

**West Chester Area School District (Phase 1 & 2)
2011-12 Budget Reduction Summary**

The Phase 1 and Phase 2 budget reductions will be incorporated into the 2011-2012 preliminary budget which the Board will adopt on April 25, 2011

<u>Budget Category</u>	<u>Budget Reduction Description</u>	<u>FTEs</u>	<u>2011-12 Budget Reductions</u>
Transportation <i>(see Transportation Plan on WCASD website)</i>	Implement transportation efficiency initiatives approved by Board in November, 2011.		\$1,000,000
Teacher Salary Attrition	Assume 30 more teacher retirements at \$33,333 savings each which is the difference between the average salary of a retiring teacher and a new hire salary. <i>This budget category will continue to be monitored by district administration and is subject to adjustment</i>		\$1,000,000
Technology Webmasters	Restructure the maintenance of the District's webpages which reduces supplemental contracts for the webmasters.		\$32,500
District-wide discretionary spending	Freeze spending on discretionary items such as supplies or other spending that has not been committed during the remainder of the 2010-11 year. <i>This budget category will continue to be monitored by district administration and is subject to adjustment</i>		\$250,000
Human Resources Department (page 2&3)	Restructure secretarial duties in Human Resources Office to other positions which will reduce 1 secretary position.	1.0	\$50,000
Pupil Services (page 4&5)	Reorganize support staff duties in pupil services department which will reduce 1 secretary position.	1.0	\$53,000
Business Office Department	Reorganize accounting duties in business office which will reduce 1 accountant.	1.0	\$53,000
Facilities and Operations Department (page 6&7)	Restructure facility operations which will reduce 2 department staff.	2.0	\$130,000
Facilities and Operations Department	<u>Recommendation #1</u> : Implement position control model for daily staffing allocations in facilities and operations department during the 2010-11 year.		\$234,256
	<u>Recommendation #2</u> : Implement position control model for daily staffing allocations in facilities and operations department during the 2011-12 year.		\$250,000
	Remove energy savings initiative project from General Fund Project List.		\$100,000
Student parking fees	Increase student parking fees from \$55 to \$70 per parking permit		\$13,455
	Total Staff Reduction/ Budget Savings	5.0	\$3,166,211

West Chester Area School District
2011-12 Budget Reductions: Phase 1 Position Elimination Worksheet
Human Resources

Position for Elimination: Secretary to Human Resources

Cost Savings: **\$50,000** - The position cost is \$70,000 (salary & benefits), and as part of elimination of this position we'll set aside \$20,000 for the purposes of (1)utilizing temporary support for filing & data entry and (2) potential costs associated with on-line benefits portal for administrative efficiency.

Current Responsibilities:

HR DIRECTOR SECRETARIAL SUPPORT

- Answers telephones, employee questions and sends out applications.
- Prepares letters, memos and other reports as requested by Director of Human Resources.
- Handle and distributes departmental mail and confidential materials for the Director.
- Handle trip pre-approvals for conferences, conventions, etc.
- Prepares purchase orders and monitors HR budget for Director
- Coordinates District Retirement process for HR Director

PROFESSIONAL STAFF

- Maintain Professional Staff certification and degree information in HR/payroll system
- Assists Staffing/Personnel Assistant with interview scheduling, especially in the summer months.
- Do data entry in HR/Payroll system for prep level change, new employee certification and changes in certification for professional staff.
- Prepare contracts for new employees and newly tenured teachers.
- Handles tracking of Teacher Certification Process (Act 48 and Instructional II)
- Assists in the collection and filing of Performance Evaluations for Teaching Staff.

BOARD CORRESPONDENCE

- Prepare monthly Human Resources Personnel Recommendations Report for Superintendent Report to School Board.
- Prepares monthly Board committee meeting memorandums and agendas, as well as handling the copies and collation when
- Prepare Board letters for all personnel recommendations and maintains information from recommendations in HR/Payroll systems and in CARDEX files.

OTHER

- Serves as Sick Leave Bank representative and coordinates meetings of committee.
- Handles administration of annual United Way Campaign, including the coordination with building representatives to process checks and provide information to payroll for bi-weekly deductions.
- Handles administration of annual Management Team Scholarship, including collecting donations & process payments for scholarship recipients.
- Assists in coordination of annual employee recognition events, including the annual Retirement Dinner and annual service awards for 10/20/30 and 35 years.

