YOUNGSTOWN CITY SCHOOL DISTRICT ACADEMIC DISTRESS COMMISSION

Dr. Adrienne O'Neill, Chair Michael Garvey Betty Greene Susan Moorer Dr. Paul Williams Cynthia Kravitz, Esq.
Office of the Attorney General

Thursday, May 16, 2013 2:00 p.m. Williamson Elementary School 58 Williamson Ave. Youngstown, Ohio 44507

MINUTES

Rol	Call	Present	Absent
	Dr. Adrienne O'Neill, Chair	✓	
	Michael Garvey Betty Greene	─ ✓	
	Susan Moorer	<u> </u>	
	Dr. Paul Williams	✓	
App	roval of May 16, 2013 Agenda		
Mot	ion by: <u>Betty Greene</u>	Seco	onded by: <u>Susan Moorer</u>
Roll	Call Vote:		
	Dr. Adrienne O'Neill, Chair	Yes <u>✓</u>	No
	Dr. Adrienne O'Neill, Chair Michael Garvey Betty Greene	Yes _	No
	Betty Greene Susan Moorer	Yes	No
	Dr. Paul Williams	Yes ✓ Yes ✓	No No
			- 1-
App	proval of April 18, 2013 minute	s as attached	
Voi	ce Vote: Ayes, Nays _	0, Abstai	n_0_
Act	ion on Plan Update by State	Superintende	ent of Instruction: Dr. O'Neill, Cl
<u>Dr.</u> (O'Neill reported on the update o	f the Action take	en by State Superintendent Richard Ro
<u>Dr.</u>]	Ross approved the updated Acad	emic Recovery	Plan and was pleased with the progres
the o	listrict and the commission has I	nade this year.	
Rep	ort on Advisor to BAC job des	cription and hi	re—Superintendent of Schools

Superintendent of Schools Report on Changes to Enrollment and Revitalization Plan Implementation: Dr. Connie Hathorn
Deputy Superintendent Doug Hiscox presented an update regarding enrollment. Enrollment
has stayed the same for the last 3 months at 5648. Open enrollment out has decreased and
one new students has open enrolled in this month. An update on the Revitalization Plan shows
the Discovery Program at Kirkmere having all seats filled and also has a waiting list. REC and
YEC applications have stabilized with VPA program having an increase in applications for nex
year.
Report on Finances. Report on contracts signed, progress towards creating a financial sys efficiency report, updated 5 year forecast: Mr. James Reinhard.
Mr. Reinhard, Treasurer provided handouts and reported on the Five Year Forecast, gave an
update on the Operating Budget Calendar, reported on the Purchase Orders exceeding \$5000
and informed the Commission of the restructuring processes meeting he held with the Human
Resources, Business Office, Treasurers Office and Grant Administration staff.
Quaglia Institute Report: Melissa Thompson
Ms. Thompson presented an updated report on how the students are progressing and engaging
in the Quaglia Institute Aspirations program.
Report by Principal of Williamson: Wanda Clark
Mrs. Clark, principal of Williamson Elementary presented a Power Point presentation
on the implementations and progress of her staff and students to reach the goal of an excellent
distinction on the state report card.
State Support Team, State SIG Grant team and Assistant Superintendent Report on One P Dashboard of Indicators, OGT Results.
Danielle Butler from the SIG Grant Team reported that all three schools are in compliance
and how data has helped with student achievement. Mr. Hiscox reported that the OGT results

