

WAYNESBORO AREA SCHOOL DISTRICT
Waynesboro, PA 17268

The Waynesboro Area Board of School Directors held a budget workshop on Thursday, May 7, 2009, from 5:00-7:00 PM, in the board room, 210 Clayton Avenue, Waynesboro, PA.

Board members present: Pat Heefner, Firmadge Crutchfield, Mindy Rouzer, Gregory Ochoa, Edward Wilson, John Fitz, Leland Lemley, Christopher Devers, and Marilyn Smith. Others present: James Robertson, superintendent; Evan Williams, assistant superintendent; Caroline Dean, business administrator; Bobbi Trostle, recording secretary; Allison Stains, Record Herald; Jennifer Fitch, Herald Mail; and those individuals listed on the attached sign-in sheet.

Ms. Dean reviewed data that was presented from the last two budget workshops, plus new data that the board requested. Cuts included Instructional Advisor stipend (\$6,886); High School Guidance reduced to 10 extra days (\$4,800); and High School Librarian reduced to 10 extra days (\$2,800), for a savings of \$14,486. If the board were to cut all stipends and extra hours/days from employees, this would have the potential of saving \$45,926 and \$51,691, respectively.

Stipends	Director of Elementary Education	\$10,436
	Director of Personnel Services	\$ 9,159
	Director of Federal Programs	\$ 9,229
	Instructional Advisor	\$ 6,886
	Guidance Counselors	\$ 3,100
	Special Ed. Instructors/Gifted	<u>\$ 7,116</u>
		\$45,926

Extra Hours/Days	Reading Specialist	8 days	\$ 3,228
		20 hours min.	\$ 987
	HS Guidance (4)	13 days	\$20,763
	Instr. Advisor	10 days	\$ 4,305
	Librarians (3)	8.5 days	\$10,158
	Librarians (1)	10 days	\$ 3,861
		(shared with Fairview due to Fairview's librarian's extra days are built into the salary)	
	Librarian (HS)	17.25 days	\$ 6,661
	Library Aide	90 hours	<u>\$ 1,728</u>
			\$51,691

Non-Budgeted			
	Dean of Students –HS	10 extra days	\$ 2,610
	Guidance Counselors (2) MS	5	\$ 3,940
	Technology Facilitators	in-service days	
	Greenhouse hours – Mike Engle		\$ 3,588

Aide-to-student ratios were compared in Waynesboro and surrounding districts. Mr. Williams said all the districts are in the same ballpark. He reminded board members that there are many part-time aides who don't get benefits. Five hours or 25 hours/week is considered full-time in this district.

Aides	WASD	CASD	GASD	TASD
Spec. Ed.	1:16.6	1:16.9	1:16.8	1:11.9
Reg. Ed.	1:129.5	1:159	1:140	1:122
Combined	1:75.4	1:63.7	1:88	1:70.5

Ms. Dean compared current tuition rates, equalized mills/rank, and current millage rates for Waynesboro and surrounding districts. This information was provided by the PDE. Waynesboro ranks 406 out of 501 school districts in the state in taxation. She said you cannot compare Waynesboro to Chambersburg or Greencastle.

School District	Current Tuition Rate	Equalized Mills/Rank	Current Millage Rate
CASD	\$8,657	14.8/444	80.98
FASD	\$9,106	18.2/323	
Fannett-Metal	\$8,096	10.4/496	66.15
GASD	\$8,732	16.3/392	91.70
Shippensburg	\$7,528	18.2/323	90.31
Tuscarora	\$8,127	15.9/404	103.42
Waynesboro	\$6,989	15.8/406	82.59

PSSA Math, Reading, and Writing scores were reviewed for Waynesboro and surrounding districts. Waynesboro had the highest test scores in Math and Reading and the second highest scores in Writing. Waynesboro has a 90% graduation rate. Mr. Robertson said that is because we require more credits for graduation and our curriculum is more rigorous.

Ms. Dean said that there is a PA Senate proposal that would use federal stimulus monies in lieu of the money planned for the Basic Education subsidy and would be divided among state schools. This would keep Basic Education funding flat for the 2009/2010 school year.

Current projected revenues remain at \$49,646,052 and projected expenditures have decreased to \$50,569,110. The current projected deficit has decreased to \$923,058.

Ms. Dean reminded board members of the budget timelines – preliminary budget approval on May 12th, with final approval on June 16th. She also reminded them a budget has to be approved by June 30th or there could be a cash flow problem. Several board members said they felt they were no where near adopting a budget.

Mr. Lemley questioned why stipends were cut from the only two people who are certified as superintendents and why all stipends weren't cut. Mrs. Smith asked if they would be violating the Act 93 Agreement by eliminating these two stipends plus the federal programs stipend and questioned if only a percentage be cut instead of eliminating all together. The solicitor has been contacted to review.

Mr. Wilson questioned cutting stipends in half, which would help off-set the budget.

Mr. Lemley questioned how the duties of the elementary education director and personnel director would be disbursed. Mr. Robertson replied that Mr. Williams would assume the duties of the elementary education director and he would assume the duties of the personnel director. Mr. Lemley told board members they should be meeting every night until they get the budget done.

Mr. Lemley left the workshop at 5:55 PM.

Mrs. Smith again questioned using the fund balance to balance the budget. Mr. Wilson said you shouldn't be looking at fund balance, which should be the last resort. He again asked about moving an assistant principal from the High School to Middle School principal. Dr. Ochoa said he was not in favor of doing that.

Mr. Devers left the workshop at 6:10 PM.

Ms. Dean then reviewed the rest of the budget (300-800 accounts).

The board directed the administration to:

1. Find out how many students participate in extra-curricular activities and how much money could be generated by charging a fee of \$10 for participation.
2. How much money is spent on mailing report cards and progress reports.
3. How many students are attending Manito and other alternative schools.
4. How much could be saved by asking each sport to skip one invitational event/tournament that is not associated with its regular season.

Mr. Crutchfield said he did not feel this meeting was productive. He said the administration could pull another \$600,000-\$900,00 from the budget. He said the administration needed to start with a balanced budget and work forward; not work backwards from a deficit.

Ms. Dean said that if additional cuts are made, we are coming very close to affecting the education of students. Mr. Crutchfield strongly disagreed. He said he would like to see a 4% cut in the 300-700 accounts, which would balance the budget and save taxpayers another mill. Dr. Ochoa said no one on the board wants a tax increase, but thought the budget has been pared down as much as possible without hurting education.

The next budget workshop is scheduled for Tuesday, May 12th from 5:00-7:00 PM, followed by the regular meeting of the board.

Budget workshop adjourned at 7:25 PM.

/s/ K. Marilyn Smith, President

SIGNED

/s/ Patricia F. Heefner, Secretary

Approved May 12, 2009