



Jeffrey S. Ammerman, Business Administrator
131 W Nittany Avenue
State College PA 16801
814-231-1021
jsa13@scasd.org

MEMO

To: Mike Hardy
From: Jeffrey Ammerman
Date: May 6, 2011
Subject: 2011-12 Budget

Information was requested about a number of items from last Monday's work session. What has been gathered so far is attached to this memo. Further information will be provided on Monday either prior to or at the meeting.

As a result of Monday's discussion, the Summer School program will no longer charge a fee. It will be offered for Kindergarten to Second Grade students. Also, 2 Special Education positions that were considered to be left open via attrition will now be filled. These two changes combined will add back approximately \$150,000 of expense.

The revised simplified budget with a 1.4% tax increased is shown below.

	11-12 Budget with Salary Freeze and only Attrititional Reductions	11-12 Budget with Salary Freeze, Attrition, and Furloughs
General Fund Budget with a 1.4% Tax Increase		
Salaries	57,800,000	56,286,200
Total Benefits	24,701,400	25,009,651
Total Expenses	112,809,100	111,609,253
Total Local Revenue	93,230,000	93,230,000
Total State Revenue	16,251,865	16,165,548
Federal Revenue	<u>1,300,000</u>	<u>1,300,000</u>
Total Revenue	110,781,865	110,695,548
Revenue-Expense (Recurring Revenue)	-2,027,235	-913,705
Boalsburg Sale Revenue	<u>750,000</u>	<u>750,000</u>
Revenue-Expense (with Boalsburg Sale)	-1,277,235	-163,705

The above numbers assume a salary freeze. If salaries grew at historical rates, there is an approximately \$4 million gap with attrititional reductions only. If that is coupled with no tax increase, there is a gap of \$5 million.

The District has experienced a substantial decline in enrollment over the past five years. While elementary enrollments have increased slightly, a significant decrease has occurred at the secondary level. Detail is provided below.

Enrollment

	K to 5	6 to 8	9 to 12	District
2005-2006	2902	1718	2703	7323
2006-2007	2940	1609	2684	7233
2007-2008	2869	1602	2643	7114
2008-2009	2897	1583	2544	7024
2009-2010	2947	1575	2586	7108
2010-2011	2965	1538	2466	6969
Total Change 05-06 to 10-11	63	-180	-237	-354
% chg 05-06 to 10-11	2.2%	-10.5%	-8.8%	-4.8%

After reviewing any new information and answering questions, the Board will vote on whether it supports the various program alterations recommended.

Notes from Student Meeting – May 5, 2011

On May 5, 2011, Dr. Butler brought together student leaders consisting of representatives from Student Government and class officers from the high school along with Mr. Jeff Kissell and Mr. Greg Somers to discuss the possibility of the district assessing participation fees for student activities, intramurals and interscholastic athletics with the Business Office.

The students were extremely willing to share thoughts and ideas regarding this topic. The discussion began with a brief overview of the district's budget status taking into consideration the proposed budget reductions. In an effort to limit the proposed budget reductions to student activities, intramurals and interscholastic athletics, participation fees are being considered. This meeting was arranged to offer the students an opportunity to provide feedback and assist in the planning process of developing participation fees. The student representatives shared significant concerns as well as ideas.

The concerns included:

- A fee will reduce student participation.
- A fee will cause a strain on family finances.
- When will the fee be assessed, will there be an opportunity for “trial membership” in activities without first paying the fee.
- Is there a possibility of a refund should the student change their mind.
- A fee may discourage membership in only one activity/club or even reduced participation in all activities/clubs.
- Is there a possibility of a tiered fee structure?
- Would there be a maximum fee?
- There was a concern for those students who participate in activities/clubs which require significant student fundraising and/or contributions.
- For those students who participate in more than one category, i.e. interscholastic athletics, activities and /or intramurals, about paying multiple fees.
- Charging fee for membership in clubs which provide a service to school, students, or external organizations.

The suggestions included:

- A tiered fee structure.
- Maximum fee limit per family.
- Fee structure related to cost of the activity.
- Timing payment of fee to allow for “testing” or “trying-out” before paying.
- One tier fee allows for unlimited participation, compared to fee for each activity/sport.

The healthy discussion ended with the evaluation of a fee proposal including:

- \$50 per student per year for intramurals (any number) and student activities (any number)
- \$100 per student per year for interscholastic athletics including any number of sports as well as intramurals and student activities.

Those students participating felt that in order to preserve the co-curricular opportunities, a participation fee should be considered. The students also felt that this fee proposal provided the best opportunity for maximum student participation. Another fee proposal of \$100 per student per year for any number of interscholastic athletics, intramural and student activities was also discussed, but met with greater concern.

The students felt that a student survey was necessary given the nature of this decision. Dr. Butler and the advisers agreed they would assist in providing an opportunity for the survey next week. The survey results would be provided to the Board for consideration.

The students were told that the collection process would be streamlined for ease from the student and parent perspective.

On a related note, the students were asked about an increase in the student parking permit fee. The students felt that if the district needed additional revenue, that this could be an avenue to pursue since even after the fee increase experienced during the current year a significant demand still exists for parking permits. The students also suggested a student survey regarding the parking permit fee increase.

In closing, it should be noted that the students by in large were not supportive of a fee. They hoped that the Board and administration could find additional revenue or reduced expenses from other areas. However, if there are no other avenues to retain the activity, intramural and interscholastic athletics options, the participation fee should be considered.

Randy Brown

TO: BOARD OF DIRECTORS
FROM : CRAIG BUTLER
RE: INSTRUCTIONAL PARAPROFESSIONALS – ADDITIONAL
INFORMATION
DATE: MAY 4, 2011

Below please find additional information regarding each paraprofessional position on the high school budget reduction list.

HEALTH/PHYSICAL EDUCATION – HSS

This para supervises the HSS girls' locker room for 10th grade as we do not have a female teacher to assume that duty. Also for every period of adaptive PE (3 this year and 4 next year) the para assists directly with the special needs students. She performs limited clerical duties, approximately 80% of her time is spent with students. This position is seven hours per day and it serves approximately 15 faculty members.

SOCIAL STUDIES – HSN

This para primarily performs a myriad of clerical related duties for approximately 10 faculty members. She also assists with the scheduling and coordination of Law Day each spring. This position entails five hours per day.

SOCIAL STUDIES/WORLD LANGUAGE – HSS

This para performs largely clerical duties such as copying and preparing (posters, card games) materials for the teachers. She administers, proctors, and monitors the National Language Exams. She also coordinates and schedules field trips for the World Language department. The individual serving in this position is also a certified teacher so she can substitute for any teacher on short notice and in emergency situations. This position entails seven hours per day and serves approximately 25 faculty members.

ENGLISH/MATHEMATICS – HSN

This para serves the English and Math departments in the North building. She performs clerical duties only, however she serves two of the largest departments in the school. Her duties include an inventory of all books and novels as well as the distribution of all books, etc. Copying occupies a large percentage of the duties. This position is seven hours per day and serves 25 – 30 faculty members.

FAMILY AND CONSUMER SCIENCE

This para's duties are largely clerical. She compiles market orders from 10 foods classes, 50 kitchens, 190 foods students and 3 teachers (North and South). She comparison-shops, updates recipes and keeps copious notes to organize the ordering. She shops ahead when items are on special, buys the supplies, transports them and then organizes them in the lab. She also shops for supplies for Understanding Young Children, Relationships, and Fashion and Technology. She also helps set up and prepare the food labs for the instructors. This is a

part-time position of 25 hours (5 hours per day).

MATH – HSS

This para is half clerical and half instructional. She is used in the four most needy College Prep 1 or 2 classes. This is usually determined by size, but also by clientele. She is a great help in those classes.

Many of the students she serves have IEP's and require extra assistance outside the classroom. She assists one teacher in 2 of her 5 classes. (She works with 2 other math teachers in addition to this teacher). She is much more than a paraprofessional that makes copies. The teachers see her as a teaching assistant and a tutor.

The absence of this position may have a negative impact on students. This position is seven hours per day and serves approximately 15 faculty members.

ART – HSS

This para serves both the teachers and students in the South Art department. She works four hours per day. She prepares various materials (i.e. clay) for the art teachers to use with the students. She also assists the teachers by helping students during class. Considerable time is spent cleaning and preparing various pieces of equipment before and after each class period.

SCIENCE/TECHNOLOGY - HSS

This para serves the clerical needs of 29 teachers in two departments (Science and Technology Education) in two buildings (North and South), by traveling between buildings every day. The duties include:

- proofing and copying of teacher-made documents
- making sure that basic classroom supplies are available
- compiling and producing annual Science, Tech Ed and STEM/STEAM directories
- setting up and cleaning up of Earth Science and Biology labs in the South Building as required
- Maintaining 3 display cases in North and South Science wings
- Assisting with PSSA testing and MAP testing
- Assisting with the preparation of Underclass and Senior Awards for both departments
- Volunteers as Science Department "Fellowship Coordinator"

She frequently assists teachers in chaperoning students at competitions and field trips (TSA, Tech Ed trips, Environmental Science trips, Physics trips, etc.), driving school vans as required. This position is full time, seven hours per day.

SCASD

Driver Ed Costs

The costs of the Drive Education In-Car program from the 2010-11 year. The classroom instruction costs have been omitted, due to the graduation requirement.

SCASD - Driver Ed In Car Only excludes in-class instruction

Salaries

Regular Salaries	\$ 141,038
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Summer School	34,000
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Total Salaries	175,038
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Benefits

Medical Ins	33,333
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Dental Ins	1,867
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Life Ins	400
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Inc Protection	550
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Social Security	13,390
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Retirement	14,003
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Workers Comp	1,663
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	65,206
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Repairs/Rental	21,000
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Insurance	3,700
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Supplies	1,200
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Grand Total	\$ 266,994
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Students	500
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	\$ 533
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The district currently charges a \$50 fee and receives \$35 per student from PDE for in-car instruction. If the student fee is more than \$50, the district will not receive the \$35 subsidy from PDE. As shown above, the district would need to assess a fee of \$533 to cover the costs of the in-car instruction program.