	promotion, or compensation of coming out of executive session		loyees. The Commission may take action upon
	Motion by: <u>Michael Garvey</u>		Seconded by: <u>Dr. Paul Williams</u>
	Roll Call Vote:		
	Dr. Adrienne O'Neill, Chair Michael Garvey Betty Greene Susan Moorer Dr. Paul Williams	Yes \checkmark Yes \checkmark Yes \checkmark Yes \checkmark Yes \checkmark	No No No
XIV.	To Come Out of Executive Sessi	on	
	Motion by: <u>Michael Garvey</u>		Seconded by: <u>Dr. Paul Williams</u>
	Roll Call Vote:		
	Dr. Adrienne O'Neill, Chair Michael Garvey Betty Greene Susan Moorer Dr. Paul Williams	Yes	No No
	Out of Executive Session at 4:40 pm	<i>1</i> .	
termi Motic of AE	nating the contract of an Administra on was made by Michael Garvey/seco OC approved by voice vote on the resultion by:	ator or Admir onded by Pau	d for discussion on Resolution attached regarding nistrative Personnel; there was no discussion; a d Williams to vote on the resolution, all members ADC then voted on approval/disapproval of the
	Roll Call Vote:	V /	N.
	Dr. Adrienne O'Neill, Chair Michael Garvey Betty Greene Susan Moorer Dr. Paul Williams	Yes	No
	Resolution passed by a vote of 5/0 v	vith no abstem	tions.
XV.	Adjournment: Meeting adjourned a	at 4:58pm.	
	Motion by: <u>Michael Garvey</u>	Seconded	l by: <u>Dr. Paul Williams</u>
	Voice Vote	Yes _5_ N	No <u>0</u>

XIII. Executive Session: To consider the appointment, employment, dismissal, discipline,

Youngstown Academic Distress Commission

Youngstown, OH

Resolution No 5-16 -2013

RESOLUTION TERMINATING THE CONTRACT OF AN ADMINISTRATOR OR ADMINISTRATIVE PERSONNEL

WHEREAS, in order to assist the Youngstown City School District (the "District") to improve the District's academic performance and pursuant to R.C. 3302.10 the Superintendent of Public Instruction established the Academic Distress Commission for the Youngstown City School District (the "Commission"); and

WHEREAS, pursuant to R.C. 3302.10 the Commission has adopted and updated an Academic Recovery Plan (the "ARP") for the District and the State Superintendent of Public Instruction has approved such Commission actions; and

WHEREAS, pursuant to R.C. 3302.10(J) (2) the Commission has the authority to terminate the contracts of administrators or administrative personnel; and

WHEREAS, pursuant to R.C. 3302.10 (J)(2) the Commission is not required to comply with section 3319.16 of the Revised Code with respect to any administrator or administrative personnel contract terminated under this division; and

WHEREAS, the Superintendent of the District (the "Superintendent") recommended to the District's Board of Education that the contract of administrator or administrative personnel Pamela Logan not be renewed by the District; and

WHEREAS, the District's Board of Education did not have a majority vote to either support or oppose the Superintendent's recommendation thereby resulting in renewal of the contract of Pamela Logan; and

WHEREAS, in order to support the statutory purpose of the Commission and achieve the goals of the ARP, the Commission concurs with and accepts the recommendation of the Superintendent that the contract of Pamela Logan not be renewed.

NOW THEREFORE BE IT RESOLVED that the Commission exercises its statutory authority pursuant to R.C. 3302.10 to terminate the administrator or administrative personnel contract of Pamela Logan which was or will be renewed as a result of the aforementioned Board action.

WHEREFOR	E, the foregoir	ng Resolutio	n was r	noved b	MICA	had.	Sour	4 , second	led by
	Wul.								
resulting in	#_	_yeas and _	~			0	- · •		

Roll-Call Vote	Yea	Nay
Adrienne O'Neill		
	L	in annuau
Michael Garvey		MPushalifest
Betty Greene		
Susan Moorer		
Paul Williams		



John R. Kasich, Governor Dr. Richard A. Ross, Superintendent of Public Instruction

April 19, 2013

Dr. Adrienne O'Neill, Chair, and Members of the Youngstown Academic Distress Commission,

On March 29, 2013, I received the Update to the Youngstown Academic Recovery Plan (the "Updated Plan"). First, thank you for your dedicated service to the improvement of the Youngstown City Schools ("YCSD"). What is asked of you is no small endeavor and I am grateful for your service. Secondly, thank you to Dr. O'Neill for your leadership and efforts to create this Updated Plan.

The commission and YCSD have made tangible progress since the last update. I believe the Updated Plan outlines realistic and promising strategies that will help raise the achievement of all children in Youngstown.

