Amount to be utilized for the 2006-07 Budget	(\$1,915,677)	
Fund Balance as of 6/30/2007	\$2,000,000	

* Amounts shown reference the 2/13/06 preliminary budget

** Natural gas & charter/cyber school amounts are additional amounts estimated to be spent for SY 2005-06 and should be thoroughly analyzed on a monthly & running total bases to project actual costs.

Step 2. Establish the maximum dollars available for the 2006-07 Budget.

Estimated Revenues	PRELIMINARY 2006-07 BUDGET	<u>YOUR REVISED WORK SHEET</u>
Local Revenues (With 0 mill tax increase)*	24,601,907	
State Revenues*	35,160,882	
Federal Revenues*	2,885,859	
Other Revenues*	177,000	
2.5 mill tax increase*	1,010,321	
Total Revenues*	63,835,969	
Utilization of Fund Balance	1,915,677	
Total Revenues & General Fund	65,751,646	

Note: Federal revenues have been decreased by \$423,113 from the present year's budget.

Ad Hoc Committee Proposed Budget	PRELIMINARY 2006-07 BUDGET	<u>YOUR REVISED WORK SHEET</u>
2006-07 Proposed Expenditures*	\$67,025,578	
Proposed Revenues & Fund Balance	\$65,751,646	
Shortfall with a 2.5 mill Tax Increase	\$1,273,932	
Shortfall with a "Zero" Tax Increase	\$2,284,253	

* Amounts shown reference the 2/13/06 preliminary budget

In order to eliminate the **shortfall of \$2,284,253** (or 3.4% of the proposed budget) required to get to a desired zero tax increase, the Board must provide Administration direction to eliminate the shortfall and issue the necessary policy resolutions required to do so, or increase the estimated revenues from other sources such as user fees, etc.

Please remember, if the preliminary budget does exceed the Index increase amount of \$1,044,783 without any approved exceptions, and the voters vote NO on the referendum, the District will be limited to the Act 72 indexed amount increase and the District will be required to make the necessary cuts to conform to this amount. Therefore, if the Board believes the voters will not approve more than 2.56 mills of tax, The Board may as well develop a preliminary budget that stays within the indexed amount of Act 72 and use the time to then finalize the budget by June 20, 2006 and avoid the expense, confusion, frustration and the wrath of the voters.

Please understand, The Budget Ad Hoc Committee is striving to have a zero tax increase. In the event it isn't possible, it is our recommendation the Board set the preliminary budget **within** the indexed minimum 2.56 mill tax increase and avoid a referendum, which we don't believe the voters will approve. This will permit The Board to have until June 30, 2006 to determine what the State, Federal Revenues, other and local revenues which may come forth from the Cell Phone Towers, the Commons, and the approximate 250 properties in need of current assessment, which can then be used to reduce any proposed preliminary tax increase. In addition to the unknown funds from the state, there is another major unknown factor as to what the legislature is going to do in regards to property tax relief. Hopefully this information will be available before 6/30/06, which is the final date to approve the 2006-07 Budget.

Major Items Driving the 2006-07 Budget

The Major Items Driving the Administration's proposed increased expenses in the 2006-07 Preliminary Budget over the 2005-06 Budget presented on January 16, 2006 are as follows:

ITEM	Amount	Your Adjustment
Contractual Wage Increases & Health Insurance	2,296,185	
Legislative Driven Retirement (36%)	530,252	
Charter School Payments	640,000	
Charter/Cyber School Payments	200,000	
In-State Local Ed Authorities (Special Ed)	225,000	
Energy – Natural Gas \$6/MCF to \$13/MCF	504,000	
Energy – Electricity (9%)	60,000	
Energy – Diesel Fuel (\$140,000 Gross) \$2.60 Per Gal Net	42,000	
Energy – Contracted Carriers (\$100,000 Gross)	30,000	
New Math Books	290,000	
Wide Area Network Internet Service	86,000	
General Inflation (Supplies / Equipment; CPI 4.7%)	164,000	
Collective Reductions to Offset Inflation	(782,397)	
TOTAL	\$4,285,040	

Please note that none of the above **increased** amounts over 2005-06 items have anything to do with the fact that the WCSB approved opting-in to Act 72.

Administration's Resolutions

The resolutions, submitted by the **Administration** for the Board's discussion and consideration to reduce the 2006-07 budget, are listed below:

- 1) That the Board of School Directors approves the addition of an eight grade program at Youngsville Elementary School by authorizing the present seventh grade remain to become the first 8th grade effective school year 2006-07 generating an estimated cost avoidance of **\$112,500** for school year 2006-07. **Please note** this item was approved by the Board at their regular board meeting on February 13, 2006 and the estimated cost avoidance has been increased to an amount between \$ 300,000 to \$400,000.
- 2) That the Board of School Directors should direct administration to advertise a school closing date and hold a hearing for the closing of Sheffield Elementary School. Such closing to be effective school year 2006-07 generating an estimated cost avoidance of **\$280,000** for school year 2006-07
- 3) That the Board of School Directors directs administration to implement a minimum course enrollment policy in grades 6-12 for school year 2006-07 of 15 students generating a cost avoidance of **\$450,000**. **Note: For class size information, see Attachment D.**
- 4) That the Board of School Directors directs administration to implement a course enrollment policy for school year 2006-07 generating a cost avoidance of **\$340,000** as follows:
 - Grades 3-4-5 - minimum of 11 students and a maximum of 25 students.
 - Grades K, 1-2 - minimum of 11 students and a maximum of 23 students.
- 5) That the Board of School Directors directs the gifted support program be administered and provided by the students' home school effective 2006-07 at a cost avoidance of **\$340,000** for school year 2006-07.
- 6) That the Board of School Directors directs administration to implement a restructured athletic and extra curricular programs, with two varsity opportunities; two junior varsity opportunities; two marching band opportunities; three county-wide drama opportunities effective 2006-07 at an estimated cost avoidance of **\$350,000** for school year 2006-07.
 - Committee note: The Proposed Preliminary 2006-07 Athletic Budget grand total expense is \$868,354 for all schools. The revised 1/25/2006 two-team projection expense sheet shows a Total Cost of \$703,063. This is a difference of **\$165,291**, however the two-team project only reflects a savings of **\$69,563**. (See Attachment B)
- 7) That the Board of School Directors directs administration to **study** "Single Track Academic Curriculum" with successfully acquired "grant fund" during school year 2006-07 for consideration in the development of the budget for school year 2007-08 generating **no** cost avoidance for school year 2006-07.

- 8) That the School Directors directs administration to **study** attendance area modification to utilize excess capacity to permit room at the WAHS to accommodate Beaty Grades 6th, 7th, and 8th and close Beaty School in 2007-08 generating **no** cost avoidance for school year 2006-07. It is further recommended to delay replacing the windows at Beaty until the study is completed.
- 9) That the Board of School Directors authorizes the administration to build and implement a seven period schedule leading to the class of 2010 to graduate with 24 credits effective (school 2006/2007; or school year 2007/2008; or school year 2008/2009) generating a cost avoidance of **\$360,000** for school year 2006/2007. Transition from an eight period day to a seven period day for Middle and High School student's grades 7-12.

The total cost avoidance for items 1 through 9 is \$2,232,500. The above Resolutions, which were presented by the Administration to stimulate discussion, must be thoroughly reviewed so that the public has an opportunity to be informed on these major cost avoidance issues. Therefore, the committee urges the Board to openly discuss all of these items.

Other Items For Consideration By the Board

The items below are respectfully submitted by various members of the Budget Ad Hoc Committee for the Board's consideration. To increase understanding between the Board and Administration, the formulation and conveyance of the direction and philosophy of the Board is prudent. This would aid Administration's formulation and the public's understanding of future budgets.

1. Ascertain on each budget item "How does this item directly benefit the student".
2. The median household income for Warren County is \$36,083* and the median age is 42 years old**. 17.1% of the county's population is age 65 or older**. In 2020, it is projected over 26% of the population will be over 65. It is a fact manufacturing jobs are not only leaving Warren County but the country. Although the District must plan budgets now, the Board must define its philosophies and goals for 10 years in the future. *2000 census **2004 figures
3. The Board should become a nagging voice to the County to increase industrial business. They should also insist that the county eliminates the backlog of 250 properties located in the County that are in need of assessments ASAP and to stay current in order to provide the much needed property tax revenues in a timely fashion, which are needed to fund our schools.
4. Regarding plans and budget proposals, when a plan, either academic or financial is presented, Administration must describe the plan fully, define the intent of the plan with and any 'cause and effect' ramifications. Most important, Administration must take time to educate the public on the reasons and rational of the plan.
5. When a problem is addressed, there should be alternatives or a 'shopping list' of remedies with associated costs or savings. There needs to be multiple plans presented and thinking "outside the box".
6. The Board should consider a philosophy of delivery of education outside of busing and brick & mortar buildings.