Administration and teachers are reviewing the operations to decrease expenses in the coming year to hold costs.



STATE COLLEGE AREA
SCHOOL DISTRICT
Uniting Talent and Passion!

Community Education 411 South Fraser Street, Room 116, State College, PA 16801

DATE: April 20, 2011

TO: Jeff Ammerman, Randy Brown

FROM: Donna Ricketts

RE: Fee Based "In Car" Driver's Education Program

Following up on your request, I have prepared a fee based "in car" Driver's Education program budget for during the summer months and for after school/weekends during the school year. The cost would be \$310/student. The "in car" component includes 7.5 hours of instruction (five hours on road; two hours on range; and a half hour for the driver's test). It is based on serving 140 students, 90 during the summer months and 50 during the school year.

Detailed program notes are provided with the budget. Please let me know if you have any questions. Thank you.

DRIVER'S EDUCATION IN-CAR

	# OF HRS.	STAFF	HOURLY RATE	# OF STUDENTS SERVED	TOTAL			
SALARY (SUMMER)	7.5	1	\$18	90	\$12,150.00		2 hrs on range and 5 hours in car. Half hour for in car road test.	
SCHOOL YEAR	7.5	1	\$18	50	\$6,750.00		2:1 ratio for on range credit for insurance.	
BENEFITS (.1725)					\$3,260.25			
VECHICLE LEASES					\$4,600.00		Summer - \$500/month/car (2 cars for 2 months); School Year \$2600	
VEHICLE REPAIRS/ MAINTENANCE					\$600.00			
GAS	140		\$70		\$9,800.00			
INSURANCE					\$880.00		\$1000 deductible	
CONTINGENCY					\$1,160.00			
CE ADMINISTRATION	140		\$30		\$4,200.00			
TOTAL EXPENSES:					\$43,400.25			
TOTAL INCOME:	140	\$310	\$43400					

NOTES:

*Currently, the driver education teachers are paid their per diem rate; CE's rate is \$18/hr.

*At present, there are 13 teachers in the district that are certified to teach Driver's Education.

*In summer 2010, approximatley 96 students took "in car"; in addition, approximately 30 students from the regular school year, finished their "on road" during the summer months.

*At present, nine (9) hours of "in car" is provided for each student; six (6) hours "on range" and three (3) hours "on road". Scheduled by appointment.

*The district leases seven (7) cars per year at a cost of \$18,500 (leases will end on June 30). This budget is based on three vehicles being leased; one vehicle year round and two vehicles during the summer (mid-June to mid-August).

*Vehicle Maintenance/Repair - currently \$300/vehicle

*Six hours of "in car" with a certifed teacher are required to receive the benefits for an insurance discount. Fifty (50 hours) of supervised driving are required before an individual can take the road test.

*Community Education would have to apply to become an approved provider; driver's education teachers have to be approved by the state to do driver testing.

*There are several private Driver Education providers in our area. The longest established (1990) is Maefield Driver Training Inc. The cost is \$60/hr. No minimum number of hours required.

Prepared by: Donna Ricketts 4/20/11

In 2009-10, 1 out of 17 Vo-Ag completers did not attend higher education and for 2010-11 2 out of 5 are not planning to attend higher education.

Level	Description	Detail	X- Out of Classroom C - In Classroom	Salary Amount	FTE	Attrition (A) Furlough (F) Other (O)	Ref. #
Central	Bus Garage	Route Consolidation that has occurred through the 10-11 year.	X	\$60,000	3.50	A	1
Central	Curriculum	Assign Director of Education duties to other administrators-Retirement	X	\$126,000	1.00	A	2
Central	Physical Plant	Carpentry supervisor retirement	X	\$50,000	1.00	A	4
Elementary	Curriculum Coordinator	Leave position vacant	X	\$101,000	1.00	A	5
High School	Earth Science	Reduced enrollment	C	\$80,000	1.00	A	8
High School	English	Reduced enrollment	C	\$80,000	1.00	A	9
High School	Physical Education	Reduced enrollment	C	\$80,000	1.00	A	10
High School	ISS	Reduced enrollment	C	\$80,000	1.00	A	11

Level	Description	Detail	X- Out of Classroom C - In Classroom	Salary Amount	FTE	Attrition (A) Furlough (F) Other (O)	Ref. #
High School	Math Teacher	Reduced enrollment	C	\$80,000	1.00	A	12
High School	Coordinator	STEM Coordinator increased teaching load to teach courses open through attrition	C	\$33,000	0.33	A	16
High School	French	Reduced enrollment	C	\$16,500	0.33	A	20
High School	CTC	Reduce Auto Tech Program	C	\$16,500	0.33	A	25
Elementary	Title I	Title I can be covered with 1 less teacher who retired	C	\$80,000	1.00	A	40
Special Ed	Special Education - Professionals	Reduced number of students identified in special education	C	\$205,000	2.50	A	43
Central	Tech Services	Do not replace retiring IT operations para	X	\$30,000	1.00	A	49
Attrition Total				\$1,118,000	17		

Level	Description	Detail	X- Out of Classroom C - In Classroom	Salary Amount	FTE	Attrition (A) Furlough (F) Other (O)	Ref. #
Out of Classroom Furloughs/Demotions/Changes							
Central	Development	Development Specialist	X	\$65,000	1.00	F	6
Central	Receptionist	Reduce a position	X	\$30,000	1.00	F	7
Central	Physical Plant	Various Positions	X	\$95,000	3.00	F	47
High School	Athletic Director	Eliminate Assistant Athletic Director Position	X	\$38,000	0.50	F	13
High School	Instructional Paras	Reduce paras	X	\$80,000	8.00	F	14
High School	Driver Education	Reduced para	X	\$12,000	1.00	F	15
Middle	Library Para	Reduce position	X	\$24,000	2.00	F	31

Level	Description	Detail	X- Out of Classroom C - In Classroom	Salary Amount	FTE	Attrition (A) Furlough (F) Other (O)	Ref. #
Middle	Team Paras	Reduce position	X	\$44,000	4.00	F	33
Elementary	Para/Clerical	Library Para/Secretary due to building combination (MNES)	X	\$40,000	2.00	F	39
LE/SS	Health Paras	Reduce 3 Health Paras	X	\$51,600	3.00	F	42
Central	Tech Services	Various Positions	X	\$103,000	1.25	F	44
Central	Community Education	Reduce District Contribution to Community Ed.	X	\$56,300	1.25	O	3
Elementary	Division Chair/Team Leader	Eliminate duties	X	\$155,000		O	37
Out of Classroom Furloughs/Demotions/Changes Total				\$793,900	28		
In Classroom Furloughs/Demotions/Changes							
High School	Driver's Education	Eliminate in-car: school year	C	\$125,000	2.00	F	15
High School	Driver's Education	Eliminate Summer in car and classroom	C	\$49,000		F	15

Level	Description	Detail	X- Out of Classroom C - In Classroom	Salary Amount	FTE	Attrition (A) Furlough (F) Other (O)	Ref. #
High School	Social Studies	Reduced enrollment	C	\$50,000	1.00	F	17
High School	Tech Ed	Reduced enrollment	C	\$50,000	1.00	F	18
High School	Music Teacher	Course reduction	C	\$12,500	0.25	F	19
High School	Art Teacher	Reduce Art Program	C	\$16,500	0.33	F	21
High School	Spanish	Reduce Spanish Program	C	\$25,000	0.50	F	23
High School	CTC	Reduce Public Safety while adding Health Professions courses (net change)	C	\$16,500	0.33	F	24
High School	CTC	Reduce Para Time related to Auto Tech	C	\$5,000	0.50	F	25
High School	CTC	Reduce Early Childhood program	C	\$33,000	0.67	F	26
High School	CTC	Reduce Early Childhood para	C	\$5,000	0.50	F	26

Level	Description	Detail	X- Out of Classroom C - In Classroom	Salary Amount	FTE	Attrition (A) Furlough (F) Other (O)	Ref. #
High School	CTC	Reduce Engineering Program	C	\$25,000	0.50	F	27
High School	CTC	Reduce Vo-Ag Program	C	\$25,000	0.50	F	28
High School	Family & Consumer Science	Reduce FCS Program	C	\$58,300	1.17	F	29
High School	World Language	Reduce Latin Program to 3 years	C	\$16,500	0.33	F	30
High School	World Language	Arabic 1 not offered, due to low enrollment. Could be offered in future because of a dual certified teacher	C	\$8,500	0.16	F	48
Middle	IST Teacher	Reduce position	C	\$50,000	1.00	F	32
Middle	Math Teacher - MNMS	Reduced enrollment	C	\$25,000	0.50	F	34
Middle	Music Teacher - MNMS	Reduced enrollment	C	\$25,000	0.50	F	35

Level	Description	Detail	X- Out of Classroom C - In Classroom	Salary Amount	FTE	Attrition (A) Furlough (F) Other (O)	Ref. #
Elementary	Librarians	Reduce library program	C	\$100,000	2.00	F	41
In Classroom Furlough/Demotions/Changes Total				\$720,800	13.74		
Total				\$2,632,700	59		

STATE COLLEGE AREA SCHOOL DISTRICT
TRANSPORTATION OFFICE

1

TO: Jeff Ammerman, Business Administrator
Randy Brown, Assistant Business Administrator

FROM: Van E. Swauger, Director of Transportation

SUB: 2010-11 SCHOOL YEAR ROUTE SUMMARY

DATE: March 21, 2010

As you can see from the information below, we have eliminated 7 public school bus routes since the start of 2009-10 school year. Along with the public school routes, we have also consolidated or eliminated 2 private school routes and buses. For 2010-11 we have 149 bus routes, 70 elementary and 79 secondary. This is 7 less routes than last year. For comparison, I'm providing the following data listings over the previous 8 years.