I am encouraged that YCSD is embracing of the use flexible credit, blended learning, and quality school choice. As YCSD improves, we must be sure to give parents and students quality choices so that no child is trapped in a poor performing school.

Based on the Updated Plan, it appears that proper leadership is in place in the treasurer's office. It is good to hear that the right steps are being made to get the district's finances under control. Furthermore, YCSD should continue to integrate technology in all parts of teaching, learning, and running the district.

As you implement the Updated Plan, be sure to focus on the needs of YCSD's youngest students. It should be YCSD's goal that all students are able to read by the end of the third grade. Students in YCSD have made progress in recent years, but more than 30% of third graders are still moving on without the ability to read. Please use all resources you can to help students with this critical need.

As you describe in the Updated Plan, Community partnerships are important. They have already begun to improve the lives of Youngstown's children. One excellent example is the YSTAR program created with the help of the Youngstown Foundation. Thanks to this partnership, YCSD graduates will receive a helping hand as they pursue a college education.

I hereby approve the Updated Youngstown Academic Recovery Plan and wish you all the best for its swift execution.

Sincerely,

Richard A. Ross

Superintendent of Public Instruction

	3/13/2013	5/15/2012	1 401 1040	4/15/2013		3/21/2013		2/26/2013		1/10/2013	data used/**SOES data	*12/28/12	5.1	7107/9/71	10 /C /0010	71/2//27	11/37/2012		7117-2017	TTO-70TO	2010 2010	2008-2009	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004	2002-2003		SCHOOL YEAR
3/26 data	5648	3/26 data	3040	ECVO TO raid	2/15 data	5648		5649		5651		5652		5655		5654	Tn/T//70T7	5614	5902	6475	6918	7228	7836	8137	8819	9252	9760	10, 044		EMIS Headcount
5/15 data	2539	4/15 data	254/	31	2304	25.05	26-Feh	2577	15-Jan	2512	**24-Nov	2486	23-Dec	2501	23-Nov	2497	10/17/2012	2375	2417	2286	1869	2249	2362	2453	2374	2293	2031	1574	611013	Community Schools - active reviewed without
no change	170	For 12/13 enrollment only	170		T/0			170		170		170		170		170	10/17/2012	*170	*205	*245	*196	190	103	89	!	enrollment	4-year	*810 is the cumulative	accepted	Educational Choice Scholarship awarded &
5/15 DASL	1195	3/26 data	1214.8	3/15 data	1213.8			1212.8		1215.8		1216.8		1206.8		1204.2	DASL count	1175	1207.2	1024	945.5	797	824	700	669	430	265	194		Open Enrollment Out
5/15 DASL	19	3/26 data	18	3/15 data	18		+0	18		18		18		18		18		18	9.5	15	25.5	16	20.5	10	4	2	0			Open Enrollment In

Youngstown City Schools Fiscal 2014 Operating Budget Calendar Update May 16, 2013

Date	Event	Action by	Progress
		Lead for staffing: Asst. Supt. For Human Resources Lead	Enrollment Information presented by Superintendent at Jan. ADC meeting. Fiscal Monitor has met twice with District enrollment Specialist to relate enrollment to State
January 2013	Begin staffing plan, for E review open enrollment Data	for Enrollment: Supervisor for Data	funding. Executive team has begun a reconfiguration plan based on enrollment projections
	Pre-k - 12 assignments, staffing	Lead Asst. Supt. For Human	Reductions that can be made through attrition have been identified in conjunction with reconfiguration plan. Potential retirements have been identified. Approximately provided that the configuration of the configuration of the configuration of the configuration.
		C	
March 2013 Board Meeting	Certification of Tax Rates& Amounts	County Auditor and Board of Education	valuation trends and effective tax rates. Board of Education received financial reports on 3/22/13 for 3/26 meeting.
			Interim Treasurer and Fiscal Monitor met with ESC Treasurer to identify reports that would be most helpful to department heads. Fiscal Monitor met with Asst. Supt. To
			department heads. Fiscal Monitor met with Asst. Supt. To discuss issues relating to budgeting and presenting them to building administrators. Reports have been created and shared with some administrators for feedback.
April 4, 2013		"Budwrk"	management on April 23, 2013.