7. It is recommended the Board's Goals, established by the previous Board in 2003, be updated to help inform the public of the current Board's intentions and to help insure that the proposed 2006-07 expenditures reflect the goals of the current Board. The goals must take into consideration the ability of the county taxpayers and wage earners to pay for them. Once the Board has established its goals, objectives, philosophy, and direction, the appropriate committees should direct Administration to review and modify its original proposals to be compatible with same. Then, each committee diligently review and consider the proposals for implementation.
8. In reference to the General Fund Balance calculations (page 10), amounts for (a) the cost of natural gas and (b) payments to charter and charter/cyber schools are additional amounts estimated to be spent for SY 2005-06. These amounts appear to reflect a substantial change from when the SY 2005-06 budget was formulated. These categories, in the FY2005-06 budget, should be reviewed and the actual costs be thoroughly analyzed on a monthly & running total bases to project anticipated cost total in order to apply more of the Fund Balance to the SY 2006-07 budget reduction.
9. As the reimbursements from the State lags by about 1 year, if the cash flow to the District has an anomalous increase this year but not anticipated in the future (such as caused by the first year operation of Tidioute Charter School), the District might consider borrowing an amount to smooth out the tax burden on the tax payers. However, it is not recommended this practice become chronic.
10. It is suggested that each Director and School Principal be directed to forward a report to the Finance Committee by April 14, 2006 of his or her suggestions to (a) explore alternative budget ideas and approaches and (b) explore alternative revenue and funding concepts.
11. When considering Administration's Resolution # 3 on page 12, which deals with a minimum course enrollment policy in grades 6-12 of 15 students, this has a ripple effect whereas, the minimum number of students in a class determines the number classes which determines the number of teachers required. Which in turn determines the amount of salary required and then the required benefits. The estimated cost avoidance of this one item alone is estimated, by Administration, to be \$450,000. This is a very significant item and merits full review of the current minimum course policy No. 9530, which was adopted on September 13, 1999. The preliminary 2006-07 Budget includes \$30,884,175 for Salaries and \$13,145,502 for Benefits. Since these two items combined are \$44,029,677 and account for 65.7% of the \$67,025,578 SY 2006-07 preliminary Budget, class size is a **major** building block in the budget and its evaluation is prudent
12. Explore redefined attendance areas and reduced buildings taking into account planned maintenance expenditures that could be eliminated.
13. Define what a quality rigorous education (not a minimum education) requires for the curriculum and whether that is truly possible with the current configuration of buildings and within the 0 to 2.56 mill tax increase range
14. How many staff positions could be eliminated and other costs reduced by consolidating into East and West high schools with equal offerings (real - not just on paper) or one high school / career center (east) and Jr. High/Middle school (west) with 4 elementary schools (Warren, Youngsville, Allegheny Valley, Russell) - possibly South Street. Is it possible?
15. Administration and the board members need to start from scratch and say what would we offer and where would we offer it if no buildings are considered sacred. Then take appropriate action.

16. What would it take for WCSD to be a 1st class provider of cyberschool education? How long would it take to get there and what additional revenue might we be able to attract from other school districts under current state laws?

17. What programs are we currently paying outside providers to provide, and can we offer the same or better services to other school districts who would then pay us? Let Warren County be the other outsource provider to other districts. We must think outside of Warren.

18. Since the Federal Government provides \$2,885, 859 or 4.5% of the total preliminary 2006-07 revenues of \$63,835,969, the District is mandated to do certain items such as No Child Left Behind. It is suggested that the Finance Committee analyze this source of revenue to insure it is cost effective and how much if any of our local tax dollars are required to comply with all of the Federal Government mandates. Of note is the Federal Government Revenue for the SY 2005-06 Adjusted Budget is \$3,308,972 and therefore has reduced its contribution to educate our students by \$423,113.7.

19. Grant, state or federal money should be matched with expenditures to highlight any local monies involved and any employees or contractors related to the funding source.

20. It is suggested the Personnel Committee have Administration present a list of support staff (i.e., secretaries, clerks, technicians, etc.), along with their department/supervisor, their duties and justification of the position.

21. Since it appears all Board meetings are scheduled at the Warren County Career Center, the following is suggested to help inform the public:

- a. An effort should be made to have the meetings televised and webcast so that more residents of the county can be informed on the workings of the Board.
- b. Arrangements should be made to permit visitors with laptop computers to access BoardDocs” at the meetings.
- c. Arrangements should be made to equip all Board members, the Superintendent, Solicitor, and the Secretary with lapel or other microphones, which will help to make the meetings go more smoothly. The existing portable microphones could then be used for use of the Directors and Guest speakers.

Final Recommendation to the Board:

During the process of finalizing the SY 2006-07 budget and discussing the various items of information, suggestions, and ideas in this report, one should question should be asked and answered. That one question is **“If NOT NOW, -- WHEN?”**

In conclusion, it is the Committee’s hope we have been of help to the Board to make some very difficult short-term and long-term decisions, in these financially stressed times. We thank the Board for this opportunity to participate in the 2006-07 budgeting process and their efforts to increase the public’s knowledge of it. Furthermore, we wish to thank all of the Administrators and Board members who attended our meetings and their efforts to assist us on this project.

We respectfully thank the Warren County Board of School Director’s for their time and consideration in the review of this document. ----- **The Committee**

Warren County School District
Custodial, Communication and Maintenance Expenses

"ATTACHMENT A" Revised 1/25/06

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(O)	(P)	(Q)
Line #	Building Revised 01/25/06	Custodians	Hours Per Year *	Square Feet to Clean	Salaries	Group Medical	Group Dental	Life Insurance	Social Security	Retirement	Total Benefits	Percent Benefits	Total Expense	Cost Per Sq Ft.	Cost Per Hour
1	Warren High School	7.500	15,600	146,250	200,000	84,000	3,600	640	15,300	12,800	116,340	58.17%	316,340	2.16	20.28
2	Youngsville Elementary Middle	6.000	12,480	114,757	157,500	73,500	3,150	560	12,100	10,100	99,410	63.12%	256,910	2.24	20.59
3	Beaty	7.000	14,560	140,900	156,000	73,500	3,150	560	11,600	9,600	98,410	63.08%	254,410	1.81	17.47
4	Warren Elementary Center	6.000	12,480	105,505	120,100	63,000	2,700	480	9,200	7,700	83,080	69.18%	203,180	1.93	16.28
5	Youngsville High School	5.000	10,400	104,955	120,000	52,500	2,250	400	9,200	7,700	72,050	60.04%	192,050	1.83	18.47
6	Eisenhower High School	5.000	10,400	120,564	106,000	52,500	2,250	400	8,100	6,800	70,050	66.08%	176,050	1.46	16.93
7	Sheffield High School	4.500	9,360	102,230	104,000	42,000	1,800	320	8,000	8,700	60,820	58.48%	164,820	1.61	17.61
8	Russell Elementary	2.875	5,980	46,868	68,000	31,500	1,250	240	5,200	4,400	42,590	62.63%	110,590	2.36	18.49
9	South Street K1 & 2	2.000	4,160	33,460	56,000	31,500	1,250	240	4,300	3,600	40,890	73.02%	96,890	2.90	23.29
10	Sheffield Elementary	1.750	3,640	26,984	40,000	21,000	900	160	3,100	2,600	27,760	69.40%	67,760	2.51	18.62
11	Sugar Grove Elementary	1.875	3,900	36,000	39,200	21,000	900	160	3,000	2,500	27,560	70.31%	66,760	1.85	17.12
12	Allegheny Valley	1.500	3,120	49,640	32,600	21,000	900	160	2,500	2,100	26,660	81.78%	59,260	1.19	18.99
13	Central Office	1.375	2,860	15,250	32,238	16,800	640	160	2,466	2,060	22,126	68.63%	54,364	3.56	19.01
14	Carrer Center	2.000	4,160	43,461	29,000	10,500	450	80	2,200	1,900	15,130	52.17%	44,130	1.02	10.61
15	LEC	0.250	520	20,000	5,862	4,200	160	40	448	375	5,223	89.10%	11,085	0.55	21.32
16	WCSD TAB Building **	0.00	0	10,000	0	0	0	0	0	0	0	0.00%	0	0.00	0.00
17	Totals	54.625	113,620	1,116,824	1,266,500	598,500	25,350	4,600	96,714	82,935	808,099	63.81%	2,074,599	1.86	18.26
18	Averages of 54.625 Custodians			20,445	23,185	10,957	464	84	1,771	1,518	14,794	63.81%	37,979		
19															
20	ARMARK Contract	463,275													
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* Hours Per Year = 40 Hr Per Week Per FTE X 53.625

** Tab Building is located at State Hospital. It serves as District warehouse, and houses B&G maintenance crew, and Armarkd staff who clean as needed since they are based there.