	<u>10-11</u>	<u>09-10</u>	<u>08-09</u>	<u>07-08</u>	<u>*06-07</u>	<u>05-06</u>	<u>04-05</u>	<u>03-04</u>	<u>02-03</u>
ROUTES	149	156	158	159	160	155	153	153	154
ELEM	70	72	72	74	74	69	70	70	71
SEC	79	84	86	85	86	83	83	83	83
AVG MAX RIDE TIME	29.7	26.8	27	27.6	27.6	27.6	27.7	28.1	28.6
ELEM	22.3	19.8	19.5	20.6	20.6	20.6	21.3	20.3	20.5
SEC	36.3	33.9	34.5	33.5	33.5	33.5	33.0	34.5	35.3
LONGEST RIDE									
ELEM	45	43	44.0	48.0	48.0	48.0	46.0	49.0	49.0
SEC	66	60	62.0	67.0	67.0	67.0	62.0	68.0	62.0
SHORTEST RIDE									
ELEM	7	2	4.0	5.0	5.0	5.0	3.0	6.0	5.0
SEC	13	16	9.0	9.0	9.0	9.0	10.0	13.0	24.0
AVG # STUDENTS PER BUS									
ELEM	36								
SEC	52								

* My First year with the district

PROGRAM EVALUATION TEMPLATE

Program Name: Director of Education_____ Reference number: 2

Location (where offered):Central Office_____ Population served: District-wide_____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N_____ Local Graduation Requirement (Y/N)N_____

Keystone Graduation Exam (Y/N) N_____

CTC Program (Y/N) N_____ Bureau of L&I high priority program (Y/N) N_____

Number of participants: _____ Number completing: _____

Description of Program:

Administrator assign to curriculum for district

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: _____ Number of faculty/staff affected: _____

Rationale for Elimination:

Vacancy due to retirement; duties to be assigned to other administrators

Impact:

Alternatives considered/comparable programs offered:

Potential cost savings: \$126,000_____

Potential resource savings (time, space, etc): _____

Presented to board (date) _____ Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Community Education

Reference number: 3

Location (where offered): Fairmount and district wide

Population served: adults, K-12
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __N__

Local Graduation Requirement (Y/N) __N__

Keystone Graduation Exam (Y/N) __N__

CTC Program (Y/N) __N__

Bureau of L&I high priority program (Y/N) __N__

Number of participants: 3601 (FY09-10);
3385 to date (FY10-11); 1234 (FY11-12) – summer
program enrollments to date

Number completing: __N/A__

Description of Program:

Community Education (CE) is an educational delivery system that extends the district's resources to the community. Its program includes: adult literacy (ABE, GED and ESL), funded primarily with federal and state funds; fee based vocational and non-vocational courses for adults; and fee based after school and summer enrichment courses for youth. In addition, Community Education operates a GED Test Center.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: __0__

Number of faculty/staff affected: __1__

Rationale for Reduction: In order to reduce the district's contribution to the support of CE's Program, it is recommended:

- Eliminate the Adult Education Center Coordinator position and the district's local match of 180 hours. The Director would assume responsibility for direct oversight of the adult literacy program.
- Keep 20% of Registrar salary/benefits covered through federal projects.
- Increase operational surplus through increased registration fees. Since most summer registrations fees were set back in late January (for CE's strongest enrolled programs), fees can only be increased for summer courses not yet finalized, fall, and winter/spring programs. NOTE: For FY10, the return to the district was \$31, 319.
- The CE Registrar will be student teaching in the winter/spring, January-April. The position would not be filled during this time period. Recommend staffing with a South Hills School of Business & Technology intern and volunteers to assist with clerical duties.

Impact:

The aforementioned recommendations would have minimal impact on the delivery of CE's program.

In addition, as an educational delivery system, Community Education is positioned to help minimize the impact of district wide budget reductions. Summer School (elementary), World Languages (elementary and middle school), and Drivers' Education "in car" during the summer months (high school) could be offered on a fee basis. Also, Community Education could readily serve as a clearinghouse for community volunteers.

Alternatives considered/comparable programs offered:

Potential cost savings: \$56,300

Potential resource savings (time, space, etc): 1 office space - Adult Education Center Coordinator

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Carpentry Supervisor_____ Reference number: 4

Location (where offered): Physical Plant_____ Population served: district-wide_____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N_____ Local Graduation Requirement (Y/N) N_____

Keystone Graduation Exam (Y/N) N_____

CTC Program (Y/N) N_____ Bureau of L&I high priority program (Y/N) N_____

Number of participants: _____ Number completing: _____

Description of Program:

Supervise 1 carpenter and complete various carpentry projects in district.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: _____

Number of faculty/staff affected: _____

Rationale for Elimination:

Position to be absorbed by other employees

Impact:

Alternatives considered/comparable programs offered:

Potential cost savings: \$50,000_____

Potential resource savings (time, space, etc): _____

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Curriculum Coordinator_____ Reference number: 5

Location (where offered): Central_____ Population served: Elementary_____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N_____ Local Graduation Requirement (Y/N)N_____

Keystone Graduation Exam (Y/N) N_____

CTC Program (Y/N) N_____ Bureau of L&I high priority program (Y/N) N_____

Number of participants: _____ Number completing: _____

Description of Program:

Coordinate curriculum for Math, Science, Social Studies and Language Arts at Elementary Level

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: _____ Number of faculty/staff affected: _____

Rationale for Elimination:

Position eliminated through attrition with duties assumed by Director of Curriculum K-8 and Elementary Principals

Impact:

Alternatives considered/comparable programs offered:

Potential cost savings: \$101,000_____

Potential resource savings (time, space, etc): _____

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: _Development Specialist_____ Reference number: 6 _Location (where offered):
_Central Office_____ Population served: District wide_____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)
State graduation requirement (Y/N) ___N___ Local Graduation Requirement (Y/N)___N___
Keystone Graduation Exam (Y/N) ___N___

CTC Program (Y/N) ___N___ Bureau of L&I high priority program (Y/N) ___N___
Number of participants: ___N___ Number completing: __NA___ Description of Program
Private fundraising for student scholarships and program development Proposed action (circle one):
Eliminate / Revise

Number of students affected: ___0___ Number of faculty/staff affected: ___0___ Ration
for Elimination:

Program to continue through a revised manner. To realign the organization to serve the same needs of the district using existing staff. The function and responsibilities of the development officer will be shared by members of the business office and other individuals in central office. Personnel will prioritize their existing jobs to accommodate the additional duties. This is a shared sacrifice.

Impact: Continued service shared by multiple people.
Alternatives considered/comparable programs offered:

Potential cost savings: ___\$65,000___ Potential resource savings (time, space, etc):
____NA___ Presented to board (date) ___4/9/2011___
Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Receptionist_____

Reference number: 7

Location (where offered): Central Office_____

Population served: Central_____

(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N_____

Local Graduation Requirement (Y/N) N_____

Keystone Graduation Exam (Y/N) N_____

CTC Program (Y/N) N_____

Bureau of L&I high priority program (Y/N) N_____

Number of participants: N_____

Number completing: N_____

Description of Program:

Building receptionist duties including answer telephones, greet building visitors, send and receive deliveries, assist in building and quotation purchasing process, process purchase orders, distribute building mail, record cash receipts into Accounting system

Proposed action (circle one):

Revise

Reduce

Eliminate

X

Number of students affected: _____

Number of faculty/staff affected: _____

Rationale for Elimination:

Impact:

Duties to be assigned to other personnel

Alternatives considered/comparable programs offered:

Potential cost savings: _____

Potential resource savings (time, space, etc): _____

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Science (Earth Science)

Reference number: 8

Location (where offered): HSS

Population served: 9th grade
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) Y

Local Graduation Requirement (Y/N) Y

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N

Bureau of L&I high priority program (Y/N) N/A

Number of participants: _____

Number completing: _____

Description of Program:

Reduction of one Earth Science teacher due to retirement.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 0

Number of faculty/staff affected: 1

Rationale for Elimination:

We have a retirement. We can distribute students among the other Earth Science teachers because of lower student enrollment.

Impact:

No students are impacted by this change.

Approximate class sizes of Earth Science courses:

Earth Systems Science: 18 (lowest level, many special education students are in these classes)

Earth Systems Science 1: 23

Advanced Earth Systems Science: 21

Alternatives considered/comparable programs offered:

N/A

Potential cost savings: \$80,000

Potential resource savings (time, space, etc): five periods of classroom availability

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: __English

Reference number: 9

Location (where offered): _____HS

Population served: _HSS_____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __Yes____

Local Graduation Requirement (Y/N) __Yes____

Keystone Graduation Exam (Y/N) __Yes____

CTC Program (Y/N) __No____

Bureau of L&I high priority program (Y/N) __NA____

Number of participants: _NA____

Number completing: _____NA__

Description of Program:

The English program provides our students with a rich experience in reading, writing, and reflection as it relates to a variety of genres.

Proposed action (circle one):

Revise

Reduce

Eliminate XXX

Number of students affected: _0_____

Number of faculty/staff affected: __1.0

Rationale for Elimination:

We have three retirements in English and we only need to fill two of the three positions to meet the course requests in English next year.

Impact:

There is no impact with this reduction. All students will be served with the existing staff. No courses were cut as a result of this reduction. Average class size is approximately 22 – 25 students.