Youngstown City Schools Fiscal 2014 Operating Budget Calendar Update May 16, 2013

g Operations Team ite ite ite ite dgets Operations Team dgets Treasurer nt Lead: Superintendent with tead: Superintendent with lead: Superintendent with		Treasurer	Board of Education	June 25, 2013
Finalize All Staffing Review Building Site and District Administration Budgets Finalize Building Site and District Administration Budgets Present permanent Finalize All Staffing Operations Team Operations Team Lead: Superintendent with Lead: Superintendent with Treasurer Present permanent		Lead: Superintendent with	appropriations to	
Finalize All Staffing Review Building Site and District Administration Budgets Finalize Building Site and District Administration Budgets Present permanent appropriations to Finance Committee Presurer Presurer Presurer Treasurer Treasurer			Present permanent	
Finalize All Staffing Review Building Site and District Administration Budgets Finalize Building Site and District Administration Budgets Present permanent appropriations to Lead: Superintendent with Lead: Superintendent with		Treasurer	Finance Committee	June 10, 2013
Finalize All Staffing Review Building Site and District Administration Budgets Finalize Building Site and District Administration Budgets Treasurer Present permanent Operations Team Lead: Superintendent with Treasurer		Lead: Superintendent with	appropriations to	
Finalize All Staffing Review Building Site and District Administration Budgets Finalize Building Site and District Lead: Superintendent with Administration Budgets Treasurer			Present permanent	
Finalize All Staffing Operations Team Review Building Site and District Operations Team Finalize Building Site and District Lead: Superintendent with	budgets finalized by June 7th.	Treasurer	Administration Budgets	May 16, 2013
Finalize All Staffing Operations Team Review Building Site and District Administration Budgets Operations Team Finalize Building Site	The current goal is to have	Lead: Superintendent with	and District	
13 Finalize All Staffing Operations Team Review Building Site and District Administration Budgets Operations Team			Finalize Building Site	
Finalize All Staffing Operations Team Review Building Site	determine which budgets sl building or district level.	Operations Team	and District Administration Budgets	May 2013
Finalize All Staffing Operations Team	Mr. Hiscox is working with		Review Building Site	
	Education meeting.	Operations Team	Finalize All Staffing	May 5, 2013
District Reconfigur 2013 with propose support staff total selections are fina	resolutions were presented at the May 14th Board of			
District Reconfigur 2013 with propose support staff total	selections are finalized May 3rd. Reduction in force			
District Reconfigur 2013 with propose	support staff totaling \$3.6 million in savings. Student choice			
District Reconfigur	2013 with proposed staff reductions of 37 certified and 36			
	District Reconfiguration plan			

