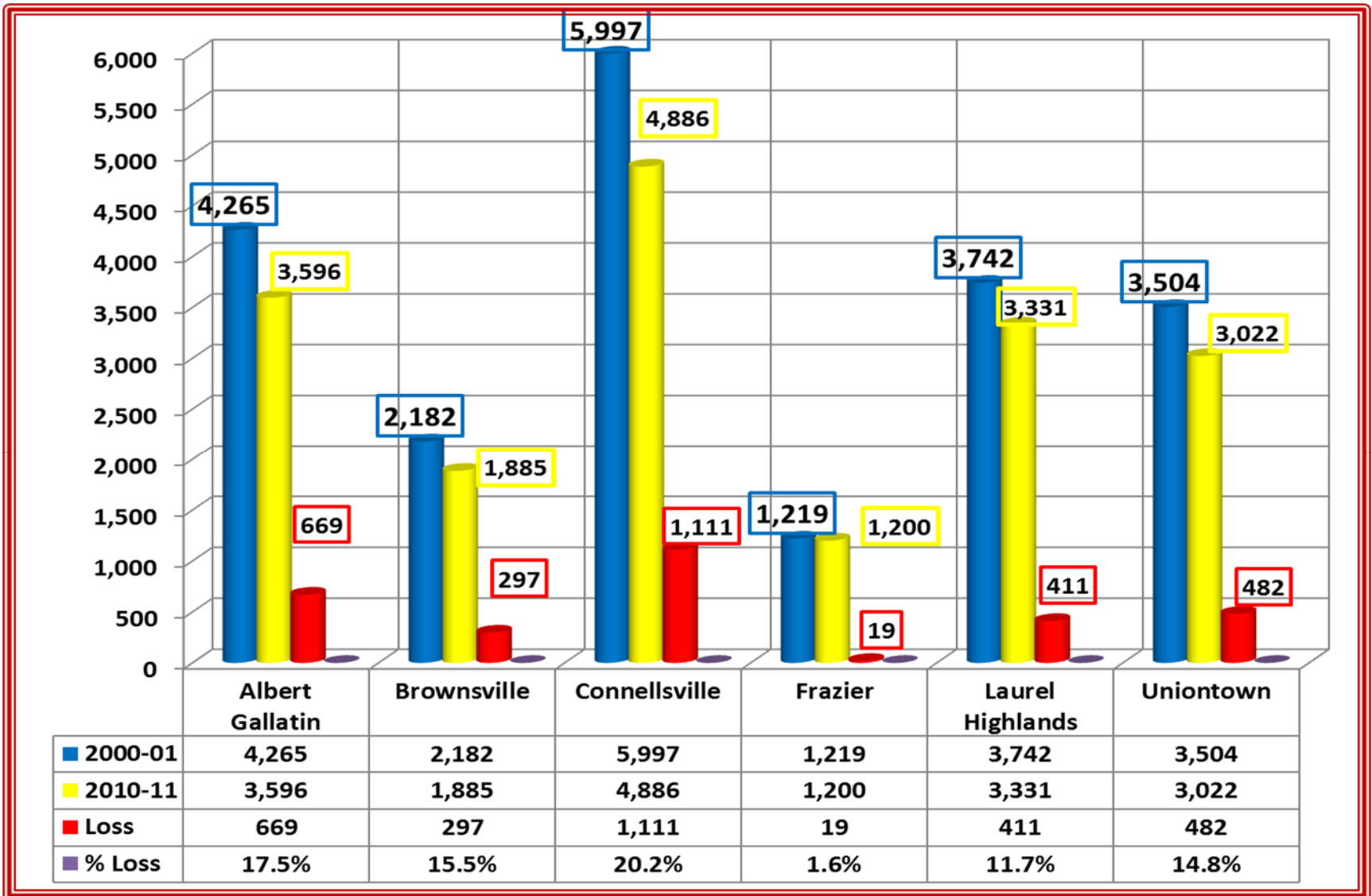
