

2026-2027 Proposed Personnel Budget

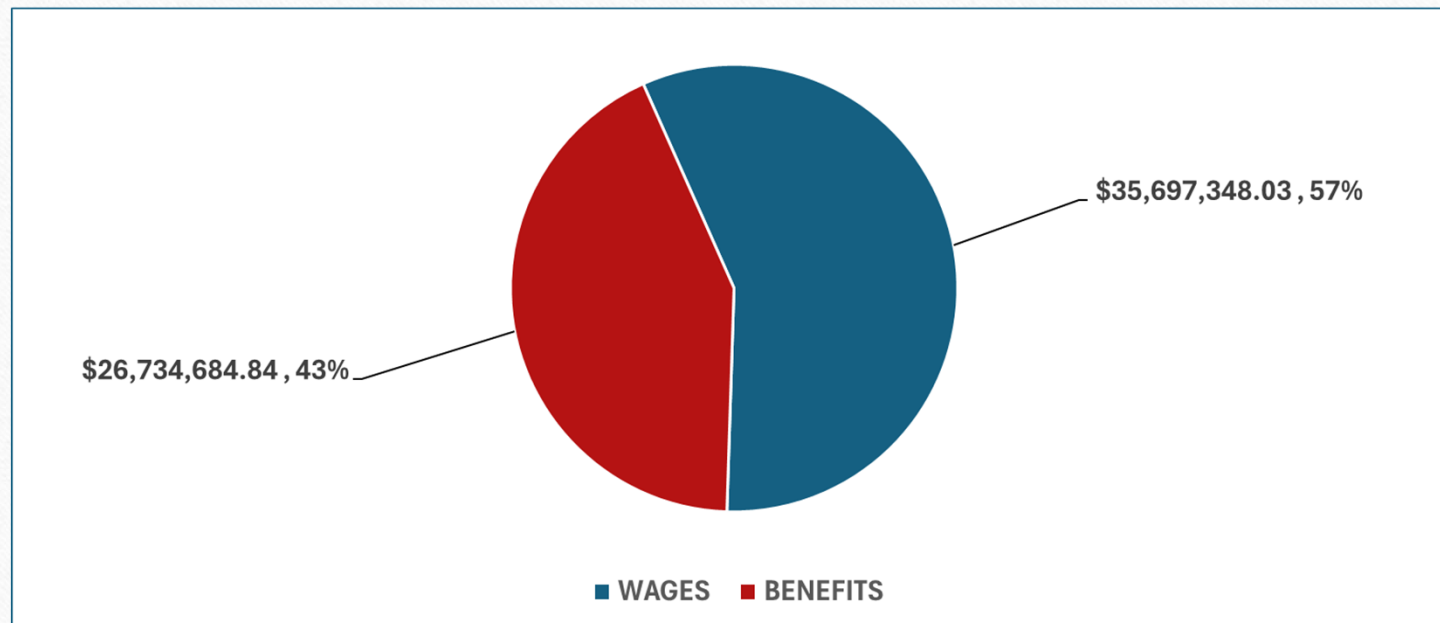
Conewago Valley School District

February 2, 2026

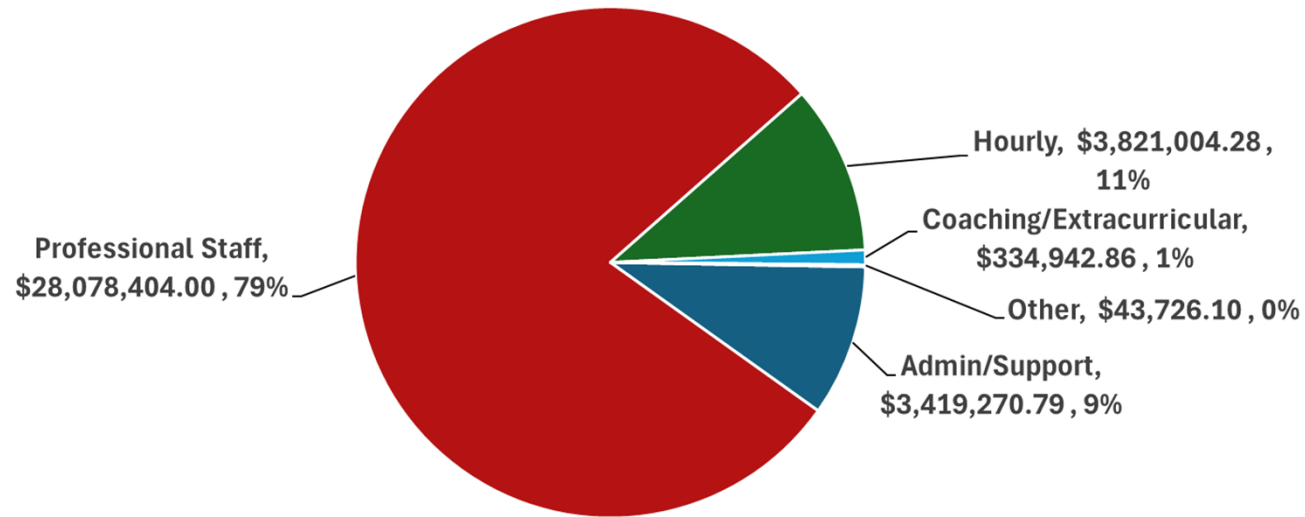
2026-2027 Personnel Budget Overview

- **The Bottom Line**
- **Total Proposed Budget:** \$62,325,977.79
- **Total Year-Over-Year Increase:** \$3,595,638.45
- **Personnel Efficiency:** 498 individuals filling 624 critical district roles.
- **Key Strategic Drivers**
- **Instructional Focus:** 78.8% of all wages are dedicated to Professional Staff.