Alternatives considered/comparable programs offered: NA

Potential cost savings: __\$80,000.00

Potential resource savings (time, space, etc): _None

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: __Physical Education

Reference number: 10

Location (where offered): ____HS

Population served: _HSS_____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __Yes____

Local Graduation Requirement (Y/N) __Yes____

Keystone Graduation Exam (Y/N) __Yes____

CTC Program (Y/N) __No____

Bureau of L&I high priority program (Y/N) __NA____

Number of participants: _NA____

Number completing: ____NA__

Description of Program:

The Physical Education program provides a wide array of physical activity for our students to educate them relative to lifelong physical wellness and to provide for physical activity during the course of the school day.

Proposed action (circle one):

Revise

Reduce XXX

Eliminate

Number of students affected: __0

Number of faculty/staff affected: __1.0

Rationale for Elimination:

In review of the registration numbers for next year it is clear that we can serve all of our students in physical education with a 1.0 FTE reduction through retirement.

Impact:

There is no impact with this reduction because we are able to serve the high school population with our existing staff. F
No courses will be affected as a result of this reduction.

Alternatives considered/comparable programs offered:

NA

Potential cost savings: __\$80,000.00

Potential resource savings (time, space, etc): __NA

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: __In-School Suspension__ Reference number: 11

Location (where offered): __HSS

Population served: HSS
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) _NO

Local Graduation Requirement (Y/N) _NO

Keystone Graduation Exam (Y/N) _NO

CTC Program (Y/N) _NO

Bureau of L&I high priority program (Y/N) _NO

Number of participants: _1 to 5 per day

Number completing: _NA

Description of Program:

The HSS In-School Suspension program serves those students who engage in Level II or III behavior violations.

Proposed action (circle one):

Revise

Reduce

Eliminate XXX

Number of students affected: _1 to 5 daily

Number of faculty/staff affected: 1.0 FTI

Rationale for Elimination:

Given budget constraints it would be prudent to serve both buildings with one In-School Suspension teacher.

Impact:

Students would have to cross the street in order to attend ISS. The current locations used for ISS will not be appropriate. A larger classroom will be necessary.

Alternatives considered/comparable programs offered:

NA

Potential cost savings: __\$80,000.00

Potential resource savings (time, space, etc): This would open up some much needed office space in both buildings.

Presented to board (date) _April 11, 2011

Board recommendation (accept/reject)

Submitted to PDE (date)

PROGRAM EVALUATION TEMPLATE

Program Name: __Math Teacher

Reference number: 12

Location (where offered): __HS

Population served: __HS
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __Yes

Local Graduation Requirement (Y/N) __Yes

Keystone Graduation Exam (Y/N) __Yes

CTC Program (Y/N) __No

Bureau of L&I high priority program (Y/N) __NA

Number of participants: __NA

Number completing: __NA

Description of Program:

Our mathematics department serves all students and the curriculum includes a variety of math courses geared primarily towards college preparation.

Proposed action (circle one):

Revise

Reduce

Eliminate XXX

Number of students affected: __0

Number of faculty/staff affected: _1

Rationale for Elimination:

We have a teacher retiring in this department and we do not need to replace this teacher for next year

Impact:

None. We are able to cover all math classes with our existing staffing.

Alternatives considered/comparable programs offered:

NA

Potential cost savings: __\$80,000.00_____

Potential resource savings (time, space, etc): _We might be able to free up one room in HSS.

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Athletic Director_____ Reference number: 13

Location (where offered): Athletics Office_____ Population served: District-wide_____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N_____ Local Graduation Requirement (Y/N) N_____

Keystone Graduation Exam (Y/N) N_____

CTC Program (Y/N) N_____ Bureau of L&I high priority program (Y/N) N_____

Number of participants: _____ Number completing: _____

Description of Program:
Management of interscholastic and intramural athletic programs for the District

Proposed action (circle one):
Revise Reduce Eliminate

Number of students affected: _____ Number of faculty/staff affected: _____

Rationale for Elimination:
Eliminate the position of Assistant Athletic Director

Impact:
Reduction in .5 FTE Act 93 Administrative position

Alternatives considered/comparable programs offered:

Potential cost savings: \$38,000

Potential resource savings (time, space, etc): _____

Presented to board (date) _____ Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: _Instructional Paraprofessionals

Reference number: 14 —

Location (where offered): —HS

Population served: _HSN & HSS—
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __No__

Local Graduation Requirement (Y/N) __No__

Keystone Graduation Exam (Y/N) __No__

CTC Program (Y/N) __No__

Bureau of L&I high priority program (Y/N) __NA__

Number of participants: _NA—

Number completing: __NA__

Description of Program:

The instructional paraprofessionals at the high school serve a variety of departments by preparing materials, copying, and other duties as assigned to assist the teachers in their respective department.

Proposed action (circle one):

Revise

Reduce

Eliminate XXX

Number of students affected: __NA

Number of faculty/staff affected: __Numerous

Rationale for Elimination:

Given the gravity of our budget reductions our intent with this recommendation is to reduce personnel where it minimally affects students.

Impact:

The direct impact is the valuable resource these individuals provide for the teacher. The clerical functions they perform allow our teachers to spend more quality time planning instruction rather than performing the clerical duties related to instruction. Furthermore, most of the individuals involved in this reduction serve the core academic areas. No courses are affected with this reduction.

Alternatives considered/comparable programs offered:

NA

Potential cost savings: __\$80,000.00

Potential resource savings (time, space, etc): __NA

Presented to board (date) —

Board recommendation (accept/reject) —

Submitted to PDE (date) —

PROGRAM EVALUATION TEMPLATE

Program Name: __Driver's Education

Reference number: 15

Location (where offered): ____HS

Population served: _HSN_____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __No____

Local Graduation Requirement (Y/N) __No____

Keystone Graduation Exam (Y/N) __No____

CTC Program (Y/N) __No____

Bureau of L&I high priority program (Y/N) __NA____

Number of participants: _NA____

Number completing: ____NA__

Description of Program:

The Driver's Education program gives our students the on-road/in-car experience that compliments the classroom component. Students receive one on one teaching from certified DE teachers relative to in-car training.

Proposed action (circle one):

Revise

Reduce

Eliminate XXX

Number of students affected: __650____

Number of faculty/staff affected: __2.0

Rationale for Elimination:

This course is not a state or graduation requirement and it is also extremely expensive to run the program. Given the fact that students can obtain the in-car portion of Driver's Education elsewhere we are recommending the elimination of the program.

Impact:

State College is the founder of Driver's Education in the country. Elimination of this program would strike the very core of the history of the school.

Alternatives considered/comparable programs offered:

Once again students can receive their DE training from outside agencies.

Potential cost savings: __\$125,000.00 plus \$12,000 for the elimination of the paraprofessional assigned to that area

Potential resource savings (time, space, etc): __\$49,800.00 for the summer in-car program.
\$26,000.00 for supplies/maintenance during the year

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: STEM Coordinator-(Science)

Reference number: 16

Location (where offered): HSS

Population served: 9th grade
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N

Local Graduation Requirement (Y/N) N

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N

Bureau of L&I high priority program (Y/N) N/A

Number of participants: _____

Number completing: _____

Description of Program:

STEM coordinator would resume his previous teaching responsibilities and return to the classroom to teach three periods of science.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 0

Number of faculty/staff affected: 1

Rationale for Elimination:

The STEM coordinator had no teaching responsibilities in the 2010-11 school year and had one year to get the STEM initiative started. He would resume teaching responsibilities comparable to other department coordinators with similar sized departments. If the STEM coordinator does not return to the classroom, we would need to hire a .50 science teacher (due to a retirement).

Impact:

No students are impacted by this change.

Alternatives considered/comparable programs offered:

N/A

Potential cost savings: \$25,000 + benefits if we do not have to hire a .50 teacher

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: _Social Studies Teacher

Reference number: 17

Location (where offered): ___HS

Population served: _HS
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) ___Yes___

Local Graduation Requirement (Y/N)___Yes___

Keystone Graduation Exam (Y/N) ___Yes___

CTC Program (Y/N) ___No___

Bureau of L&I high priority program (Y/N) ___NA___

Number of participants: ___NA___

Number completing: ___NA___

Description of Program:

The Social Studies department offers a wide variety of social science courses covering a broad array of history, culture, and current issues.

Proposed action (circle one):

Revise

Reduce

Eliminate XXX

Number of students affected: __0_____

Number of faculty/staff affected: __1

Rationale for Elimination:

Given the fact that we gained an additional social studies teacher this year from the middle school we know we are one teacher heavy in this department based on our registration numbers for next year.

Impact:

None. No courses will be cut as a result of this reduction.

Alternatives considered/comparable programs offered:

NA

Potential cost savings: __\$50,000.00

Potential resource savings (time, space, etc): __This could result in us gaining one room in the HSS building.

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: __Technical Education Teacher

Reference number: 18

Location (where offered): _____HSS

Population served: _HS_____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __No____

Local Graduation Requirement (Y/N) __No____

Keystone Graduation Exam (Y/N) __No____

CTC Program (Y/N) __No____

Bureau of L&I high priority program (Y/N) __NA____

Number of participants: _NA____

Number completing: _____NA__

Description of Program:

One of the components of our Tech Ed program is Woodworking. The enrollment numbers are down this year resulting in us needing one less teacher in this department.

Proposed action (circle one):

Revise

Reduce

Eliminate XXX

Number of students affected: __0____

Number of faculty/staff affected: _____1____

Rationale for Elimination:

As stated above we are heavy in staffing in Technical Education as a result of low enrollment for next year. We are able to staff all of our classes with one less teacher.

Impact:

There is no negative impact because of the above rationale. Perhaps if the program grows in the future the result could be a deficit in staffing. We will run all of the courses in Tech Ed. This reduction will not affect any course offering.