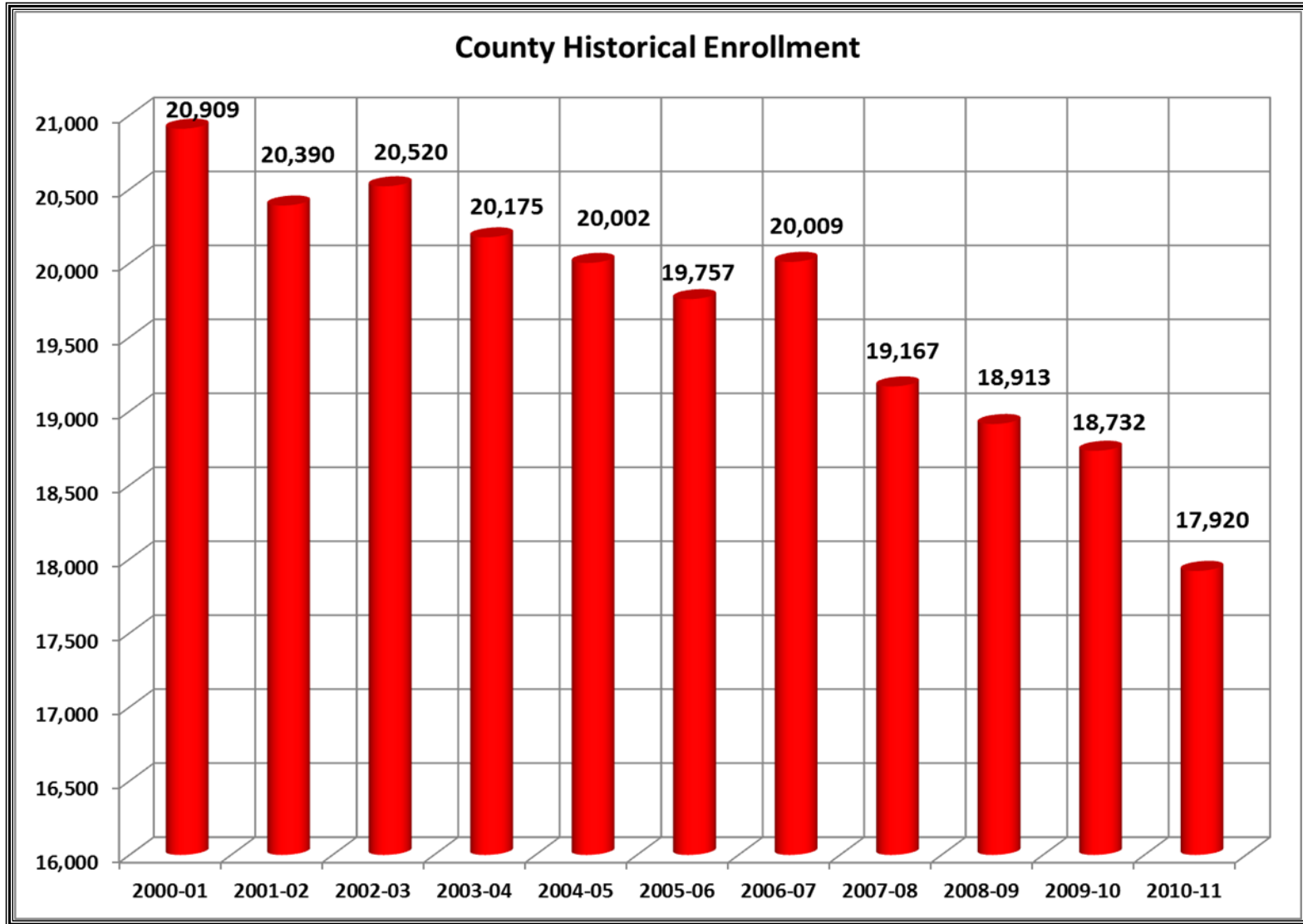