Building	Communications		Trash Removal	Snow Removal
	Budgeted	Avg. Per Month		
Central Office	45,000	3,750	0	0
Distance Learning Line Charges	15,000	1,250	0	0
Warren High School	10,800	900	9,000	4,800
Eisenhower High School	7,500	625	7,000	7,800
Beaty	7,400	617	10,800	3,000
Career Center	7,200	600	4,000	3,000
Sheffield High School	6,600	550	1,000	8,500
Youngsville High School	6,400	533	1,000	4,000
Warren Elementary Center	4,000	333	4,800	0
Youngsville Elementary Middle	4,000	333	6,500	2,500
Allegheny Valley	3,900	325	2,700	4,700
Cellular Comm	3,100	258	0	0
Sugar Grove Elementary	2,800	233	4,400	3,200
LEC	2,500	208	0	0
Russell Elementary	2,200	183	1,800	1,500
South Street K1 & 2	1,900	158	2,500	800
Sheffield Elementary	1,800	150	2,400	3,200
Totals	132,100	11,008	48,900	42,200

Maintenance	2005-06	2006-07	Total
	B & G Repairs	500,000	500,000
Plumbing & Heating	12,000	12,000	24,000
Electrical	12,000	12,000	24,000
21/2 Mills Maintenance Tax	1,020,108	1,020,108	2,040,216
Totals	1,544,108	1,544,108	3,088,216
Capital Expenditures			
Repoint Beaty Façade & Chimney		80,000	2005-06
Upgrade Eisenhower Fire Alarm System		90,000	2005-06
Window Replacement Beaty, Eisenhower, WAHS		800,000	2006-07
Eisenhower Sewer Treatment Plant		125,000	2005-06
South Street Bus/Parking Improvements		100,000	2005-06
Sub-Total		1,195,000	
East Attendance Area TBD Projects		85,000	2006-07
Nothern Attendance Area TBD Projects		140,000	2006-07
Western Attendance Area TBD Projects		155,000	2006-07
Central Attendance Area TBD Projects		325,000	2006-07
Misc./Contingent		100,000	
Sub-Total		805,000	
Total		2,000,000	

2006-2007 Athletic Budget

Preliminary
Draft

ACCOUNT	EISENHOWER	SHEFFIELD	WARREN	YOUNGSVILLE	BEATY	C. OFFICE	TOTAL	TOTAL
A							2006-2007	2005-2006
Cellular Comm	\$ 351	\$ 351	\$ 876	\$ 351	\$ 351		\$ 2,280	
Crowd Control/Gate Help	\$ 7,433	\$ 4,057	\$ 3,200	\$ 3,951	\$ 1,500	\$ -	\$ 20,141	\$ 20,141
Dues/Fees	\$ 3,500	\$ 1,300	\$ 2,450	\$ 1,600	\$ 175	\$ -	\$ 9,025	\$ 9,025
Equipment Maint/Repair	\$ 4,500	\$ 2,750	\$ 3,000	\$ 2,500	\$ 2,475		\$ 15,225	\$ 18,225
Equipment Replacement/Equipment	\$ 8,750	\$ 4,839	\$ 7,000	\$ 4,750	\$ 3,500	\$ -	\$ 28,839	\$ 28,839
Football Insurance	\$ 900	\$ 800	\$ 1,100	\$ 868	\$ -	\$ -	\$ 3,668	\$ 3,668
General Building Services						\$ 3,000		
General Supplies	\$ 7,332	\$ 3,408	\$ 7,105	\$ 4,649	\$ 1,990	\$ -	\$ 24,484	\$ 23,331
Medical Supplies	\$ 2,100	\$ 1,343	\$ 1,000	\$ 1,400	\$ 400	\$ -	\$ 6,243	\$ 6,243
Other Expenses/All County Track Meet						\$ 1,500	\$ 1,500	\$ 1,500
Playoff Expense				\$ -	\$ -	\$ 8,200	\$ 8,200	
Referee Fees/Officials	\$ 15,614	\$ 13,260	\$ 20,924	\$ 11,880	\$ 4,600	\$ -	\$ 66,278	\$ 66,278
Rental Land/Bldg			\$ 11,000	\$ -	\$ -		\$ 11,000	\$ 19,900
Security	\$ 500	\$ 250	\$ -	\$ 200	\$ -	\$ -	\$ 950	\$ 950
Student Transportation Svc	\$ 50,400	\$ 28,979	\$ 73,500	\$ 37,049	\$ 13,025	\$ 9,900	\$ 212,853	\$ 194,297
Training Expense/Conf & Mtngs	\$ 750	\$ 120	\$ -	\$ 400	\$ -	\$ -	\$ 1,270	\$ 1,270
Uniforms	\$ 10,497	\$ 6,691	\$ 13,000	\$ 8,550	\$ 3,260	\$ -	\$ 41,998	\$ 41,998
SUB TOTAL	\$ 112,627	\$ 68,148	\$ 144,155	\$ 78,148	\$ 31,276	\$ 22,600	\$ 451,674	\$ 435,665
B								
Salaries	\$ 104,720	\$ 74,014	\$ 98,613	\$ 79,549	\$ 39,790	\$ 11,549	\$ 408,236	\$ 392,384
Social Security (.0765)	\$ 8,011	\$ 5,662	\$ 7,544	\$ 6,085	\$ 3,044	\$ 884	\$ 31,230	\$ 30,017
Athletic Trainer (1 full-time)	\$ -					\$ 34,000	\$ 34,000	\$ 34,000
Sub-Total	\$ 112,732	\$ 79,676	\$ 106,157	\$ 85,634	\$ 42,834	\$ 46,433	\$ 473,466	\$ 456,401
GRAND TOTAL	\$ 225,359	\$ 147,824	\$ 250,312	\$ 163,782	\$ 74,110	\$ 69,033	\$ 925,140	\$ 892,066
C								
Gate Receipts (ESTIMATED)	\$ 16,500	\$ 12,490	\$ 50,000	\$ 17,000			\$ 95,990	\$ 95,762
Abraxas		\$ 3,452			\$ -	\$ -	\$ 3,452	\$ 3,500
War Memorial Contribution			\$ (37,376)				\$ (37,376)	\$ (37,376)
TOTAL REVENUE	\$ 16,500	\$ 15,942	\$ 12,624	\$ 17,000	\$ -	\$ -	\$ 62,066	\$ 61,886
Net Gen Fund Contrib	\$ 208,859	\$ 131,882	\$ 237,688	\$ 146,782	\$ 74,110	\$ 69,033	\$ 863,074	\$ 830,180
GRAND TOTAL	\$ 208,859	\$ 131,882	\$ 237,688	\$ 146,782	\$ 74,110	\$ 69,033	\$ 868,354	\$ 832,913