Alternatives considered/comparable programs offered:

We are recommending retaining our Building Construction program which could handle additional students and in essence reinforces some of the same skills.

Potential cost savings: __\$50,000.00____

Potential resource savings (time, space, etc): _____NA_____

PROGRAM EVALUATION TEMPLATE

Program Name: __Music Education Teacher

Reference number: 19

Location (where offered): _____HS

Population served: _HSN_____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __No____

Local Graduation Requirement (Y/N) __No____

Keystone Graduation Exam (Y/N) __No____

CTC Program (Y/N) __No____

Bureau of L&I high priority program (Y/N) __NA____

Number of participants: _NA____

Number completing: ____NA__

Description of Program:

The guitar classes serve as an elective for those students interested in guitar and have some experience playing the instrument.

Proposed action (circle one):

Revise

Reduce

Eliminate XXX

Number of students affected: _32 Guitar ____

Number of faculty/staff affected: .33 FTE_

Rationale for Elimination:

The guitar classes are adequately enrolled but carry perhaps the least importance within the music curriculum.

Impact:

Elimination of the guitar classes would abolish that facet of the music curriculum.

This is an elective some students enjoy and it in some cases serves as their only experience in the performing arts.

Alternatives considered/comparable programs offered:

Guitar students could pursue private study outside the school.

Potential cost savings: ____\$12,500.00__

PROGRAM EVALUATION TEMPLATE

Program Name: World Language-French

Reference number: 20

Location (where offered): HSS

Population served: 9-12, HSS

(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N

Local Graduation Requirement (Y/N) N

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N

Bureau of L&I high priority program (Y/N) _____

Number of participants: N/A

Number completing: _____

Description of Program:

French program- reduction due to retirement and lower enrollment.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 0

Number of faculty/staff affected: 0

Rationale for Elimination:

A full-time French teacher is retiring. We only need to hire a .67 position (3 periods) replacement based on the number of sections we have.

Approximate class sizes: French 1 (beginning and experienced): 25, French 2: 25, French 3: 22.2,

Advanced French 4: 27, AP French: 18

Impact:

All courses continue to be offered in French. Some classes may have a slightly higher class size.

Alternatives considered/comparable programs offered:

N/A

Potential cost savings: \$16,500

Potential resource savings (time, space, etc): classroom space

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE
revised 4-29-2011

Program Name: Art
Location (where offered): HSS

Reference number: 21
Population served: HSS/HSN
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N

Local Graduation Requirement (Y/N) N

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N

Bureau of L&I high priority program (Y/N) _____

Number of participants: _____

Number completing: _____

Description of Program:

Silk Screening

Cinema Arts (one section-spring)

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 10

Number of faculty/staff affected: .33

Rationale for Elimination: Low student enrollment and low student registration.

The following courses are not being offered:

Independent Study Art (F163/F163), Etching and Lithography (F160/S160), Silk Screening (F159), Cinema Arts-Spring (S158).

Impact:

Reduce staffing in Art by .33 (two teaching periods). Students have other options for electives. There were a total of 10 students who requested one of these courses and they have already been rescheduled into other elective courses. When the master schedule is finalized and students are scheduled, there may be some courses that do not meet the minimum enrollment criteria. We will either have to cut lower enrolled sections (such as Drawing Seminar-spring, Sculpture-fall) and/or the art coordinator may need to teach additional sections in order to achieve this reduction. NOTE: The amount of reduction has not changed.

Alternatives considered/comparable programs offered:

Other elective courses are available in the art department as well as other departments.

Potential cost savings: \$16,600

Potential resource savings (time, space, etc): approximately \$200 savings for materials/supplies

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: World Language-Spanish

Reference number: 23

Location (where offered): HSS

Population served: 9-12, HSS

(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N

Local Graduation Requirement (Y/N) N

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N

Bureau of L&I high priority program (Y/N) _____

Number of participants: N/A

Number completing: _____

Description of Program:

Reduce a Spanish teacher by a .50 (3 sections) based on current (lower) enrollment.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 0

Number of faculty/staff affected: 1

Rationale for Elimination:

We can reduce a Spanish teacher by half time due to lower enrollment without reducing the course offerings at the High School. Currently there is a Spanish teacher who is on medical leave and there is a PTS teacher in her place this year. If she continues to be granted medical leave, we would only hire a .50 PTS teacher.

If she returns, we would need to reduce the least senior teacher to half time (.50=3 sections).

Approximate class sizes:

Spanish Beg: 21

Spanish Exp- 20

Spanish 2- 25

Spanish 3- 21

Adv Spanish 4- 24

AP Spanish- 14

Impact:

Does not impact number of Spanish course offerings.

Alternatives considered/comparable programs offered:

N/A

Potential cost savings: \$25,000

Potential resource savings (time, space, etc): classroom space

PROGRAM EVALUATION TEMPLATE

Program Name: Public Safety

Reference number: 24

Location (where offered): HSN

Population served: HSS, HSN
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) No

Local Graduation Requirement (Y/N) No

Keystone Graduation Exam (Y/N) No

CTC Program (Y/N) Yes

Bureau of L&I high priority program (Y/N) Yes

Number of participants: See back

Number completing: See back

Description of Program: Designed to provide students a solid foundation of skills common to public service. Students can choose between two tracks: Public Safety and Emergency Medicine. Students are instructed in the criminal justice system, including legal aspects, policing, criminal law, crime prevention, police organization and tactics, emergency communications, and private security. Certifications available in the program include: 911 Basic Telecommunications (APCO), EMT, Wildland Fire Fighting, CPR/AED, and First Responder.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 84

Number of faculty/staff affected: 1

Rationale for Elimination: Annual low enrollment, few to no concentrators (2+ credits) and completers.

Impact: Students interested in the emergency medicine option could take classes of similar interest in the Health Professions program. Students interested in the public safety courses (police and fire) would have to choose other electives, and if interested enough to want to concentrate their study in public safety, could enroll at CPI at our cost of \$7700. Since there are few annual concentrators, it is likely that few, if any, would seriously consider this option, given it takes up to 4 periods of their school day. The cost of the program in terms of salary and operating costs are larger than the potential costs of sending one or two students to CPI.

Alternatives considered/comparable programs offered: Health Professions program

Potential cost savings: \$50,000 salary savings (net salary savings \$16,500 due to needed increase in Health Professions program to pick up some courses), \$9,682 program costs

Potential resource savings (time, space, etc): Room 10N would become available for other uses.

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Automotive Technology

Reference number: 25

Location (where offered): HSN

Population served: HSS, HSN

State graduation requirement (Y/N) No

Local Graduation Requirement (Y/N) No

Keystone Graduation Exam (Y/N) No

CTC Program (Y/N) Yes

Bureau of L&I high priority program (Y/N) Yes

Number of participants: 32 (2010-2011)

Number completing: 9 (2009-2010)

Description of Program: Students prepare to service and maintain of all types of automobiles and light trucks. The course work also emphasizes the development of skills in diagnostic and test procedures. Students learn how to perform four-wheel alignments, steering and suspension service, brake service, electronic fuel injection and computer operated control systems. Live work will occur on both school and customer cars. Graduates are highly qualified to enter the automotive field as entry-level service technicians. Students who pursue advanced technical training at the post-secondary level will find an array of opportunities in service, management, and entrepreneurship. To apply their classroom knowledge and skills, students operate Little Lion Auto Care.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 36 (2011-2012 course requests)

Number of faculty/staff affected: 2

Rationale for Reduction: Not all students take the 4-year program currently in place. Between 20-50% of Auto students currently do not start the program as 9th graders anyway, and thus do not take it all 4 years, due to the difficulty of scheduling 2 periods into the freshman schedule.

Impact: A 3-year, rather than 4-year program would be offered. A double-period classroom component would be offered during 10th and 11th grade, and then a 12th grade co-op experience. SCASD would only employ .67 Auto instructor (4 periods/day) and .50 paraprofessional.

Alternatives considered/comparable programs offered:

Alternative 1: Offer a 2-year program—1 year of classroom instruction +1 year co-op. This would be more cost efficient, only requiring a .33 teaching position, with the instructor teaching just 2 periods a day. However, it is felt students would not be adequately prepared for co-op and employment with just 1 year of classroom theory.

Alternative 2: Eliminate the program entirely. However, the anticipated cost savings would be small or might even result in added costs, if students exercise the option to go to CPI at \$8000 + transportation.

Potential cost savings: \$33,000 teacher salary (.33 teaching units) \$5,000 paraprofessional salary = \$38,000 total savings

Potential resource savings (time, space, etc): None

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Early Childhood Education

Reference number: 26

Location (where offered): HSN

Population served: HSS, HSN
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) No

Local Graduation Requirement (Y/N) No

Keystone Graduation Exam (Y/N) No

CTC Program (Y/N) Yes

Bureau of L&I high priority program (Y/N) Yes

Number of participants: 60

Number completing: 15/year

Description of Program: Students will learn to work with children in preparation for careers in daycare and elementary education. From daycare to education, from the public sector to private enterprise, students explore a variety of possibilities if their career objectives include children. This is an interactive program in which students participate in a supervised preschool experience called "The Playroom." The content of each course includes basic childcare, furnishing a safe, healthy, learning environment for children, nurturing children and learning about career options in child care.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 60

Number of faculty/staff affected: 1

Rationale for Reduction: We can serve students interested in early childhood and elementary education very well with a senior year co-op/internship in which they shadow and assist elementary school teachers. We need a one-year classroom component to satisfy state requirements of a Early Childhood Education program.

Impact: We would offer a 2-year program. Kids would take a classroom component for 2 periods during their junior year, and then go on co-op/internship in the elementary schools their senior year. We would only pay .33 units for an Early Childhood instructor teaching 2 periods a day.