# ENROLLMENT DECLINE



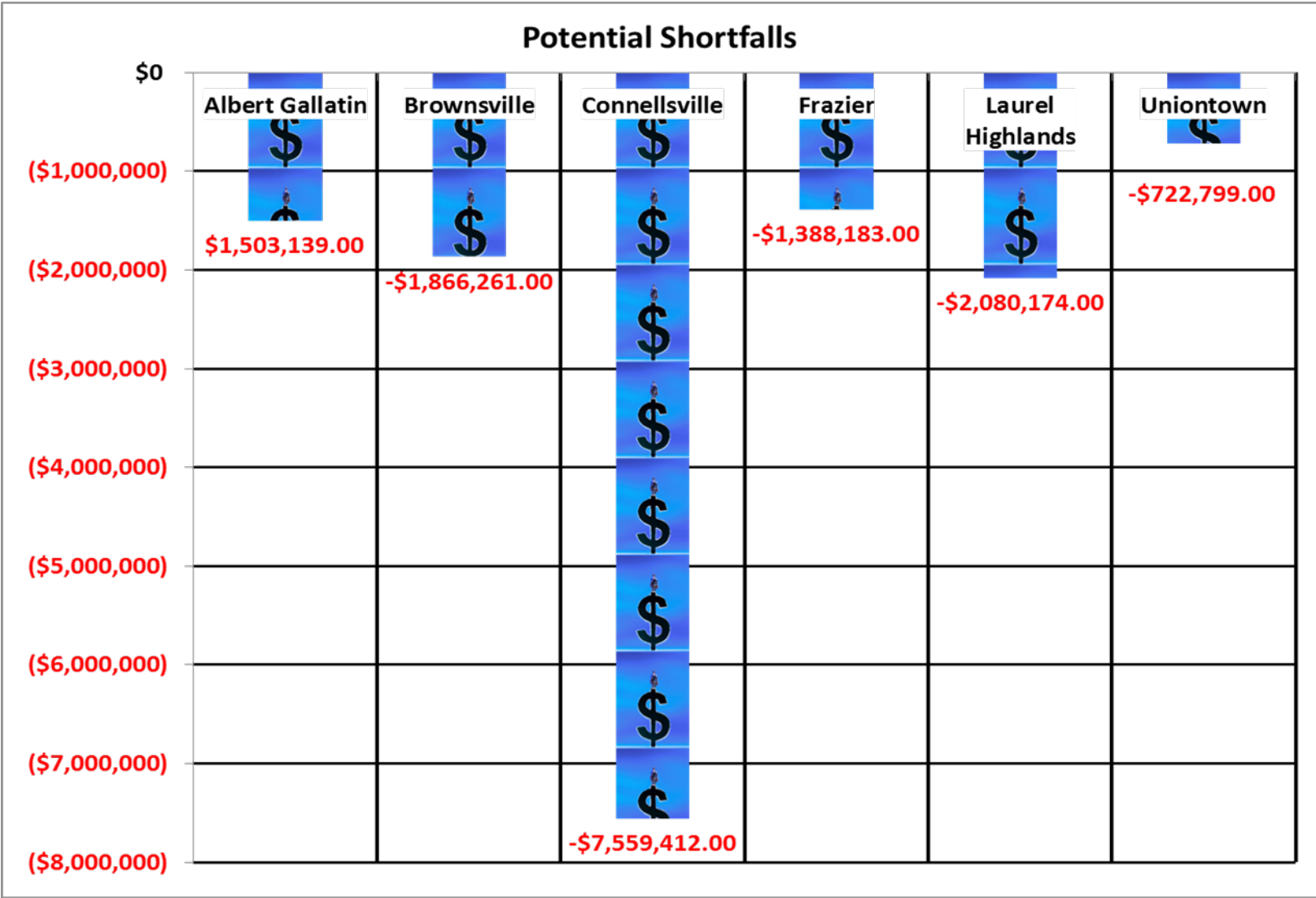
# ENROLLMENT HISTORY



# ENROLLMENT PROJECTIONS

	<b>Albert Gallatin</b>	<b>Brownsville</b>	<b>Connellsville</b>	<b>Frazier</b>	<b>Laurel Highlands</b>	<b>Uniontown</b>	<b>Total</b>
<b>20010-11</b>	<b>3596</b>	<b>1885</b>	<b>4886</b>	<b>1200</b>	<b>3331</b>	<b>3022</b>	<b>17920</b>
<b>2011-12</b>	<b>3563</b>	<b>1881</b>	<b>4791</b>	<b>1196</b>	<b>3318</b>	<b>2946</b>	<b>17695</b>
<b>2012-13</b>	<b>3511</b>	<b>1884</b>	<b>4750</b>	<b>1204</b>	<b>3227</b>	<b>2912</b>	<b>17488</b>
<b>2013-14</b>	<b>3491</b>	<b>1864</b>	<b>4665</b>	<b>1207</b>	<b>3164</b>	<b>2862</b>	<b>17253</b>
<b>2014-15</b>	<b>3444</b>	<b>1862</b>	<b>4601</b>	<b>1216</b>	<b>3115</b>	<b>2805</b>	<b>17043</b>
<b>2015-16</b>	<b>3417</b>	<b>1848</b>	<b>4528</b>	<b>1226</b>	<b>3037</b>	<b>2759</b>	<b>16815</b>
<b>2016-17</b>	<b>3390</b>	<b>1843</b>	<b>4459</b>	<b>1233</b>	<b>3020</b>	<b>2732</b>	<b>16677</b>
<b>2017-18</b>	<b>3358</b>	<b>1843</b>	<b>4381</b>	<b>1247</b>	<b>2995</b>	<b>2678</b>	<b>16502</b>
<b>2018-19</b>	<b>3334</b>	<b>1842</b>	<b>4294</b>	<b>1255</b>	<b>2973</b>	<b>2626</b>	<b>16324</b>
<b>2019-20</b>	<b>3297</b>	<b>1863</b>	<b>4206</b>	<b>1243</b>	<b>2954</b>	<b>2567</b>	<b>16130</b>
<b>Loss/Gain</b>	<b>-299</b>	<b>-22</b>	<b>-680</b>	<b>43</b>	<b>-377</b>	<b>-455</b>	<b>-1790</b>