WARREN COUNTY SCHOOL DISTRICT
Athletic Participation
2004 - 2005

	Base / Soft		Basketball		Cheering		Cr Country		Football		Golf		Soccer		Swimming		Tennis		Track		Volleyball		Wrestling		Total	Total	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Part.	Enroll	
EISENHOWER																											
Grades 9-12	26	30	24	17	0	22	14	15	41	0	19	0	27	0	0	0	0	0	42	38	0	23	29	0	367	422	
Grades 7-8	0	0	28	25	0	6	8	6	42	0	0	0	0	0	0	0	0	0	15	14	0	0	15	0	159	199	
Total	26	30	52	42	0	28	22	21	83	0	19	0	27	0	0	0	0	0	57	52	0	23	44	0	526	621	
Participation %	4.2%	4.8%	8.4%	6.8%	0.0%	4.5%	3.5%	3.4%	13.4%	0.0%	3.1%	0.0%	4.3%	0.0%	0.0%	0.0%	0.0%	0.0%	9.2%	8.4%	0.0%	3.7%	7.1%	0.0%	84.7%		
SHEFFIELD																											
Grades 9-12	0	21	17	22	0	27	0	0	47	0	0	0	0	0	0	0	0	0	35	28	0	27	11	0	235	227	
Grades 7-8	0	0	21	18	0	12	0	0	37	0	0	0	0	0	0	0	0	0	10	20	0	0	6	0	124	119	
Total	0	21	38	40	0	39	0	0	84	0	0	0	0	0	0	0	0	0	45	48	0	27	17	0	359	346	
Participation %	0.0%	6.1%	11.0%	11.6%	0.0%	11.3%	0.0%	0.0%	24.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	13.0%	13.9%	0.0%	7.8%	4.9%	0.0%	103.8%		
WARREN																											
Grades 9-12	28	27	30	21	0	72	13	12	76	0	16	14	34	35	18	19	24	12	55	64	0	24	28	0	622	947	
Grades 7-8							10	10																	20		
Total	28	27	30	21	0	72	23	22	76	0	16	14	34	35	18	19	24	12	55	64	0	24	28	0	642	947	
Participation %	3.0%	2.9%	3.2%	2.2%	0.0%	7.6%	2.4%	2.3%	8.0%	0.0%	1.7%	1.5%	3.6%	3.7%	1.9%	2.0%	2.5%	1.3%	5.8%	6.8%	0.0%	2.5%	3.0%	0.0%	67.8%		
Youngsville																											
Grades 9-12	20	19	22	26	0	24	10	11	40	0	0	0	0	0	0	0	0	0	29	29	0	12	27	0	269	445	
Grades 7-8	0	0	22	22	0	12	3	15	43	0	0	0	0	0	0	0	0	0	7	28	0	0	15	0	167	230	
Total	20	19	44	48	0	36	13	26	83	0	0	0	0	0	0	0	0	0	36	57	0	12	42	0	436	675	
Participation %	3.0%	2.8%	6.5%	7.1%	0.0%	5.3%	1.9%	3.9%	12.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.3%	8.4%	0.0%	1.8%	6.2%	0.0%	64.6%		
BEATY																											
Grades 7-8	0	0	27	28	0	23	0	0	62	0	0	0	0	0	0	0	0	0	56	53	0	0	16	0	265	477	
Total	0	0	27	28	0	23	0	0	62	0	0	0	0	0	0	0	0	0	56	53	0	0	16	0	265	477	
Participation %	0.0%	0.0%	5.7%	5.9%	0.0%	4.8%	0.0%	0.0%	13.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.7%	11.1%	0.0%	0.0%	3.4%	0.0%	55.6%		
TOT DISTRICT	74	97	191	179	0	198	58	69	388	0	35	14	61	35	18	19	24	12	249	274	0	86	147	0	2,228	3,066	
% DISTRICT	3.3%	4.4%	8.6%	8.0%	0.0%	8.9%	2.6%	3.1%	17.4%	0.0%	1.6%	0.6%	2.7%	1.6%	0.8%	0.9%	1.1%	0.5%	11.2%	12.3%	0.0%	3.9%	6.6%	0.0%	72.7%		

Total # of Participants:
2,228
Total Enrollment
3,066

Participation % by School to Total # of Participants:

EISENHOWER 24%	SHEFFIELD 16%	WARREN 29%	YOUNGSVILLE 20%	BEATY 12%	DISTRICT 72.7%
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October 10, 2005

Darin Schultz

RE: Athletic Budget

Attached for your information and review is a spreadsheet that reflects **722 varsity sports** scheduled in the Warren County School District for the 2005-06 Fall Sport Season and the 2004-05 Winter & Spring Sports Seasons. This analysis does not contain any varsity state tournaments or playoffs or any games scheduled for the JV, Middle Schools or for Beaty. Please note that **424 or 59%** of the games are scheduled **away** and only **298 or 41%** of the games are scheduled at **home**.

The first draft of the 2006-07 Athletic Budget dated 10/03/05 of \$930,420 reflects a \$35,621 or 4% increase over the 2005-06 Budget of \$894,799. The largest expense item in the 2006-07 Athletic Budget is \$212,853 for transportation. Transportation represents 23% of the entire budget and is increased by \$18,556 or 10% over 2005-06 budget of \$194,297. This increased expense in transportation is due to the anticipated rise in fuel costs. I have some questions and comments on this major expenditure, but before doing so I would like to know the following.

What is the scheduling policy?

Who does the scheduling?

What is the approval process?

What is the cost of a bus trip and how is it determined?

Do the JV, Beaty and Middle School sports also have Home & Away Games and if so how are they transported?

Since transportation expense is subject to the reported increased energy costs, our Ad Hoc committee needs to be assured that a uniform job of scheduling is being done, that a reasonable number of games are being scheduled, and that the best balance of home and away games is being obtained. A summary of the **722** scheduled games is as follows:

<u>School</u>	<u>Home</u>		<u>Away</u>		<u>Total</u>	<u>Difference</u>	<u>Half &</u>	<u>Excess</u>	<u>Expense of</u>
	<u>Games</u>	<u>%</u>	<u>Games</u>	<u>%</u>	<u>Games</u>	<u>Home/Away</u>	<u>Half</u>	<u>Away</u>	<u>Excess Busing?</u>
WAHS	116	45%	143	55%	259	27	129	13	\$ _____
YMHS	58	39%	90	61%	148	32	74	16	\$ _____
EMHS	76	37%	128	63%	204	52	102	26	\$ _____
<u>SAHS</u>	<u>48</u>	<u>43%</u>	<u>63</u>	<u>57%</u>	<u>111</u>	<u>15</u>	<u>55</u>	<u>7</u>	\$ _____
Total	298	41%	424	59%	722	126	361	63	\$ _____

Sincerely,

Denny Bonace

CC: Ad Hoc Committee members
All WCSB Members
Mr. John Grant, Superintendent
Mr. Jack Warner, Athletic Coordinator

October 10, 2005



Warren County School District
 Number of Varsity Scheduled Games
 Fall 2005-06, Winter & Spring 2004- 2005

Fall Schedule 2005 - 06	WAHS			YMHS			EMHS			SAMHS			DISTRICT			% of TOTAL
	HOME	AWAY	TOTAL	HOME	AWAY	TOTAL	HOME	AWAY	TOTAL	HOME	AWAY	TOTAL	HOME	AWAY	TOTAL	
Football Home	4	6	10	5	5	10	5	5	10	5	5	10	19	21	40	15%
Boys Golf	2	5	7				2	9	11				4	14	18	7%
Girls Golf	6	7	13										6	7	13	5%
Cross Country	4	5	9	3	8	11	2	10	12				9	20	32	12%
Boys Soccer	9	11	20				10	9	19				19	20	39	15%
Girls Soccer	11	9	20				6	7	13				17	16	33	13%
Girls Tennis	5	8	13										5	8	13	5%
Volleyball	7	12	19	7	12	19	7	10	17	8	11	19	29	45	74	28%
Total	48	63	111	15	25	40	32	50	82	13	16	29	108	154	262	100%
% H & A By School	43%	57%	100%	38%	63%	100%	39%	61%	100%	45%	55%	100%				
% H & A By District	18%	24%	42%	6%	10%	15%	12%	19%	31%	5%	6%	11%	41%	59%	100%	

Winter Schedule 2004 - 05	WAHS			YMHS			EMHS			SAMHS			DISTRICT			% of TOTAL
	HOME	AWAY	TOTAL	HOME	AWAY	TOTAL										
Boys Basketball	11	16	27	10	13	23	10	14	24	12	10	22	43	53	96	38%
Girls Basketball	11	13	24	10	12	22	11	14	25	9	13	22	41	52	93	37%
Wrestling	5	7	12	4	8	12	5	13	18	6	5	11	20	33	53	21%
Swimming & Diving	6	6	12										6	6	12	5%
Total	33	42	75	24	33	57	26	41	67	27	28	55	110	144	254	100%
% H & A By School	44%	56%	100%	42%	58%	100%	39%	61%	100%	49%	51%	100%				
% H & A By District	13%	17%	30%	9%	13%	22%	10%	16%	26%	11%	11%	22%	43%	57%	100%	