Alternatives considered/comparable programs offered: Alternatives considered were offer a 3-year program with 2 years of classroom instruction. This would require a .67 teaching position, with the instructor teaching 4 periods a day. Eliminating the program was also a consideration but the anticipated cost savings would be small or even might result in added costs, if students exercise the option to go to CPI at \$8000 + transportation.

Potential cost savings: \$33,000 teacher salary (.67 teaching units), \$6,700 para salary = \$39,700 total savings
Potential resource savings (time, space, etc): None

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Engineering Technology

Reference number: 27

Location (where offered): HSN

Population served: HSS, HSN
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) No

Local Graduation Requirement (Y/N) No

Keystone Graduation Exam (Y/N) No

CTC Program (Y/N) Yes

Bureau of L&I high priority program (Y/N) Yes

Number of participants: 81 (2010-2011)

Number completing: 2 (2009-2010)

Description of Program: Provides preparation for 4-year bachelor's programs and careers in mechanical, electrical, and industrial engineering, as well as 2-year associate's degree programs in engineering technology and careers in electrical and mechanical engineering. Competitive extracurricular opportunities are available through participation in the Technology Student Association.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 107 (2011-2012 course requests)

Number of faculty/staff affected: 1

Rationale for Reduction: Traditionally low enrolled, few concentrators (2+ credits) and completers. Enrollment high this coming year however, especially for Advanced Physics & Advanced Engineering STEAM course. STEAM is a statewide and district initiative. This program is connected to high-priority occupations with attractive, sustainable wages.

Impact: 3 periods worth of Engineering classes would remain, including STEAM (Adv. Physics/Adv. Engineering) all with high enrollment, while 2 periods would be eliminated.

Alternatives considered/comparable programs offered:

Alternative considered: Eliminate program. STEAM courses would be eliminated with this option.

Comparable Programs: Drafting and Design attracts many aspiring engineering students.

Building Construction Technology incorporates Green Engineering

Potential cost savings: \$25,000 salary savings, \$5,000 program costs

Potential resource savings (time, space, etc): Room 400N would become available for other uses for ½ the day

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Agricultural Science

Reference number: 28

Location (where offered): HSN

Population served: HSS, HSN
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) No

Local Graduation Requirement (Y/N) No

Keystone Graduation Exam (Y/N) No

CTC Program (Y/N) Yes

Bureau of L&I high priority program (Y/N) Yes

Number of participants: 191 ('09-'10) 85 ('10-'11)

Number completing: 17 (2009-2010)

Description of Program: For students interested in pursuing a career in animal science, plant science, natural resources or agricultural mechanics. Opportunities exist to earn industry certifications. Varied career experiences and leadership development is available through participation in the local FFA chapter.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 146 (2011-2012 course requests)

Number of faculty/staff affected: 2

Rationale for Reduction: Lower enrollment in some courses, not enough to sustain both one full time teacher and one half-time teacher.

Impact: Reduction of .5 Ag teacher would result in less student choice in Ag classes, as 3 periods worth of courses would not be offered, due to the limitation of having just one teacher teaching all possible courses. Concentrator/completer numbers could potentially be detrimentally affected. Reduced advising of FFA student organization, a PDE requirement for our Agricultural Science CTE program. Note: This year, 3 students enrolled in our Ag program from a neighboring school district, adding revenue to the district.

Alternatives considered/comparable programs offered: Program still offered, although in reduced form.

Potential cost savings: \$25,000 teacher salary (.50 teaching units)

Potential resource savings (time, space, etc): None

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Family and Consumer Science

Reference number: 29

Location (where offered): High School

Population served: Grades 9-12
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N

Local Graduation Requirement (Y/N) N

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N

Bureau of L&I high priority program (Y/N) _____

Number of participants: _____

Number completing: _____

Description of Program:

We cancelled courses that were under-enrolled. The students who requested these courses have already been re-scheduled into other electives. The decision to not run these sections was made in late March after students completed their course requests. Courses not being offered in the 2011-12 school year due to low enrollment/low registration: Independent Study FCS (F256/S256), Tasty Travels (F258, S258), Relationships (F253, S253), Gourmet Baking (F254, S254), Nutrition and Wellness (F261, S261).

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 44

Number of faculty/staff affected: 2 (total of 1.17)

Rationale for Elimination: Low student enrollment/low student registration- We have more staffing than needed.

Impact:

*Students must schedule a different elective in FCS or in another content area.

* This is a small department and the coordinator would teach 5 periods (she currently teaches 4).

Alternatives considered/comparable programs offered:

Students may take the FCS courses Fabulous Foods, Senior Foods, or Blue Ribbon Baking to learn cooking skills

Students could take a culinary course in the CTC program

Health classes address some of the topics (healthy relationships and nutrition)

Potential cost savings: \$58,300: (\$50,000 (one teacher) plus \$8,300 if the FCS coordinator would teach one additional period. She would not have any release time as a coordinator because her department is significantly smaller than other departments. There will be six teachers (not including herself) in the department. She would continue to receive the coordinator stipend of approximately \$8,000.

PROGRAM EVALUATION TEMPLATE

revised 4-29-2011

Program Name: World Language -Latin

Reference number: 30

Location (where offered): HSS

Population served: 9-12, but primarily 11,12
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N
Keystone Graduation Exam (Y/N) N

Local Graduation Requirement (Y/N) N

CTC Program (Y/N) N

Bureau of L&I high priority program (Y/N) _____

Number of participants: _____

Number completing: _____

Description of Program:

Phase out the Latin program by eliminating Latin 1 and Advanced Latin 4 in 2011-12.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of faculty/staff affected: 1 -We would eliminate the .33 Latin position and retain one full-time teacher.

Number of students affected: _

Revised current course requests for 2011-2012—

Latin 1: 61 Latin 2: 24 Advanced Latin 3: 37 Advanced Latin 4: 13
(total Latin enrollment: 143)

Rationale for Elimination:

Few students choose to take a forth year of Latin. We would offer three years of Latin (instead of four).
Students could take a forth year of Latin from an external provider.

Impact:

Students will not be able to complete four years in Latin without taking the forth year from an outside provider (such as Penn State). We can serve all students who currently requested Latin 1, 2 and 3 with the .33 reduction in staffing. Class size in Latin 1 would be 30 and 31, Latin 2 would be 24, and Latin 3 would be 18, and 19 (working from the student course requests).

Alternatives considered/comparable programs offered:

There are no alternative/comparable programs offered in the area of Latin. Spanish, French, and German are offered at SCAHS.

Potential cost savings: _ \$16,600 Potential resource savings (time, space, etc): Classroom space

***NOTE:** An alternate option would be to provide two years of Latin. This would result in an additional staffing reduction of .50. Many colleges/universities require students to have at least two years of the same language. If students wanted to take additional Latin courses, they would have to incur the cost and take it through an external provider.

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: ___Library Paraprofessional___ Reference number: 31___

Location (where offered): PFMS and MNMS

Population served: ___MNMS and PFMS___
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) ___N___

Local Graduation Requirement (Y/N)___N___

Keystone Graduation Exam (Y/N) ___N___

CTC Program (Y/N) ___N___

Bureau of L&I high priority program (Y/N) _N_____

Number of participants:

Number completing: ___N/A___

Description of Program:

The paraprofessional in the library helps with circulation, checking out and helps maintain a quiet atmosphere

Proposed action (circle one):

Revise

Reduce

~~Eliminate~~

Number of students affected: _

Number of faculty/staff affected: 1.0 each building

Rationale for Elimination:

We can provide these services by combining them with another position.

Impact:

We will have just a Librarian in the Library

Alternatives considered/comparable programs offered:

Potential cost savings: ___\$20,000 ___MNMS \$10,000 PFMS \$10,000

Potential resource savings (time, space, etc): _____

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: _____ Instructional Support Teacher _____ Reference number: 32

Location (where offered): MNMS and PFMS _____ Population served: __MNMS and PFMS
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __N__

Local Graduation Requirement (Y/N) __N__

Keystone Graduation Exam (Y/N) __N__

CTC Program (Y/N) __N__

Bureau of L&I high priority program (Y/N) __N__

Number of participants: _25-30_____

Number completing: _____

Description of Program:

This teacher helps support the classroom teacher by pulling out students and helping them with instruction. The Instructional occurs as an intervention before a child's name is present to the casings team for an MDE.

Proposed action (circle one):

Revise

Reduce

~~Eliminate~~

Number of students affected: __25-30_____

Number of faculty/staff affected: 1.0

Rationale for Elimination:

The students can be serviced in the classroom. We do have more supports within the classroom that can help support the classroom teacher. We do have L.S. Teachers, L.S. Paraprofessional help within the classroom and the PDS Interns are a support system for the teachers.

Impact:

Teachers will be differentiating their instruction to meet the students' needs and those that need reading help will be seeing the reading teacher for assistance. There will be decreased support services for the classroom teachers.

Alternatives considered/comparable programs offered:

Potential cost savings: _____\$50,000.00_____

Potential resource savings (time, space, etc): _____

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: ___ 4 Instructional Paraprofessionals ___ Reference number: 33 ___

Location (where offered): ___ PFMS and MNMS

Population served: ___ MNMS and PFMS ___
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) ___ N ___

Local Graduation Requirement (Y/N) ___ N ___

Keystone Graduation Exam (Y/N) ___ N ___

CTC Program (Y/N) ___ N ___

Bureau of L&I high priority program (Y/N) ___ N ___

Number of participants: 4-7 duties with 25 students per duty

Number completing: ___ N/A ___

Description of Program:

Instructional Paraprofessionals have provided clerical support for classroom teachers/teams/departments, and have been utilized for study hall and lunchroom coverage.

Proposed action (circle one):

Revise

Reduce

~~Eliminate~~

Number of students affected: ___ based on study halls assigned

Number of faculty/staff affected: 2 in each building

Rationale for Elimination:

Various duties can be assigned to the remaining Instructional Paraprofessional.