# POTENTIAL SHORTFALLS



# CENTRAL OFFICE STAFFING

<b>Merged District Positions</b>	<b>Administrative</b>	<b>Support</b>
	<b>1</b>	<b>1</b>
<b>Deputy Superintendent</b> <b>Chief Academic Officer</b>	<b>2</b>	<b>2</b>
<b>Elementary, Secondary, Accountability/Technology, Special Education, Community &amp; Student Services</b>	<b>5</b>	<b>5</b>
<b>Chief Fiscal Officer</b>	<b>1</b>	<b>4</b>
<b>Human Resources Manager Superintendent</b>	<b>1</b>	<b>1</b>
<b>Security Manager</b>	<b>1</b>	<b>---</b>
<b>Facilities and Maintenance</b>	<b>2</b>	<b>1</b>
<b>Child Nutrition Manager</b>	<b>1</b>	<b>1</b>
<b>Transportation/Procurement Manager</b>	<b>1</b>	<b>1</b>
<b>Planning/External Funding Manager</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>16</b>	<b>17</b>

# POTENTIAL ANNUAL SAVINGS WITH COMBINED CENTRAL OFFICE PERSONNEL

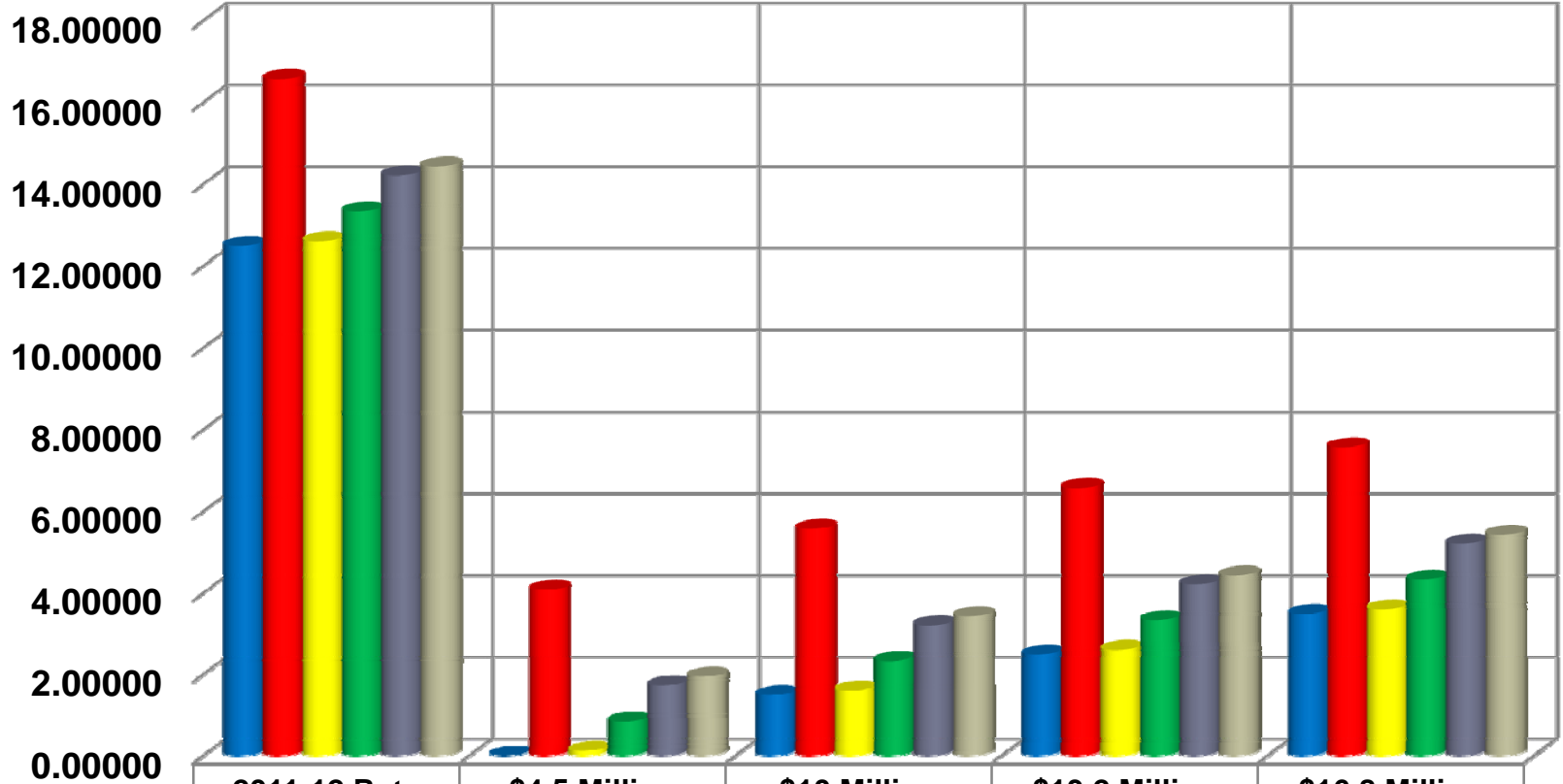
<b>Current Central Office Positions</b>		<b>Merged District Positions</b>		<b>Difference</b>	<b>Savings Estimate</b>
Superintendent	6	Superintendent	<b>1</b>	5	\$522,120
Assistant Superintendent	2	Deputy Superintendent Chief Academic Officer	<b>2</b>	0	0
Supervisor/Director	13	Elementary, Secondary, Accountability/Technology, Special Education, Community & Student Services	<b>5</b>	8	\$748,088
Business Manager	7	Chief Fiscal Officer	<b>1</b>	6	\$498,000
Human Resources	1	Human Resources Manager	<b>1</b>	0	0
Head of Security	3	Security Manager	<b>1</b>	2	\$ 60,000
Building & Grounds and/or Maintenance	6	Facilities and Maintenance	<b>2</b>	4	\$235,700
Food Service	4.5	Child Nutrition Manager	<b>1</b>	3.5	\$136,500