Spring Schedule 2004 - 05	WAHS			YMHS			EMHS			SAMHS			DISTRICT			% of TOTAL
	HOME	AWAY	TOTAL	HOME	AWAY	TOTAL	HOME	AWAY	TOTAL	HOME	AWAY	TOTAL	HOME	AWAY	TOTAL	
Boys Baseball	10	11	21	9	11	20	10	14	24				29	36	65	32%
Girls Softball	10	13	23	9	9	18	7	10	17				34	39	73	35%
Boys & Girls Track	9	7	16	1	12	13	1	13	14	8	7	15	11	44	55	27%
Boys Tennis	6	7	13							0	12	12	6	7	13	6%
Total	35	38	73	19	32	51	18	37	55	8	19	27	80	126	206	100%
% H & A By School	48%	52%	100%	37%	63%	100%	33%	67%	100%	30%	70%	100%				
% H & A By WCSD	17%	18%	35%	9%	16%	25%	9%	18%	27%	4%	9%	13%	39%	61%	100%	
Total By School	116	143	259	58	90	148	76	128	204	48	63	111	298	424	722	
Tot % H & A By School	45%	55%	100%	39%	61%	100%	37%	63%	100%	43%	57%	100%				
Tot % H & A By WCSD	16%	20%	36%	8%	12%	20%	11%	18%	28%	7%	9%	15%	41%	59%	100%	

December 9, 2005

Darin Schulz & All Ad Hoc Committee Members

Re: Athletic Budget - Expense of Home & Away Events.

According to the information provided by John Werner to the Athletic Committee on November 21, 2005, there are 464 athletic events scheduled at home and 612 Athletic events that are scheduled away for 2005-06 school year. He also provided information as to the expense of the various athletic events that are scheduled for each school at home as well as those scheduled away.

Attached is a spreadsheet that utilizes the above the information and data from the Final Draft of the 2005-06 Athletic Budget. It contains a Sheet for each of the District's Schools and a Summary Sheet for the District. The First Sheet is a summary of the District's expenses and shows a net cost to the District of the \$46,127 for the home events and \$177,387 of expenses associated with the away events. The average expense of a home event is \$99 and the average expense of an away event is \$290. There are 148 more events scheduled away than at home

Please note that the Preliminary 2006-07 Athletic Budget is \$868,354. Student transportation is projected to be \$212,863 or 25.4% of the total Athletic Budget. Please arrange to have this budget item placed for discussion under Old Business at our next meeting. I would also like to have Van Student Transportation discussed under Old Business at our next meeting as well.

Denny Bonace

CC: Kevin Freestone
John Grant
Hugh Dwyer
Jack Martin
John Werner

December 9, 2005

WCSD Summary of the Expense of Home and Away Events.

(A)	(B)	(C)			(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)
Line	School	Home Events			No. Events	Amount	Minus Revenues	Net Expense	Average Home	Away Events			Average Away	Difference Home/Away
		Expense								Expense	No. Events	Amount		
1	Warren	\$4,357	133	\$31,242		\$11,790	\$19,452	\$146	\$6,398	154	\$52,998	\$344	-\$33,546	
2	Beaty	\$1,507	32	\$6,835		\$0	\$6,835	\$214	\$1,248	41	\$8,610	\$210	-\$1,775	
3	Youngsville	\$3,781	95	\$22,978		\$13,853	\$9,125	\$96	\$4,014	114	\$28,871	\$253	-\$19,746	
4	Eisenhower	\$4,505	123	\$26,014		\$19,645	\$6,369	\$52	\$6,444	186	\$60,737	\$327	-\$54,368	
5	Sheffield	\$4,246	81	\$20,944		\$16,598	\$4,346	\$54	\$3,419	117	\$26,171	\$224	-\$21,825	
6														
7	Total District	\$18,395	464	\$108,013		\$61,886	\$46,127	\$99	\$21,524	612	\$177,387	\$290	-\$131,260	
8	Percent		43%							57%				
9														
10														
11	For Details: See Sheet for Each Individual School													

AthleticEvents 2005-06

Warren High School	HOME			AWAY			Difference
	Expense	Events	Amount	Expense	Events	Amount	
Football	762.00	4	3,048.00	332.20	6	1,993.20	1,054.80
Football JV	253.50	5	1,267.50	325.82	4	1,303.28	-35.78
Football 9th	253.50	3	760.50	166.31	4	665.24	95.26
Football JH							
Football 7th							
Volleyball	178.00	8	1,424.00	321.20	12	3,854.40	-2,430.40
Volleyball JV	0.00	1	0.00	0.00	0	0.00	0.00
Boys Golf		2	0.00	339.13	9	3,052.17	-3,052.17
Girls Golf		6	0.00	339.13	8	2,713.04	-2,713.04
Cross Country	25.00	4	100.00	353.54	8	2,828.32	-2,728.32
Boys Soccer	241.50	9	2,173.50	417.12	11	4,588.32	-2,414.82
Girls Soccer	241.50	11	2,656.50	366.85	9	3,301.65	-645.15
Girls Tennis		6	0.00	378.95	7	2,652.65	-2,652.65
Basketball Girls JH							
Fall Total	1,955.00	59	11,430.00	3,340.25	78	26,952.27	-15,522.27
Basketball Boys	332.00	16	5,312.00	321.20	8	2,569.60	2,742.40
Basketball Boys 9th	97.00	6	582.00	252.45	8	2,019.60	-1,437.60
Basketball Boys JH							
Basketball Girls	332.00	14	4,648.00	369.71	10	3,697.10	950.90
Wrestling	119.00	6	714.00	286.00	7	2,002.00	-1,288.00
Wrestling JH							
Swim	462.00	6	2,772.00	378.95	8	3,031.60	-259.60
Winter Total	1,342.00	48	14,028.00	1,608.31	41	13,319.90	708.10
Track Boys & Girls	688.00	3	2,064.00	733.70	8	5,869.60	-3,805.60
Track Boys & Girls JH		3			8		
Softball	186.00	8	1,488.00	376.64	11	4,143.04	-2,655.04
Softball JV							
Baseball	186.00	12	2,232.00	339.13	8	2,713.04	-481.04
Baseball JV							
Tennis Boys	0.00	0	0.00	0.00	0	0.00	0.00
Spring Total	1,060.00	26	5,784.00	1,449.47	35	12,725.68	-6,941.68
Total School	4,357.00	133	31,242.00	6,398.03	154	52,997.85	-21,755.85
Minus Revenues			11,790.00				0.00
Net Expense	4,357.00	133	19,452.00	6,398.03	154	52,997.85	33,545.85

Athletic Events 2005-06

Event	HOME			AWAY			Difference
	Expense	Events	Amount	Expense	Events	Amount	
Football							
Football JV							
Football 9th							
Football JH	173.00	5	865.00	229.35	3	688.05	176.95
Football 7th	173.00	2	346.00	160.05	4	640.20	-294.20
Volleyball							
Volleyball JV							
Boys Golf							
Girls Golf							
Cross Country							
Boys Soccer							
Girls Soccer							
Girls Tennis							
Basketball Girls JH	173.00	9	1,557.00	206.25	10	2,062.50	-505.50
Fall Total	519.00	16	2,768.00	595.65	17	3,390.75	-622.75
<hr/>							
Basketball Boys							
Basketball Boys 9th							
Basketball Boys JH	173.00	9	1,557.00	206.25	10	2,062.50	-505.50
Basketball Girls							
Wrestling							
Wrestling JH	65.00	4	260.00	240.35	8	1,922.80	-1,662.80
Swim							
Winter Total	238.00	13	1,817.00	446.60	18	3,985.30	-2,168.30
<hr/>							
Track Boys							
Track Girls							
Track Boys & Girls JH	750.00	3	2,250.00	205.70	6	1,234.20	1,015.80
Softball							
Softball JV							
Baseball							
Baseball JV							
Tennis Boys							
Spring Total	750.00	3	2,250.00	205.70	6	1,234.20	1,015.80
<hr/>							
Total School	1,507.00	32	6,835.00	1,247.95	41	8,610.25	-1,775.25
Minus Revenues			0.00				0.00
Net Expense	1,507.00	32	6,835.00	1,247.95	41	8,610.25	-1,775.25