Impact:

Less clerical support for teachers, less coverage for study halls and lunch duties.

Alternatives considered/comparable programs offered:

Potential cost savings: ___ \$40,000 ___ MNMS \$20,000 PFMS \$20,000

Potential resource savings (time, space, etc): _____

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: ____ .5 Math ____ Reference number: 34

Location (where offered): ____ MNMS ____ Population served: __ 6th Grade MNMS Students
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __N__

Local Graduation Requirement (Y/N) __N__

Keystone Graduation Exam (Y/N) ____

CTC Program (Y/N) __N__

Bureau of L&I high priority program (Y/N) ____

Number of participants: __40__

Number completing: ____

Description of Program:

This course is for the 6th grade students that are taking 7A math. This allows the students to be kept with students in the same grade

Proposed action (circle one):

Revise

Reduce

~~Eliminate~~

Number of students affected: ____

Number of faculty/staff affected: .5

Rationale for Elimination:

These students can be put into the 7A math with the 7th grade students.

Impact:

Will increase the number of students in the 7A math class

Alternatives considered/comparable programs offered:

Potential cost savings: ____ \$25,000.00 ____

Potential resource savings (time, space, etc): _____

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: ____ .5 Music ____ Reference number: 35

Location (where offered): ____ MNMS ____ Population served: __ Mixed Team Students at MNMS
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __N__

Local Graduation Requirement (Y/N) __N__

Keystone Graduation Exam (Y/N) __N__

CTC Program (Y/N) __N__

Bureau of L&I high priority program (Y/N) __N__

Number of participants: __100__

Number completing: ____

Description of Program:

This position taught Music to the mixed team at MNMS

Proposed action (circle one):

Revise

Reduce

~~Eliminate~~

Number of students affected: __100__

Number of faculty/staff affected: .5

Rationale for Elimination:

The mixed team was eliminated at MNMS and this position can be eliminated.

Impact:

No impact on students

Alternatives considered/comparable programs offered:

Potential cost savings: ____ \$25,000.00 ____

Potential resource savings (time, space, etc): _____

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Summer School Reference number: 36
Location : Elementary Building (Park Forest Elementary for last few years)_
Population served: summer of 2010 (K-5 students from all elementary buildings)
State graduation requirement NO Local Graduation Requirement NO
Keystone Graduation Exam NO

CTC Program NO Bureau of L&I high priority program (Y/N) _____

Number of participants: registrants last summer - 196 (2010)
Number completing: NA

Description of Program: Reading and Math instruction is offered to students who are not meeting benchmarks and are not eligible for Extended School Year through Special Ed. This has been a 6 week program operating in the mornings during late June and through July. Class sizes are approximately 12 students. Students receive small group instruction in reading and math.

Proposed action Eliminate
Number of students affected: 196 (summer 2010 registrants)
Number of faculty/staff affected: 0-(summer school faculty are paid through extended contract)

Rationale for Elimination: Current data is inconclusive as to the effectiveness of the current summer school program. Some students show growth, many maintain skill levels, and some show regression.

Impact: Students will not have an instructional option for the summer weeks. However, community education may be able to offer a fee based summer school program. Students who have a financial need may be able to access assistance through the acquisition of scholarships through Community Education or Student Services.

Alternatives considered/comparable programs offered: Reduction of program to K-2 was considered.

Potential cost savings: \$40,000

Potential resource savings (time, space, etc): An elementary building used to nearly capacity during the summer school session will be available for other programming.

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Team Pay and Division Chairpersons

Reference number: 37

Location (where offered): All elementary schools

Population served: Elementary

(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N
N

Local Graduation Requirement (Y/N)

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N
program (Y/N) N

Bureau of L&I high priority

Number of participants: N/A

Number completing: N/A

Description of Program:

Teachers receive payment for the completion of team leader responsibilities as stipulated in the contract:

- coordinates team activities and programs during the year.
- facilitates communication among individual team members and conducts team meetings with set agenda on a regular basis.
- discusses, initiates and monitors the implementation of team objectives for the year.
- provides communication between coordinators, specialists and/or the appropriate administrator and the team.
- assists, when possible, in the selection of team personnel.
- assists the administrator in the decision-making process at the building or department level.
- represents the team at building level meetings on a regular basis as required by the appropriate administrator.
- coordinates and assesses instructional activities and materials.
- assists in planning for team representation at parents' scheduling night or coordinating back to school nights.
- assigns routine duties to team members based on the needs of the team.
- communicates regularly with parents.
- perform other team related duties as requested by the appropriate administrator.

Proposed action (circle one): **Eliminate**

Number of students affected: N/A

Number of faculty/staff affected: All

Rationale for Elimination: Budgetary reduction in order to maintain classroom teachers.

Impact: There may be some impact on the coordination of activities at a division level, but teachers can complete the same activities for their students individually or they can continue to

work as a team without the additional payment for a designated team leader. The elementary principals will need to fulfill any gaps in communication or coordination that may occur.

Alternatives considered/comparable programs offered: None.

Potential cost savings: \$155,000

Potential resource savings (time, space, etc):

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: **Instrumental Music**

Reference number: 38

Location (where offered): **GW, HO, PFE, CS, EP, MNE, FT_**

Population served: **Elective offered to 4th and 5th graders** (ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) __ **N**

Local Graduation Requirement (Y/N) **N**

Keystone Graduation Exam (Y/N) **N**

CTC Program (Y/N) **N**

Bureau of L&I high priority program (Y/N) **N**

Number of participants: Varies by building

Number completing: _____

Description of Program: **Band, choir and orchestra meet at as students arrive in the morning. Eliminate the Extra Pay for music directors to hold rehearsals in the morning.**

Proposed action (**BOLD** one):

Revise **Reduce** Eliminate

Number of students affected: _____ **This number fluctuates each year.** _____

Number of faculty/staff affected: _____ **No reduction in staff** _____

Rationale for Elimination: **Reduce district expenses.**

Impact:

Potential cost savings: **\$18,000**

Potential resource savings (time, space, etc): **Space could be opened up to other programs.** _____

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Boalsburg – Paraprofessional and Secretary____ Reference number: 39

Location (where offered): Boalsburg_____ Population served: _____
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N____ Local Graduation Requirement (Y/N) N____

Keystone Graduation Exam (Y/N) N____

CTC Program (Y/N) N____ Bureau of L&I high priority program (Y/N) N____

Number of participants: _____ Number completing: _____

Description of Program:

Proposed action (circle one):

Revise

Reduce

Eliminate

X

Number of students affected: _____

Number of faculty/staff affected: _____

Rationale for Elimination:

Building consolidation

Impact:

Alternatives considered/comparable programs offered:

Potential cost savings: \$40,000_____

Potential resource savings (time, space, etc): _____

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Title I & Title I Like

Reference number: 40

Location (where offered): ____ Title I (BO/PV, EP, FTE, PFE & RP)

Title I Like (CS, GW, HO/LE)

Population served: The number of students receiving Title I & Title I Like services fluctuates depending on the # of students eligible. Eligibility is determined by a student's performance on district approved assessments and the Title I eligibility assessment criteria.

State graduation requirement (Y/N) N

Local Graduation Requirement (Y/N) N

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N

Bureau of L&I high priority program (Y/N) N

Number of participants: The number of students receiving Title I & Title I Like services fluctuates depending on the # of students eligible for those services. Eligibility is determined by a student's performance on district approved assessments and the district established Title I eligibility assessment criteria.

Number completing: The number of students exiting the program fluctuates depending on whether or not the students meet the Title I criteria for exiting the program.

Description of Program: All elementary students are assessed in reading and math three times per year using district-approved assessments. The results are reviewed by building and grade level data teams. The data teams use the district-established Title I criteria to determine whether or not a student is eligible to receive Title I/Title I Like services. Students eligible in reading receive small group, supplemental instruction in grades 1-5 provided by certified reading teachers using research-based, district-approved programs. Students eligible in math in grades 3 & 4 receive small group, supplemental instruction provided by certified reading teachers using research-based, district-approved programs. Students involved Title I/Title I Like reading and/or math are routinely monitored by the Title I/Title I Like teachers using district-approved assessments. Students are exited when the Title I eligibility criteria are met.

Proposed action (circle one):

***Reduce**

Reduce the number of Title I teachers by one FTE.

Number of students affected: No students will be affected because we can meet the number of Title I students' needs by the current staffing levels and redeploying services across the elementary schools.

Number of faculty/staff affected: No teachers affected because we will use the attrition model and not replace one Title I teacher who is retiring.

Rationale for Elimination: Redeployment of resources based on student needs.

Impact: We will reduce the number of Title I teachers across the district by one and will redeploy Title I teachers to meet student needs.

Potential cost savings: \$80,000

Potential resource savings (time, space, etc): None

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Library

Reference number: 41

Location (where offered): All Elementary

Population served: All K to 5

(ex: HSN, HSS, LE/SS,

Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) ___N___

Local Graduation Requirement (Y/N) ___N___

Keystone Graduation Exam (Y/N) ___N___

CTC Program (Y/N) ___N___

Bureau of L&I high priority program

(Y/N) ___N___

Number of participants: 3003

Number completing: ___N/A___

Description of Program: At the elementary level library access and instruction is done as a special. Each class K-5 has a designated time (40 minutes/week) for instruction from the building librarian.

Proposed action (circle one): Revise

and

Reduce

Number of students affected:

3003

Number of faculty/staff affected: 8

Rationale for Reduction: Reducing the number of librarians at the elementary level by two and sharing the remaining librarians across the district, will allow us to move our library program forward. We want to make a shift in how we utilize our library and structuring the library program in a way that promotes more collaboration and team teaching between the librarian and classroom teacher will drive our program to be more 21st century skill focused. Reducing the number of librarians will not impact our ability to provide a planning period for teachers through the library period because we will still schedule a book selection/return and silent reading period each week.