Technology	3	See above	----	---	---
Transportation	3.5	Transportation/Procurement Manager	<b>1</b>	2.5	\$116,889
Project Manager	1	Planning/External Funding Manager/Grant Writer	<b>1</b>	0	0
<b>Total</b>	<b>50</b>	<b>Total</b>	<b>16</b>		\$2,317,297

# LISTING OF POSSIBLE SAVINGS

<input type="checkbox"/> Reduction of staff using the same ratio of pupils to professional staff that existed in 2003-04	\$7,100,000
<input type="checkbox"/> Close small schools	\$1,500,000
<input type="checkbox"/> Reduce up to 7 maintenance positions	\$300,000
<input type="checkbox"/> Close one Vocational School	\$1,500,000
<input type="checkbox"/> Recover moneys paid to charter schools	\$3,172,890
<input type="checkbox"/> Elimination of central office staff	\$3,400,000
<input type="checkbox"/> Elimination of admin support staff	\$693,000
<input type="checkbox"/> Eliminate up to 47 buses for more efficient transportation program	\$1,900,000
<input type="checkbox"/> Make school foodservice program solvent	\$546,000

**Total \$20,111,890**

## Millage Savings at \$4.5 Million to \$16.8 Potential Savings



	2011-12 Rate	\$4.5 Million Savings Rate Reduction	\$10 Million Savings Rate Reduction	\$13.2 Million Savings Rate Reduction	\$16.8 Million Savings Rate Reduction
■ Albert Gallatin	12.48700	0.00000	1.48700	2.48700	3.48700
■ Brownsville	16.57000	4.08000	5.57000	6.57000	7.57000
■ Connellsville	12.60000	0.11300	1.60000	2.60000	3.60000
■ Frazier	13.33000	0.84300	2.33000	3.33000	4.33000
■ Laurel Highlands	14.21101	1.72400	3.21101	4.21101	5.21101
■ Uniontown	14.43000	1.94300	3.43000	4.43000	5.43000