Athletic Events005-06

Youngsville	HOME			AWAY			Difference
	Expense	Quantity	Amount	Expense	Quantity	Amount	
Football	694.00	5	3,470.00	309.10	5	1,545.50	1,924.50
Football JV	173.00	4	692.00	298.10	4	1,192.40	-500.40
Football 9th							
Football JH	143.00	3	429.00	264.00	3	792.00	-363.00
Football 7th							
Volleyball	233.00	7	1,631.00	309.65	10	3,096.50	-1,465.50
Volleyball JV	0.00	0	0.00	0.00	2	0.00	0.00
Boys Golf							
Girls Golf							
Cross Country	154.00	4	616.00	286.00	8	2,288.00	-1,672.00
Boys Soccer							
Girls Soccer							
Girls Tennis							
Basketball Girls JH	157.50	6	945.00	206.25	5	1,031.25	-86.25
Fall Total	1,554.50	29	7,783.00	1,673.10	37	9,945.65	-2,162.65
Basketball Boys	349.00	9	3,141.00	270.38	12	3,244.56	-103.56
Basketball Boys 9th							
Basketball Boys JH	157.50	7	1,102.50	206.25	5	1,031.25	71.25
Basketball Girls	349.00	10	3,490.00	275.00	10	2,750.00	740.00
Wrestling	216.00	5	1,080.00	286.55	8	2,292.40	-1,212.40
Wrestling JH		4	0.00	194.70	6	1,168.20	-1,168.20
Swim							
Winter Total	1,071.50	35	8,813.50	1,232.88	41	10,486.41	-1,672.91
Track Boys & Girls	498.00	5	2,490.00	434.50	6	2,607.00	-117.00
Track Girls		5	0.00		6		0.00
Track Boys & Girls JH	337.00	3	1,011.00	125.40	5	627.00	384.00
Track Girls JH							
Softball	160.00	9	1,440.00	277.86	9	2,500.74	-1,060.74
Softball JV							
Baseball	160.00	9	1,440.00	270.38	10	2,703.80	-1,263.80
Baseball JV							
Tennis Boys							
Spring Total	1,155.00	31	6,381.00	1,108.14	36	8,438.54	-2,057.54
Totals	3,781.00	95	22,977.50	4,014.12	114	28,870.60	-5,893.10
Minus Revenues			13,853.00				0.00
Net Expense	3,781.00	95	9,124.50	4,014.12	114	28,870.60	-19,746.10

Athletic Events 2005-06

Eisenhower	HOME			AWAY			Difference
	Expense	Quantity	Amount	Expense	Quantity	Amount	
Football	837.00	5	4,185.00	401.50	5	2,007.50	2,177.50
Football JV	198.50	4	794.00	379.50	4	1,518.00	-724.00
Football 9th							
Football JH	168.00	4	672.00	264.00	5	1,320.00	-648.00
Football 7th							
Volleyball	226.00	8	1,808.00	390.50	12	4,686.00	-2,878.00
Volleyball JV	0.00	0	0.00	0.00	1	0.00	0.00
Boys Golf	0.00	2	0.00	339.13	9	3,052.17	-3,052.17
Girls Golf							
Cross Country	79.00	2	158.00	353.54	12	4,242.48	-4,084.48
Boys Soccer	133.00	10	1,330.00	390.50	10	3,905.00	-2,575.00
Girls Soccer	133.00	7	931.00	390.50	10	3,905.00	-2,974.00
Girls Tennis							
Basketball Girls JH	168.00	9	1,512.00	253.00	12	3,036.00	-1,524.00
Fall Total	1,942.50	51	11,390.00	3,162.17	80	27,672.15	-16,282.15
Basketball Boys	335.00	10	3,350.00	390.50	14	5,467.00	-2,117.00
Basketball Boys 9th							
Basketball Boys JH	168.00	6	1,008.00	264.00	10	2,640.00	-1,632.00
Basketball Girls	335.00	10	3,350.00	390.50	14	5,467.00	-2,117.00
Wrestling	252.00	6	1,512.00	390.50	10	3,905.00	-2,393.00
Wrestling JH	0.00	6	0.00	240.35	10	2,403.50	-2,403.50
Swim							
Winter Total	1,090.00	38	9,220.00	1,675.85	58	19,882.50	-10,662.50
Track Boys & Girls	560.00	2	1,120.00	664.40	9	5,979.60	-4,859.60
Track Girls		2	0.00		9	0.00	0.00
Track Boys & Girls JH	480.00	2	960.00	228.80	5	1,144.00	-184.00
Track Girls JH							
Softball	138.00	8	1,104.00	356.40	8	2,851.20	-1,747.20
Softball JV	78.00	4	312.00	0.00	4	0.00	312.00
Baseball	138.00	11	1,518.00	356.40	9	3,207.60	-1,689.60
Baseball JV	78.00	5	390.00	0.00	4	0.00	390.00
Tennis Boys							
Spring Total	1,472.00	34	5,404.00	1,606.00	48	13,182.40	-7,778.40
Totals	4,504.50	123	26,014.00	6,444.02	186	60,737.05	-34,723.05
Minus Revenues			19,645.00				0.00
Net Expense	4,504.50	123	6,369.00	6,444.02	186	60,737.05	-54,368.05

Athletic Events 2005-06

Sheffield	HOME			AWAY			Difference
	Expense	Quantity	Amount	Expense	Quantity	Amount	
Football	767.00	5	3,835.00	334.10	5	1,670.50	2,164.50
Football JV	198.50	3	595.50	286.00	3	858.00	-262.50
Football 9th							
Football JH	198.50	3	595.50	263.45	4	1,053.80	-458.30
Football 7th	122.00	3	366.00	102.30	1	102.30	263.70
Volleyball	233.00	9	2,097.00	267.45	11	2,941.95	-844.95
Volleyball JV	0.00	0	0.00	0.00	1	0.00	0.00
Boys Golf							
Girls Golf							
Cross Country							
Boys Soccer							
Girls Soccer							
Girls Tennis							
Basketball Girls JH	173.00	6	1,038.00	185.46	6	1,112.76	-74.76
Winter Total	1,692.00	29	8,527.00	1,438.76	31	7,739.31	787.69
Basketball Boys	347.00	12	4,164.00	240.35	12	2,884.20	1,279.80
Basketball Boys 9th							
Basketball Boys JH	173.00	6	1,038.00	185.46	7	1,298.22	-260.22
Basketball Girls	347.00	10	3,470.00	251.90	14	3,526.60	-56.60
Wrestling	225.50	6	1,353.00	251.90	9	2,267.10	-914.10
Wrestling JH	0.00	6	0.00	217.25	8	1,738.00	-1,738.00
Swim							
Winter Total	1,092.50	40	10,025.00	1,146.86	50	11,714.12	-1,689.12
Track Boys & Girls	779.00	1	779.00	456.50	9	4,108.50	-3,329.50
Track Girls		1	0.00		9		
Track Boys & Girls JH	549.00	1	549.00	136.40	5	682.00	-133.00
Track Girls JH		1			5		
Softball	133.00	8	1,064.00	240.90	8	1,927.20	-863.20
Softball JV							
Baseball							
Baseball JV							
Tennis Boys							
Spring Total	1,461.00	12	2,392.00	833.80	36	6,717.70	-4,325.70
Totals	4,245.50	81	20,944.00	3,419.42	117	26,171.13	-5,227.13
Minus Revenues			16,598.00				0.00
Net Expense	4,245.50	81	4,346.00	3,419.42	117	26,171.13	-21,825.13

*Office of
Athletics and Co-Curricular Activities*

MEMORANDUM

TO: Personnel and Athletics and Co-Curricular Activities Committee Members

FROM: John N. Werner
Supervisor of District-Wide Athletics and Co-Curricular Activities

RE: Two team projection - Rationale

DATE: January 20, 2006

On the accompanying worksheet please find a projection demonstrating expected costs and savings of combining our four (4) varsity and junior varsity athletic programs and forming two (2) similar teams.

In all but two cases we have identified the largest PIAA classification program (WAHS) and used the value of that program as the cost of each of the two programs to be offered. We used that value because the two most significant expenses of any of our programs are personnel and transportation. We reasoned that combined teams may have squad sizes similar to those at Warren and thus have similar coaching staffs. Also both teams would likely be classified as AAA teams and compete in the region in which WAHS participates.

We have included a second girls' golf team, reasoning that there would be adequate interest if two school populations were combined.

We have only shown one of each tennis team and one swim team since the facilities for those are located in the Central Attendance Area.

Transportation of student-athletes from their home school to practice and event sites has been estimated by including \$100 per day for each activity. We included transportation for five days during each of nine weeks for each season.

These costs include expenses of junior high programs. Those teams may or may not be included in any proposal.