West Chester Area School District
2011-12 Budget Reductions: Phase 1 Position Elimination Worksheet
Human Resources

Who will assume responsibilities:

The following will be transitioned over to Staffing/Personnel Assistant, with additional support being provided by temporary assistance:

- Answers telephones, employee questions and sends out applications.
- Prepares letters, memos and other reports as requested by Director of Human Resources.
- Handle and distributes departmental mail and confidential materials for the Director.
- Handle trip pre-approvals for conferences, conventions, etc.
- Prepares purchase orders and monitors HR budget for Director
- Coordinates District Retirement process for HR Director

The following will be transitioned over to Superintendent's Secretary, with additional support being provided by temporary assistance:

- Prepare monthly Human Resources Personnel Recommendations Report for Superintendent Report to School Board.
- Prepares monthly Board committee meeting memorandums and agendas, as well as handling the copies and collation when
- Prepare Board letters for all personnel recommendations and maintains information from recommendations in HR/Payroll systems and in CARDEX files.
- Handles administration of annual United Way Campaign, including the coordination with building representatives to process checks and provide information to payroll for bi-weekly deductions.
- Handles administration of annual Management Team Scholarship, including collecting donations & process payments for scholarship recipients.
- Assists in coordination of annual employee recognition events, including the annual Retirement Dinner and annual service awards for 10/20/30 and 35 years.

These duties will be transitioned over to the Benefits/Personnel Assistant with oversight by the Personnel Specialist:

- Maintain Professional Staff certification and degree information in HR/payroll system
- Assists Staffing/Personnel Assistant with interview scheduling, especially in the summer months.
- Do data entry in HR/Payroll system for prep level change, new employee certification and changes in certification for professional staff.
- Prepare contracts for new employees and newly tenured teachers.
- Handles tracking of Teacher Certification Process (Act 48 and Instructional II)
- Assists in the collection and filing of Performance Evaluations for Teaching Staff.

What services will (may) be reduced and /or other impacts:

It is our hope that through this transition we will not need to reduce any of these functions. We will be looking at easing our administrative burden through the continued expansion of our use of Internet self-service capabilities that will lessen the amount of clerical requirements.

West Chester Area School District
2011-12 Budget Reductions: Phase 1 Position Elimination Worksheet
Pupil Services Secretary

Position for Elimination: Pupil Services Department Secretary

Cost Savings: \$53,000 (salary & benefits),

Current Responsibilities:

- Records request to send and receive for Pupil Services Department K-12:
 - All record requests need to be approved by appropriate supervisor prior to preparation.
 - Schools need to know that they need to send records to the pupil services office to mail out.
 - Give Casey copy generated number so an invoice can be prepared.
 - This does not include record preparation for student's packets being floated for placement.
 - Copy of records request from:
 - Parents
 - Attorney
 - SSI-MH/MR-state office request
 - Transfers/moves to and from other School districts
 - Outside evaluators
 - Other schools for outside placements
 - Adjudicated students
 - Documents/locations:
 - Special education records
 - 504 records
 - Gifted records
 - Building-Culm files; health; attendance; disciplinary; transcripts
 - ELL
 - Storage
 - DocuShare
- Input PD express for the pupil services department including professional and para-professional
 - All professionals Act 48 hours
 - All para-professionals for 20 hours
 - Sessions; Sections; Dates; Times (Develop form that needs to be completed to be given to Becky). After it is entered, the form is returned to the presenter to inform the participants.
 - Presenter needs to create sign-in sheet following registration being complete
 - Close out two weeks after the session takes place (participants have one week to do the evaluation)

The following tasks are shared by all Pupil Services Secretaries and will continue with one less person:

- Filing- Each secretary will be expected to file a minimum of one hour weekly.
- Maintain assigned supervisors calendar. i.e. make meeting arrangements, coordinating participants and preparation of agendas.
- Secretarial support for assigned supervisor that includes, but not limited to typing, screening of incoming calls/emails, copying faxing, mailing, answers the phone, returns calls as needed, collect and filter mail, prepare expense report, complete MA service description slips, special projects, typing teacher observation and/or evaluations, send emails as directed, pre-approvals
- Student transportation arrangements for supervisor
- Special arrangements for IEP meetings (i.e. interpreters, technology)
- Assist supervisor and liaison with ESY/Summer Programming i.e. organizing supplies, documents, etc.

West Chester Area School District
2011-12 Budget Reductions: Phase 1 Position Elimination Worksheet
Pupil Services Secretary

Who will assume responsibilities:

Secretary to ELL & Assessment:

- Input PD express for the pupil services department including professional and para-professional
 - All professionals Act 48 hours
 - All para-professionals for 20 hours
 - Sessions; Sections; Dates; Times (Develop form that needs to be completed to be given to Becky). After it is entered, the form is returned to the presenter to inform the participants.
 - Presenter needs to create sign-in sheet following registration being complete
 - Close out two weeks after the session takes place (participants have one week to do the evaluation)

Three Special Education Secretaries complete by feeder pattern:

- Records request to send and receive for Pupil Services Department K-12:
 - All record requests need to be approved by appropriate supervisor prior to preparation.
 - Schools need to know that they need to send records to the pupil services office to mail out.
 - Give Casey copy generated number so an invoice can be prepared.
 - This does not include record preparation for student's packets being floated for placement.
 - Copy of records request from:
 - Parents
 - Attorney
 - SSI-MH/MR-state office request
 - Other schools for outside placements
 - Outside evaluators
 - Transfers/moves to and from other school districts
 - Adjudicated students
 - **Documents/locations:**
 - Special education records
 - 504 records
 - Gifted records
 - Building-Culm files; health; attendance; disciplinary; transcripts
 - ELL
 - Storage
 - DocuShare

What services will be reduced:

- Because there will be one less person, the tasks will take longer to complete.
- There will no longer be a separate secretary to answer the phone for the Gifted Supervisor. This task will need to be picked up by the other secretaries.