page 2

Purchase Orders Approved Exceeding \$5,000

from April 16, 2013 to May 15, 2013

Vendor	Amount	Fund #	Fund Name	Date	Description
Offic Dept. of Jobs and Family Services	\$ 5,885.34	F	1 General	4/ 19/ CT2	Ollempioyment compensation for March
Modern Office Products	\$ 8,933.80	572	572 Title I	4/19/213	Classroom furniture and calculators for Choffin
					Network Maintenance & Support for Feb. &
Yes Learning & Computer Center	\$ 67,500.00	1	1 General	4/19/213	Mar. (e-rated)
					Educational furniture for Potential
Adirondack Direct	\$ 6,525.94	401	401 Non-Public	4/19/213	Development School
					Textbooks, workbooks & software for Cardinal
Prentice Hall inc.	\$ 35,736.01	401	401 Non-Public	4/19/213	Mooney HS
					Reading, Math, & English books for St. Christine
McGraw Hill Education	\$ 6,877.96	401	401 Non-Public	4/19/213	School
					Diagnostic & Remedial Counseling services for
SES Inc.	\$ 10,400.00	401	401 Non-Public	4/19/213	Youngstown Christian School
Gordon Food Service	\$ 10,000.00	6	6 Food Service	4/22/2013	Lunches for central kitchen
Dean Dairy products	\$ 8,500.00	6	6 Food Service	4/22/2013	Harding Elementary
					Central kitchen lunch, breakfast, paper
Sysco Cleveland Inc.	\$ 20,000.00	6	6 Food Service	4/22/2013 products	products
Gordon Food Service	\$ 5,000.00	6	6 Food Service	4/22/2013	Lunches Chaney
Dean Dairy products	\$ 8,500.00	6	6 Food Service	4/22/2013	4/22/2013 Williamson elem.
Boardman Vegetable	\$ 8,500.00	6	6 Food Service	4/22/2013 Produ	Produce for central kitchen
Sodexho Inc.	\$ 10,000.00	6	6 Food Service	4/22/2013	4/22/2013 lunches for early College
Source Products	\$ 26,529.51	12	12 adult ed	4/23/2013	4/23/2013 Telescopic remote desks
Contract Paper Group	\$ 19,656.00	1	1 General	4/23/2013 Copy	Сору рарег
Community bus Service	\$ 7,786.80	1	General	4/23/2013	Substitute Drivers
Boardman Vegetable	\$ 8,500.00	6	Food Service	4/30/2013 Lunch	Lunches at Williamson

Purchase Orders Approved Exceeding \$5,000

from April 16, 2013 to May 15, 2013

Vendor	Amount	Fund #	Fund Name	Date	Description
Sysco Cleveland Inc.	\$ 10,000.00	6	Food service	4/30/2013	Lunches, Breakfasts, & paper supplies for 4/30/2013 Central Kitchen
Sysco Cleveland Inc.	\$ 10,000.00	6	Food service	Lunches 4/30/2013 Chaney	Lunches, Breakfasts, & paper supplies for Chaney
Tasty Pure Foods	\$ 10,000.00	6	Food Service	4/30/2013	4/30/2013 Breakfast purchases for Elementary schools
Boardman Vegetable	\$ 8,500.00	6	Food Service	4/30/2013	4/30/2013 Produce purchases for Taft
Dave Yost CPA, Auditor of State		Į,	General	5/2/2013	5/2/2013 Fy 2013 Audit
Ohio School Boards Association	\$ 12,157.00	1	General	5/2/2013 Annua	Annual Membership
D & E Counseling Center	\$ 43,320.00	516	IDEA	5/2/2013	
			TI/ School		Professional Development, 3 days for Coomon
0)	7 0,020.00	,,,,	22) IIIDIOVEIIIEIIL	3/2/2013 Core	Core
Houghton Mifflin/ Harcourt	\$ 8,806.74	401	Non-Public	Reading 5/2/2013 Provider	Reading & Math textbooks for St. Joseph the Provider
Prentice Hall inc./Pearson Education	\$ 6,239.97	401	Non-Public	5/2/2013	5/2/2013 Textboooks for St. Joseph the Provider
CDW Government Inc.	\$ 6,393.00	401	Non-Public	Netbooo 5/2/2013 Provider	Netboooks for students at St. Joseph the Provider
			TI/ School		Summer bridge program for Wilso students to
Quaglia Institute	\$ 52,747.00	536	536 Improvement	5/2/2013	5/2/2013 transition to East
Edmentum Inc.	\$ 6,616.00	572	572 Title I	5/2/2013 Study	Study island subscriptions
Frontline	\$ 9,506.00	Ь	General	5/6/2013	Aesop substitute teacher software service 5/6/2013 agreement for 2013-2014
Houghton Mifflin/ Harcourt	\$ 6.386.15	401	Non-Public	5/6/2013	5/6/2013 Texthooks for Islamic Academy of Voungetown
					Computers & electronic devices for Islamic
Apple Inc.	1_	401	Non-Public	5/6/2013	5/6/2013 Academy of Youngstown
Holt Rinehart Winston	\$ 6,847.89	401	Non-Public	5/6/2013 Italian	Italian Textbooks for Mooney HS