WCSD								
Two teams projection								
	Eisenhower	Sheffield	Warren	Youngsville	WCSD A	WCSD B	Savings	
Football	\$ 47,561.00	\$ 30,312.00	\$ 53,577.00	\$ 29,191.00	\$ 58,077.00	\$ 58,077.00	\$ 44,487.00	
Volleyball	\$ 10,865.00	\$ 10,972.00	\$ 9,910.00	\$ 10,855.00	\$ 14,410.00	\$ 14,410.00	\$ 13,782.00	
Boys' X-C	\$ 7,342.00		\$ 8,151.00	\$ 8,155.00	\$ 12,651.00	\$ 12,651.00	\$ (1,654.00)	
Girls' X-C					\$ -	\$ -	\$ -	
Boys' Soccer	\$ 9,607.00		\$ 14,196.00		\$ 18,696.00	\$ 18,696.00	\$ (13,589.00)	
Girls' Soccer	\$ 6,900.00		\$ 13,662.00		\$ 18,162.00	\$ 18,162.00	\$ (15,762.00)	
Girls' Tennis			\$ 7,186.00		\$ 11,686.00		\$ (4,500.00)	
Boys' Golf	\$ 5,308.00		\$ 6,180.00		\$ 10,680.00	\$ 10,680.00	\$ (9,872.00)	
Girls' Golf			\$ 4,932.00		\$ 9,432.00	\$ 9,432.00	\$ (13,932.00)	
Fall Cheer	\$ 2,588.00	\$ 2,576.00	\$ 3,298.00	\$ 2,125.00	\$ 7,798.00	\$ 7,798.00	\$ (5,009.00)	
					\$ -	\$ -	\$ -	
Boys' Basketball	\$ 22,518.00	\$ 20,783.00	\$ 27,317.00	\$ 17,837.00	\$ 31,817.00	\$ 31,817.00	\$ 24,821.00	
Girls' Basketball	\$ 22,018.00	\$ 20,783.00	\$ 24,367.00	\$ 18,010.00	\$ 28,867.00	\$ 28,867.00	\$ 27,444.00	
Wrestling	\$ 19,310.00	\$ 13,192.00	\$ 23,334.00	\$ 16,948.00	\$ 27,834.00	\$ 27,834.00	\$ 17,116.00	
Boys' Swimming			\$ 23,199.00		\$ 27,699.00		\$ (4,500.00)	
Girls' Swimming					\$ -	\$ -	\$ -	
Winter Cheer	\$ 2,588.00	\$ 2,576.00	\$ 6,396.00	\$ 2,125.00	\$ 10,896.00	\$ 10,896.00	\$ (8,107.00)	
					\$ -	\$ -	\$ -	
Boys' Track	\$ 13,401.00	\$ 10,368.00	\$ 17,780.00	\$ 10,910.00	\$ 22,280.00	\$ 22,280.00	\$ 7,899.00	
Girls' Track	\$ 13,401.00	\$ 12,017.00	\$ 15,697.00	\$ 10,910.00	\$ 20,197.00	\$ 20,197.00	\$ 11,631.00	
Softball	\$ 10,515.00	\$ 8,894.00	\$ 12,667.00	\$ 8,665.00	\$ 17,167.00	\$ 17,167.00	\$ 6,407.00	
Baseball	\$ 10,285.00		\$ 12,419.00	\$ 8,535.00	\$ 16,919.00	\$ 16,919.00	\$ (2,599.00)	
Boys' Tennis			\$ 7,412.00		\$ 11,912.00		\$ (4,500.00)	
Total Cost				\$ 772,626.00	\$ 377,180.00	\$ 325,883.00		
Total Cost					\$703,063.00			
Total Savings							\$ 69,563.00	
	\$ 100.00	per day has been added to each activity to transport student-athletes to practice.						

November 18, 2005

“Attachment C”

Darin Shultz,

Subject: Review of Van Transportation Expense

Attached for your information and review is a report that contains the 2005-06 van usage data from the Bus & Van Report provide by Mark Rondinelli. It reflects the **Vans** used to transport students and their associated expense. A summary of this data is as follows:

Attendance Area	Number Vans	Annual Miles	Cost Per Mile	Number of Students	Total Expense	Expense Per Pupil
Barber - Erie PA	1	26,101	1.41	2	37,063	18,532
Boces - Ashville NY	1	24,042	1.41	1	34,139	34,139
Boces - Ashville NY	1	30,624	1.41	2	43,486	21,743
Edinboro	1	23,400	1.41	1	33,228	33,228
Western PA School for the Deaf/Blind	1	26,576	1.41	1	37,738	37,738
Central Area	26	305,107	1.41	113	433,252	3,835
East Area	4	74,043	1.41	20	105,141	5,257
West Area	13	144,698	1.41	61	205,472	3,368
North Area	1	19,765	1.41	9	28,066	3,118
Non Public School North Area	9	131,349	1.41	58	186,515	3,216
Non Public Schools & Central (1)	24	410,186	1.41	134	582,464	4,347
Tidioute Charter School & West (1)	1	10,384	1.41	5	14,745	2,949
Tidioute Charter School	9	118,730	1.41	55	168,044	3,055
TOTALS	91	1,345,004	\$1.41	468	1,928,099	4,120

The 2005-06 Pupil Transportation Budget (2700) is \$4,962,591. As of November 1st, there are 5,538 students enrolled and 5,006 or 99.1% of them are bused. This is an average cost of \$991 per student. This includes the 468 students or 9.4% of them who are bused in Vans, which has an expense of \$1,928,099. The Van expense is 38.9% of the Pupil Transportation (2700) Budget and the average cost per student transported in a Van is \$4,120.

Please arrange for answers to the following questions:

What is the policy that determines the need for a student to be transported in a Van?

Who determines this need?

Who authorizes this expenditure?

What would be required to permit those Special Education Students who are able to be mainstreamed into the classroom, to be also mainstreamed on a bus instead of being transported separately in a Van?

Denny Bonace

CC: Ad Hoc Committee Members, Kevin Freestone, John Grant, Hugh Dwyer, and Jack Martin