Impact: This change would result in the reduction of two librarians district wide.

Alternatives considered/comparable programs offered:

Potential cost savings: \$100,000

Potential resource savings (time, space, etc): None

Presented to board (date) _____

Board recommendation (accept/reject)

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

42

Program Name: 3 nurse paras

Reference number:

Location (where offered): All elementary Schools

Population served: Elementary Students

(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) NO

Local Graduation Requirement (Y/N) NO

Keystone Graduation Exam (Y/N) NO

CTC Program (Y/N) NO

Bureau of L&I high priority program (Y/N) NO

Number of participants: N/A

Number completing: N/A

Description of Program: Current system of nurse and para supports has a nurse and para both in a school building at the same time and the nurse transitions from one elementary school to another. As of the 2011-2012 school year, all nurse paras need to be LPN or RN certified and can carry out duties that a non certified person can't (example: med administration, diabetic care). There are currently three nurse paras that were notified last year that they were not going to be able to continue with their current positions for the 2011-2012 school year if they were not certified. It is recommended that we do not fill these positions.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: none

Number of faculty/staff affected: 4 nurses

Rationale for Elimination: The rationale for elimination of three health paras was made in an effort to assign a nurse and a para to cover two buildings instead of having a para in each building and the nurse goes between the two buildings.

Impact: The impact of this plan include the following: If a nurse is called away from a building to another building there may be a period of time that the building is not covered by nursing services, This would occur when there is a situation that would require exclusion of a student from school because of health concerns (head lice, sickness, evaluation of care etc.). In addition, arrangements will need to be made in each elementary building to ensure that the nurses can have a duty free lunch. Arrangements need to be made for accommodating the SAS System in each elementary school. Overall level of care for students.

Alternatives considered/comparable programs offered: Increase para pay, hire and assign an RN at new para rate to each building and assign a caseload of 1500 students to each nurse. Could furlough two or three nurses and three paras who are currently LPNs.

Potential cost savings: \$51,600

Potential resource savings (time, space, etc): None

PROGRAM EVALUATION TEMPLATE

Program Name: Special Education Department

43

Location (where offered): District-wide

Population served: 838 students with disabilities

Description of Program:

The Special Education Department provides instruction, supports and services to students identified as having a disability defined by IDEIA 2004 and PA Chapter 14. These services are provided in all settings K-12.

Proposed action:

Reduction 4.5 Professionals (4 1.0 FTE teachers & 0.5 Speech Therapist)

Rationale for Reduction:

Over the past 5 years the number of students with disabilities has gradually declined from 900 to 838 currently. This decline is part of the overall district enrollment decline but even more so because of the data driven successful RtII program K-3 in reading. At-risk students are now receiving the intervention and support very early on in their educational experience to be successful. Bringing our at-risk students to grade level in reading has directly correlated to the decreased need to label children disabled as well as not subjecting them to years of academic frustration and decreased self-esteem. 40 minutes of research-based intervention at the K-2 level can ameliorate the reading deficiencies for most of our at-risk learners. If not intervened before the end of 3rd grade research indicates the intervention time needed to close the deficits increases 5 fold from 40 to 220 minutes daily.

Impact:

Elimination of the Therapeutic Classroom at Gray's Woods.

Elimination of the coaching component of the Competent Learner Model in our Autistic Support classrooms.

Reduction of learning support services at HSN and possibly MNMS or HSS.

Reduction of AS services at PFMS.

Reduction of staff to support the Collaborative Teaching Initiative at the HS.

These reductions while keeping us in compliance with federal and state regulations provides for very little flexibility should there be an unanticipated increase in the numbers or severity levels of students with disabilities. If either of these were to occur, we would likely need to add back a professional position or two to stay within regulations. If other budget reductions adversely impact the continuation of RtII K-3, we would likely be in need of more special education teachers and paras in the not too distant future.

Potential cost savings: \$368,543.00

Potential resource savings (time, space, etc): Classroom space at HSS, HSN, PFMS, MNMS & GW

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Computer Services

Reference number: 44

Location (where offered): Districtwide

Population served: All
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N

Local Graduation Requirement (Y/N) N

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N

Bureau of L&I high priority program (Y/N) N

Number of participants: N/A

Number completing: N/A

Description of Program:

Development, maintenance and support of District technology systems and services.

Proposed action (circle one):

1. Assign IS Mgr to Acting Dir of Tech (8% stipend) \$5,850
2. Assign IS Specialist to Acting IS Mgr (8% stipend) \$3,150
3. Temporary IS Specialist as needed \$23,000 wages

Revise

Reduce

Eliminate

1. Network Systems Mgr Position \$90,000
2. Dir of Tech sabbatical salary savings \$45,000

Number of students affected: N/A

Number of faculty/staff affected: All

Rationale for Elimination: Budget reduction to reach 5% target within Computer Services budget.

Impact:

- Limit the internal resources to address District network services or new projects.
- Use temporary assignments to provide continuity and adequate leadership for technology projects during Director of Technology sabbatical.

Alternatives considered/comparable programs offered:

None

Potential cost savings: \$103,000 Net reduction from adjustments above

Potential resource savings (time, space, etc): None

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

**State College Area School District
Office of Physical Plant**

Ed Poprik, Director

To: Jeff Ammerman
From: Ed Poprik
RE: **Staff cut proposal**
Date: May 6, 2011

PE #47

Jeff below please find a list of proposed staff cuts, rationale for the proposed cuts, and anticipated impact.

- 1) First Line Carpenter position (attrition)
- 2) Electrician (layoff with potential to bump)*
- 3) Plumber (layoff with potential to bump)*
- 4) Summer help (eliminate 12 seasonal hires; approximated to 1 FTE)

**due to attrition and bumping, it is anticipated that no layoffs will be necessary*

The majority of positions within our department are custodial. While the title implies that these are cleaning positions, they accomplish many more tasks. They are each assigned an area in their building where they are also responsible for minor maintenance. Additionally, they cut grass and police trash around the building perimeter along with completing minor painting and other projects. They are the primary caretakers of our buildings. We have routinely benchmarked our custodial staffing and also used recognized staffing formulas to determine that we are already understaffed in this area.

We have recommended cuts that will impact our maintenance division. The primary strategy to manage the first 3 cuts will be to severely reduce the completion of "convenience" work orders. In other words, if an

existing electrical outlet is broken, we will fix it; but if an additional outlet is requested, it will be deferred. Several strategies can be used to accomplish these types of requests that are deemed high priority. Outside contractors are currently used for some of these types of projects and that practice will continue. Additionally, the Physical Plant 5-year capital budget could be used to package like items into summer bid projects. *(PDE prohibits school districts from completing projects over \$5,000.00 with in-house staff).*

In recent years, 2 additional positions have been added in the Plumbing/Electrical shop, increasing staff from 4 to 6. These cuts will return the department to the staff level that had been managed for many years. The carpenter cut will likely have the most significant impact in that it reduces this department from 2 to 1 staff member.

Seasonal help (fourth recommended cut) is typically used to maintain landscape beds and paint classrooms. Some of this work will be reduced, while high visibility items will be completed by the custodial and grounds crews.

PROGRAM EVALUATION TEMPLATE

New addition 4-29-2011

Program Name: World Language: Arabic

Reference number: 48

Location (where offered): HSS

Population served: 9-12

(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N

Local Graduation Requirement (Y/N) N

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N

Bureau of L&I high priority program (Y/N) _____

Number of participants: 12

Number completing: _____

Description of Program:

Arabic is a new program. The number of students who requested Arabic 1 has dropped to twelve. It is unlikely that all twelve students would be able to schedule this class when the master schedule is created.

Proposed action (circle one):

Revise

Reduce

Eliminate

Number of students affected: 12

Number of faculty/staff affected: 1 (.17- one class)

Rationale for Elimination:

The Arabic teacher also teaches French. She could teach a French section in place of Arabic 1 and we would not need to furlough anyone because there is a retirement in the French program. We are not planning to rehire a full time French teacher and with this change we would reduce the new hire even further (to .67). We would retain the ability to offer Arabic 1 in the future. Arabic 2 currently has 12 student requests. We would like to offer the second year to allow students to complete two years of this language (required by many colleges/universities).

Impact:

Twelve students would need to schedule a different elective course.

Alternatives considered/comparable programs offered:

None

Potential cost savings: \$8,500

Potential resource savings (time, space, etc): Little to none

Presented to board (date) _____

Board recommendation (accept/reject) _____

Submitted to PDE (date) _____

PROGRAM EVALUATION TEMPLATE

Program Name: Computer Services Reference number: 49

Location (where offered): Districtwide Population served: All
(ex: HSN, HSS, LE/SS, Delta, Spec. Grade, etc.)

State graduation requirement (Y/N) N Local Graduation Requirement (Y/N) N

Keystone Graduation Exam (Y/N) N

CTC Program (Y/N) N Bureau of L&I high priority program (Y/N) N

Number of participants: N/A Number completing: N/A

Description of Program:

Development, maintenance and support of District technology systems and services.

Proposed action (circle one):

Revise

Reduce

1. IT Operations Paraprofessional

Eliminate

Number of students affected: N/A Number of faculty/staff affected: All

Rationale for Elimination: Budget reduction to reach 5% target within Computer Services budget.

Impact: •Reducing the preventative maintenance performed on student computers throughout the year.

Alternatives considered/comparable programs offered:

None

Potential cost savings: \$30,000 IT Operations Paraprofessional (retirement)

Potential resource savings (time, space, etc): None

Presented to board (date) _____ Board recommendation (accept/reject) _____

Submitted to PDE (date) _____