West Chester Area School District
2011-12 Budget Reductions: Phase 1 Position Elimination Worksheet
Facilities & Operations Department

Position for Elimination: .5 FTE Day Custodian Peirce Middle School/ .5 FTE 2nd Shift Custodian Mary C. Howse Elementary School

Cost Savings: \$65,000 (salary & benefits)

Current Responsibilities:

.5 FTE Peirce Day Custodian

- Responsible for cleaning tech area of the building (2,000 square feet)
- Open Building at 6:00 am
- Provide coverage during Head Custodian absence
- Sweep interior corridors twice daily
- Glass cleaning throughout the building
- Police grounds and parking lots for trash daily
- Check and service rest rooms throughout the day
- Assist with setups, projects receiving and distribution of supplies and daily paper stocking
- Change air filters
- Snow removal and salting operations
- Summer cleaning

.5 FTE Mary C. Howse 2nd Shift Custodian

- Responsible for cleaning 11,000 square feet of building
- Snow removal & Summer cleaning
- Setups and support of nighttime activities

Who will assume responsibilities:

.5 FTE Peirce Day Custodian

- Increase cleaning area for each night custodian from 21,800 square feet to 22,300 square feet
- Head Custodian will open building
- Substitute required when Head Custodian absent
- Summer cleaning work will be distributed amongst remaining employees

.5 FTE MC Howse 2nd Shift Custodian

- Increase cleaning areas of each night custodian from 21,800 square feet to 26,100 square feet which will minimize detail cleaning
- Setups and support of nighttime activities will be distributed amongst remaining employees
- Snow removal will be distributed amongst remaining employees
- Summer cleaning work will be distributed amongst remaining employees

What services will be reduced:

.5 FTE Peirce Day Custodian

- Daytime corridor sweeping will not occur
- Glass cleaning will be completed when feasible by second shift custodian
- Head Custodian will police grounds weekly versus daily
- Restrooms will not be cleaned during the day
- Setups, projects, receiving, and distribution of supplies will be done to best ability by Head Custodian
- Snow removal will done by Head Custodian only and jeopardize ability to have late openings
- Air filters will be change by Head Custodian 3 times versus 4 times annually

.5 FTE MC Howse 2nd Shift Custodian

- Frequency of glass cleaning, dusting, floor burnishing and desk top cleaning will go from weekly to biweekly

West Chester Area School District
2011-12 Budget Reductions: Phase 1 Position Elimination Worksheet
Facilities & Operations Department

Position for Elimination: East Senior High School – Day Custodian

Cost Savings: \$65,000 (salary & benefits)

Current Responsibilities:

- Cleaning of Price Farm and Stadium bathrooms and locker rooms
- Emptying trash receptacles, sweeping and picking up hallway trash, vacuuming walk off mats, window washing at main and gym entrance
- Dust mopping hallways at East first floor
- Restroom cleaning at East first floor
- Set up for meetings, assemblies and athletic events
- Snow removal and salting
- Receiving and delivery of school supplies
- Cutting and trimming of grass islands at East/Fugett
- Assist with summer cleaning

Who will assume responsibilities:

- East Utility person and Day Shift Custodian will clean Price Farm and Stadium bathrooms and locker rooms.
- East Utility person will take over cutting and trimming of grass
- East Utility person and Day Shift Custodian will be responsible for emptying trash receptacles, sweeping and picking up trash, vacuuming walk off mats, and window washing.
- East Utility person and Day Shift Custodian will be responsible for dust mopping hallways
- East Utility person and Day Shift Custodian will set up meetings and assemblies
- Summer cleaning will be done by remaining staff
- Snow removal and salting will be done by remaining staff

What services will be reduced:

- Frequency of hallway and entrance cleaning reduced from daily to weekly
- East Utility person will need to reduce time on filter changes in order to do grass trimming and trash receptacles filter changes will occur 3 times a year rather than 4.
- Gang bathrooms will not be cleaned during the day.
- Loading dock area will be cleaned when feasible
- Delivery of school supplies will occur within 3 days rather than 1 day.
- Set up for meetings, assemblies and sporting events will require assistance from teachers, coaches and students