	B	C	D	E	F	O	R	S	T	U
1	CONTRACTOR	Attendance	TYPE	VEHICLE	YEAR OF	ANNUAL	TOTAL #	Cost	Total	Expense
2		Area		I.D.	MANUF	MILEAGE	PUPILS	Per Mile	Expense	Per Pupil
3	SPECIALTY TRANSIT, INC	BARBER Center - Erie PA	VAN	C01	1994	26,100.8	2	1.41	36,802	18,401
4	SPECIALTY TRANSIT, INC	BOCES - Ashville NY	VAN	B28	1996	24,041.6	1	1.41	33,899	33,899
5	SPECIALTY TRANSIT, INC	BOCES - Ashville NY	VAN	SL6	1995	30,624.0	2	1.41	43,180	21,590
6	TOTAL		3			80,766.4	5	1.41	113,881	22,776
7										
8	DECKER TRAN, INC.	Central	VAN	AE1	1999	15,840.0	2	1.41	22,334	11,167
9	DECKER TRAN, INC.	Central	VAN	D01	1999	9,856.0	4	1.41	13,897	3,474
10	DECKER TRAN, INC.	Central	VAN	N15	2000	9,116.8	4	1.41	12,855	3,214
11	DECKER TRAN, INC.	Central	VAN	V02	2000	15,840.0	4	1.41	22,334	5,584
12	DECKER TRAN, INC.	Central	VAN	V03	1999	9,152.0	1	1.41	12,904	12,904
13	LEWIS BUSING	Central	VAN	V01	1997	14,608.0	8	1.41	20,597	2,575
14	LEWIS BUSING	Central	VAN	V09	1995	15,347.2	7	1.41	21,640	3,091
15	LEWIS BUSING	Central	VAN	V10	1998	13,446.4	3	1.41	18,959	6,320
16	LEWIS BUSING	Central	VAN	V15	1991	14,115.2	6	1.41	19,902	3,317
17	RUTSKY, HENRY	Central	VAN	N22	1994	12,672.0	3	1.41	17,868	5,956
18	SPECIALTY TRANSIT, INC	Central	VAN	B48	1994	12,460.8	3	1.41	17,570	5,857
19	SPECIALTY TRANSIT, INC	Central	VAN	B49	1994	9,380.8	7	1.41	13,227	1,890
20	SPECIALTY TRANSIT, INC	Central	VAN	SL8	1996	15,312.0	3	1.41	21,590	7,197
21	SPECIALTY TRANSIT, INC	Central	VAN	SL9	1995	6,353.6	1	1.41	8,959	8,959
22	SUPPA TRAN, INC.	Central	VAN	AE3	2002	23,812.8	5	1.41	33,576	6,715
23	SUPPA TRAN, INC.	Central	VAN	AE6	2005	23,056.0	5	1.41	32,509	6,502
24	SUPPA TRAN, INC.	Central	VAN	V20-MD	2000	5,456.0	1	1.41	7,693	7,693
25	TARASKA, STEPHEN	Central	VAN	F10	1998	3,678.4	5	1.41	5,187	1,037
26	TARASKA, STEPHEN	Central	VAN	F12	1999	5,526.4	6	1.41	7,792	1,299
27	TARASKA, STEPHEN	Central	VAN	NP6	2001	6,512.0	6	1.41	9,182	1,530
28	TARASKA, STEPHEN	Central	VAN	V08	1995	14,572.8	6	1.41	20,548	3,425
29	TARASKA, STEPHEN	Central	VAN	V14	1998	11,827.2	6	1.41	16,676	2,779
30	TARASKA, STEPHEN	Central	VAN	V23	2000	4,611.2	2	1.41	6,502	3,251
31	TARASKA, STEPHEN	Central	VAN	V24	1997	5,385.6	6	1.41	7,594	1,266
32	TARASKA, STEPHEN	Central	VAN	V29	2000	21,078.0	4	1.41	29,720	7,430
33	TARASKA, STEPHEN	Central	VAN	V41	1994	6,089.6	5	1.41	8,586	1,717
34	TOTAL		26			305,106.8	113	1.41	430,201	3,807
35										
36	LEWIS BUSING	East	VAN	FW5	1996	16,368.0	6	1.41	23,079	3,846
37	LEWIS BUSING	East	VAN	V36	1999	15,857.6	7	1.41	22,359	3,194
38	LEWIS BUSING	East	VAN	V43	1999	13,833.6	5	1.41	19,505	3,901
39	RUTSKY, HENRY	East	VAN	SL5	1998	27,984.0	2	1.41	39,457	19,729
40	TOTAL		4			74,043.2	20	1.41	104,401	5,220
41										
42	SUPPA TRAN, INC.	EDINBORO	VAN	NP5	1998	23,400.0	1	1.41	32,994	32,994
43			1							
44	SPECIALTY TRANSIT, INC	North	VAN	SL7	1996	19,764.8	9	1.41	27,868	3,096
45			1							
46	BARNES, SUSAN	Non Public	VAN	NP1	2004	19,764.8	7	1.41	27,868	3,981
47	BARNES, SUSAN	Non Public	VAN	NP2	2000	20,539.2	6	1.41	28,960	4,827
48	BENNETT, DIANNE	Non Public	VAN	F15	2000	23,936.0	1	1.41	33,750	33,750
49	CAMP, KARLA	Non Public	VAN	PO1	1996	20,768.0	4	1.41	29,283	7,321
50	D & R TRANSPORTATION	Non Public	VAN	V42	2003	30,800.0	5	1.41	43,428	8,686
51	FISCUS, CONNIE S	Non Public	VAN	P06	2004	20,908.8	2	1.41	29,481	14,741
52	JOHNSON TRANS LLC	Non Public	VAN	AE4	2001	2,921.6	1	1.41	4,119	4,119
53	JOHNSON TRANS LLC	Non Public	VAN	V04	1998	20,416.0	4	1.41	28,787	7,197
54	JOHNSON TRANS LLC	Non Public	VAN	V07	1997	16,684.8	4	1.41	23,526	5,881
55	MORLEY, MARY	Non Public	VAN	FW6	2001	15,136.0	6	1.41	21,342	3,557
56	SPECIALTY TRANSIT, INC	Non Public	VAN	B27	1994	19,571.2	15	1.41	27,595	1,840
57	SUPPA TRAN, INC.	Non Public	VAN	FW3	1997	12,144.0	5	1.41	17,123	3,425
58	TARASKA, STEPHEN	Non Public	VAN	AC4	2000	6,811.2	4	1.41	9,604	2,401
59	TARASKA, STEPHEN	Non Public	VAN	AC5	1998	25,977.6	5	1.41	36,628	7,326
60	TARASKA, STEPHEN	Non Public	VAN	N14	1997	19,817.6	4	1.41	27,943	6,986
61	TARASKA, STEPHEN	Non Public	VAN	NP3	1999	8,008.0	5	1.41	11,291	2,258
62	TARASKA, STEPHEN	Non Public	VAN	V26	1999	12,988.8	4	1.41	18,314	4,579
63	TARASKA, STEPHEN	Non Public	VAN	V30	1995	8,377.6	5	1.41	11,812	2,362

Attachment D		Warren County School District School Courses With Less Than 15 Students 2005-06 School Year									
Revised 1/25/06											
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
Course	Central AA		West AA		North AA		East AA		TOTAL		
	Semester	Year	Semester	Year	Semester	Year	Semester	Year	Semester	Year	
Advanced Biology H								8		8	
Advanced Chemistry H								13		13	
Advanced Physics H								12		12	
Algebra II Honors				9				1		10	
Ap Am GVT/Comp Gvt & Po						12				12	
AP Art Studio		4				1				5	
Ap Biology						9				9	
AP Calculus		13								13	
AP Chemistry		8								8	
AP Computer Science						6				6	
AP English Lit and Comp		11				4				15	
AP European History		13								13	
AP Physics		10								10	
Anatomy			11				11		22		
Applied Geometry III								14		14	
Applied Math IV								12		12	
Art Experiences	6					2			6	2	
Art I								11		11	
Art III				10		10				20	
Art IV		12		3		3		6		24	
Arts/Crafts	9								9		
Computer Science						8				8	
Crafts	13									13	
Crafts/Textiles & Fabric			14							14	
Creative Writing			5		12					17	
Drafting IA					4		11			15	
Drafting IB					4		10			14	
Drafting IIA					4		4			8	
Drafting IIB					4		4			8	
Drafting III		4	5			3		4	5	11	
Drafting IV						3				3	
Drama I			5		12				17		
Drama II	13				6				19		
Ecology	6								6		
Family Consumer Science II								10		10	
Family Consumer Science III								1		1	
English 10 Honors				13						13	
Family/Foods			9						9		
First Aid			13						13		
Foods			9						9		
French I								9		9	
French II								4		4	
French III				5		14		2		21	
French IV		5		6		2		1		14	
Functions						6				6	
Functions Honors				9						9	
Geometry Honors				11						11	

Course	Central AA		West AA		North AA		East AA		TOTAL	
	Semester	Year								
German I				9						9
German II		14		6						20
German III		5		4		6				15
German IV				3						3
Home & Clothing Design			2				8		10	
Intergrated Algebra II		10		11						21
Journalism II		4		3	2	3			2	10
Lifestyle Conditioning			11				13		24	
Madrigal Singers				11						11
Music	9								9	
Needlework & Crafts	12						2		14	
Orchestra		12		13		10				35
Ornithology					11				11	
Parenting			6				9		15	
Plants and Animals	11								11	
Pre-Calculus		10					13		13	10
Probality & Statistics I					9				9	
Probality & Statistics II					9				9	
Reading Unlimited			14				8		22	
SAT Math			6		11				17	
Science Fiction/Fantasy	11		10		14				35	
Senior Advanced Art		10				6				16
Senior Band Ind. Study				2						2
Senior Choir								13		13
Sewing & Crafts	12		2		13				27	
Spanish II				9				10		10
Spanish III				9				3		12
Spanish IV		10		7		8				25
Spanish V				1						1
Speech	6								6	
Trigonometry w/Integ. Algebra				14						14
Typing Technology			13						13	
US Constitutional Law I	14								14	
US Constitutional Law II	11								11	
Wildlife Biology			12				13		25	
Wild History CP 1600 to Present						11				11
Woodworking Tech IIA			12		5		10		27	
Woodworking Tech IIB	11		10		5		10		36	
Woodworking Tech III				13		1		10		24
Woodworking Tech IV				2				3		5
TOTALS	144	155	169	174	125	128	126	114	564	571
Number of Students in School	2,612	2,612	1,090	1,090	1,173	1,173	677	677	5,552	5,552
% Students in Class Size of -15	5.51%	5.93%	15.50%	15.96%	10.66%	10.91%	18.61%	16.84%	10.16%	10.28%
No. Combined Semester & Year	299	343	253	240	1135					
% Combined Semester & Year	11.45%	31.47%	21.57%	35.45%	20.44%					