Purchase Orders Approved Exceeding \$5,000 from April 16, 2013 to May 15, 2013

or inc.	The state of the s
S	1
8,249.73	
401	
73 401 Non-Public	
5/6/2013 Electronic Devices for Akiva Academy	

Speech/language patholigist services for March [3] & April	Speech 5/13/2013 & April	General	L	<u> </u>	Invo Health Care Associates
5/13/2013 For secondary academic library software	5/13/201	Perkins/Voc Ed	524	\$ 8,500.00	Edmentum
Hazardous materials pick up for Health 5/13/2013 program	5/13/201	adult ed	12	\$ 7,000.00	Stericycle Inc.
5/10/2013 Purchased tutorial service	5/10/201	Non-Public	401	\$ 12,290.70	Austintown Local School District
5/10/2013 St. Christine	5/10/201	Non-Public	401	\$ 5,095.00	Option C
Student on-line access fee for mgmt, system at				- 1	
5/10/2013 lowa test scoring service for St. Christine	5/10/201	Non-Public	401	\$ 5,415.42	Riverside Scoring Service
Support & service agreement for tech 5/10/2013 equipment at St. Christine	5/10/201	Non-Public	401	\$ 17,000.00	6 & 6 Inc.
5/10/2013 Wireless Apple Airports at St. Christine	5/10/201	Non-Public	401	\$ 7,839.70	G&G Inc.
5/10/2013 Creation Space for Discovery School	5/10/201	General	<u>دسر</u>	\$ 44,800.00	Applied Systems & Technology Transfer
Eqipment needed to implement Innovation					
technology equipment & furniture for music room at St. Christine	techn 5/10/2013 room	Non-Public	401	\$ 7,698.94	G&GInc.
technology equipment & furniture for St. 5/10/2013 Christine	5/10/201	Non-Public	401	\$ 8,298.94	G&GInc.
Classroom supplies & furniture for Montessori 5/10/2013 of Mahoning Valley	5/10/201	Non-Public	401	\$ 5,167.54	Neinhuis Montessori
Technology License & Updates for students at 5/10/2013 Mooney	5/10/201	Non-Public	401	\$ 10,500.00	Applied Systems & Technology Transfer
Consultation Services for K-6 Special Ed 5/6/2013 teachers	5/6/201	IDEA	516	\$ 8,708.00	Ed Focus Initiative
5/6/2013 Science Table & stools for Akiva Academy	5/6/201	Non-Public	401	\$ 6,154.02	K- Log Inc.
Math & Social Studies textbooks for Akiva 13 Academy	5/6/2013	Non-Public	401	\$ 6,755.41	Houghton Mifflin/ Harcourt
5/6/2013 Electronic Devices for Akiva Academy	5/6/20:	Non-Public	401	\$ 8,249.73	Camcor Inc.

YOUNGSTOWN CITY SCHOOL DISTRICT FIVE-YEAR FORECAST April 23, 2013

ASSUMPTIONS

REVENUE

- 1.010 General Property (Real Estate)
 - Because the renewal levy passed in November of 2012, there will be no reduction in real estate tax revenue.
 - Collections are expected to be stable for the next four years.
- 1.020 Tangible Personal Property Tax (Inventory and Equipment)
 - This revenue stream has been phased- out by the state.
 - 1.035 Unrestricted Grants-in- aid (State Foundation Program)
 - State foundation funding for FY 2013 is down by \$1,000,000 since the October 2012 forecast based on April 2013 data from ODE.
 - State funding remains constant beginning in FY 2014.
 Decreases in enrollment that is the result of people leaving the city, are offset by increases in per pupil funding from the State.
 - 1.040 Restricted Grants- in- aid (Career- Technical Education)
 - State Career Tech dollars must be spent on Career Tech only and with restrictions.
 - These funds are projected as the same amount each year. Funding source may also change with the new state budget.
- 1.050 Property Tax Allocation (Homestead and Rollback)
 - This is tied to Property Taxes.
 - Because the levy passed, there is no decrease.
- 1.060 All Other Operating Revenue
 - · These are revenues from other sources
 - They are being trended a flat over the forecast period.

