

**West Chester Area School District
2010-11 Budget Reductions
Phase I Reductions**

	B	C	D
1	Community Task Force Savings		
2	<u>Group</u>	<u>Description</u>	<u>Amount</u>
3	Elementary	Curriculum Proposals	626,000
4	Elementary Total		\$ 626,000
5	Secondary	Eliminate 9th grade enrollment in CAT	-
6	Secondary	Reduce counselor summer work hours	40,148
7	Secondary	Reduce curriculum proposals	734,094
8	Secondary	Drop SAT Prep or charge fee	30,000
9	Secondary Total		\$ 804,242
10	Extra Curricular	Eliminate audio visual position (MS)	5,600
11	Extra Curricular	Reduce to 1 Robotics coordinator in District	4,000
12	Extra Curricular	Reduce by 1 the Sat. School Suspension Supervisor	2,500
13	Extra Curricular	Reduce HS & MS Intramural program by 1	26,000
14	Extra Curricular	Reduce HS freshman B schedule by 2/1 games	4,650
15	Extra Curricular	Don't fill 9th grade coaches when sports aren't offered	22,000
16	Extra Curricular Total		\$ 64,750
17	Technology	Downgrade Apple service agreement	15,000
18	Technology	Change to leasing Microsoft software	45,000
19	Technology	Eliminate Websense Internet filter	40,000
20	Technology	Eliminate TrendMicro for CO	4,000
21	Technology	Increase monitoring of maintenance vs replacement of equipment	10,000
22	Technology	RFP for telephone maintenance	15,000
23	Technology Total		\$ 129,000
24	Facilities	EPA Grant	50,000
25	Facilities	W Goshen Rent for Henderson N Fields	40,000
26	Facilities	ARAMARK Rev for kitchen maintenance	30,000
27	Facilities	Utilities reduction using forecasting model	200,000
28	Facilities	Advertising mandate waiver	4,000
29	Facilities	Custodial OT	50,000
30	Facilities	Eliminate 1 topdressing machine purchase	19,000
31	Facilities	Reduce outside HVAC contracts	20,000
32	Facilities	Summer shutdown of E-School frigs (energy savings)	36,000
33	Facilities	Reduce trash pickups	26,000
34	Facilities	Alter seeding program for athletic fields	25,600
35	Facilities	Reduce field fertilization	22,000
36	Facilities	Eliminate 1 filter change per year	19,000
37	Facilities	Reduce hallway lighting in schools	26,000
38	Facilities	Reduce annual uniform allotment	10,000
39	Facilities	Spellman energy conservation program	6,125
40	Facilities Total		\$ 583,725
41	Elementary	Reduce 5 literacy/math coaches	335,000
42	Elementary	Reduce 2 caseworkers	114,838
43	Secondary	Reduce 3 Asst. Principals	390,000
44	Facilities	Reduce HS custodians	240,000
45	Staff Savings Total		\$ 1,079,838
46	TOTAL PHASE 1 COMMUNITY TASK FORCE SAVINGS		\$ 3,287,555
47			
48	Other Budget Savings		
49	Business Office Reorganization		120,000
50	Technology		64,000
51	Electricity Savings (savings in addition to task force recommendation)		300,000
52	Reduce General Fund Maintenance Projects		200,000
53	Demand Response Program (energy grid blackout program)		250,000
54	TOTAL OTHER BUDGET SAVINGS		\$ 934,000
55			
56	TOTAL COMMUNITY TASK FORCE AND OTHER BUDGET SAVINGS		\$ 4,221,555
57			
58	CURRENT MILLAGE IN CHESTER COUNTY		18.58
59	CURRENT MILLAGE % INCREASE IN CHESTER COUNTY		4.1%
60			
61			