EXPENSES

3.010 Personal Services (Salaries)

- Expenditures are down by \$1.1 million compared to the October 2012 forecast for FY 2013.
- In FY 2014 there will be a reduction of 37 teaching staff, 4 administrative staff and 21 support staff. These reductions are made possible by the closing of four buildings. This is part of the Choice Restructuring Plan.
- Any salary increases would have to be negotiated, therefore the forecast assumes no increase in the base salary.
- Restructuring costs (such as severance pay) will add \$500,000 in FY 2014 and \$300,000 in FY 2015.

3.020 Employee's Retirement/Insurance Benefits

- These include:
 - STRS/SERS retirement
 - Medicare
 - Workers Compensation
 - Unemployment Costs
 - Health Insurance
- These costs, except for health insurance, are calculated as a percent of salaries. As salaries increase or decrease these costs do the same.
- It is assumed that healthcare expenses will increase by 10% per year.
- Restructuring costs (such as unemployment) will add \$500,000 in FY 2014 and \$200,000 in FY 2015

3.030 Purchase Services

- The cost for purchased services has increased by \$1 million compared to the October 2013 forecast. Payments for open enrollment, community schools and vouchers are \$1.3 million above the October forecast. The remaining purchased services, including utilities, are down \$300,000.
- It is assumed that the deduction for community, non public, and open enrollment schools will stay the same for the next four years. It is assumed that the increased number of choices provided by Youngstown City Schools for their students, improved customer service, and improved marketing will end the pattern of declining enrollment.
- Restructuring costs (such as moving expenses, transportation and marketing) will add \$500,000 in FY 2014 and \$500,000 in FY 2015

3.040 Supplies and Materials

- In FY 2012 the district spent a one-time \$389,000 for instructional computers.
- In FY 13 the Career Tech program is using the restricted funds for \$72,000 in vocational equipment.
- Expenditures have increased by \$480,000 from the October 2012 forecast.

3.050 Capital Outlay (Equipment)

- In FY 13 the Career Tech program is using the restricted funds for \$72,000 in vocational equipment,
- In future years a similar expense from Career Tech funds is forecasted. This may be shifted to supplies/Materials depending on the programmatic needs. Since these are restricted funds, they must be spent only on Career Tech programs.
- Expenditures are up by \$92,000 from the October forecast.
- Restructuring costs (such as furniture and minor remodeling) will add \$500,000 in FY 2014.

4.300 Other Objects (Expenses)

- Certain uncontrollable costs make up the majority of this area
 - Tax collection fees from the County and now the State
 - Liability, property and fleet insurance
 - Tuition payments for students placed by the courts or at institutions
 - Audit costs

RESTRUCTURING BUSINESS PROCESSES

May 9, 2013 2:00 p.m. Boardroom

Objective - Increase efficiency by:

- 1. Reducing costs
- 2. Reducing paperwork
- 3. Reducing positions through attrition
- 4. Eliminating unnecessary tasks
- 5. Paying bills faster
- 6. Clarifying responsibilities & decision points
- 7. Increasing the availability of financial information

Procedure

- 1. Meeting with everyone involved to explain what is going on
- 2. Have everyone complete a questionnaire about what they are currently doing
- 3. Create flow chart of current system
- 4. Interview individuals and gather ideas
- 5. Design new system
- 6. Create implementation plan
- 7. Execute Plan

Departments Involved

- 1. Human Resource
- 2. Business Office
- 3. Treasurer's Office
- 4. Grant Administration

BUSINESS PROCESS QUESTIONNAIRE

MAY 9, 2013

NAME	
DEPARTMENT	
POSITION	
ANNUAL SALARY	
Bargaining Unit	Exempt
What are your three (3) mos	st important responsibilities?
1.	
2.	
3.	
What percent of your time d	o you spend in each of the following areas?
Payroll	
Accounts Payable	
Purchasing	
Employee Benefits	
Staff Accounting	
Inventory	
Financial Accounting	
Human Resources	
Others (Please list)	

Please list all activities that take at least 10% of your time.

List any other activities or task that you feel are worth mentioning.