- **"Takeback" Initiative:** Strategic addition of 12 positions to move Special Education services in-house.
 - *Result:* Improved service quality and a reduction of ~\$900K in outside contracted tuition.
- **Conservative Budgeting:** All new positions are budgeted at "Worst-Case Scenario" (Family Insurance/Highest Education Step).

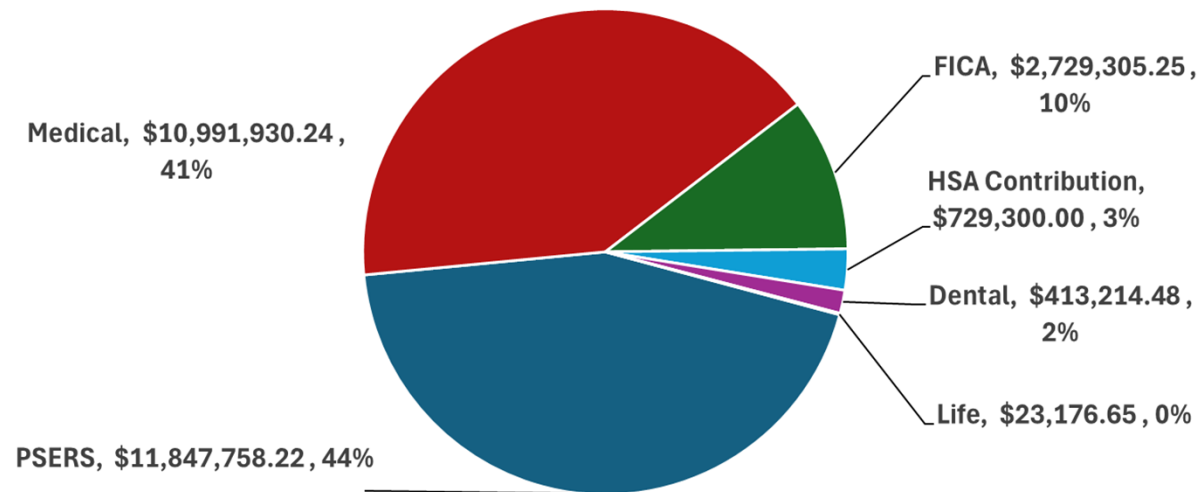
2026-2027 Wage and Benefits Breakdown



2026-2027 Wage Breakdown



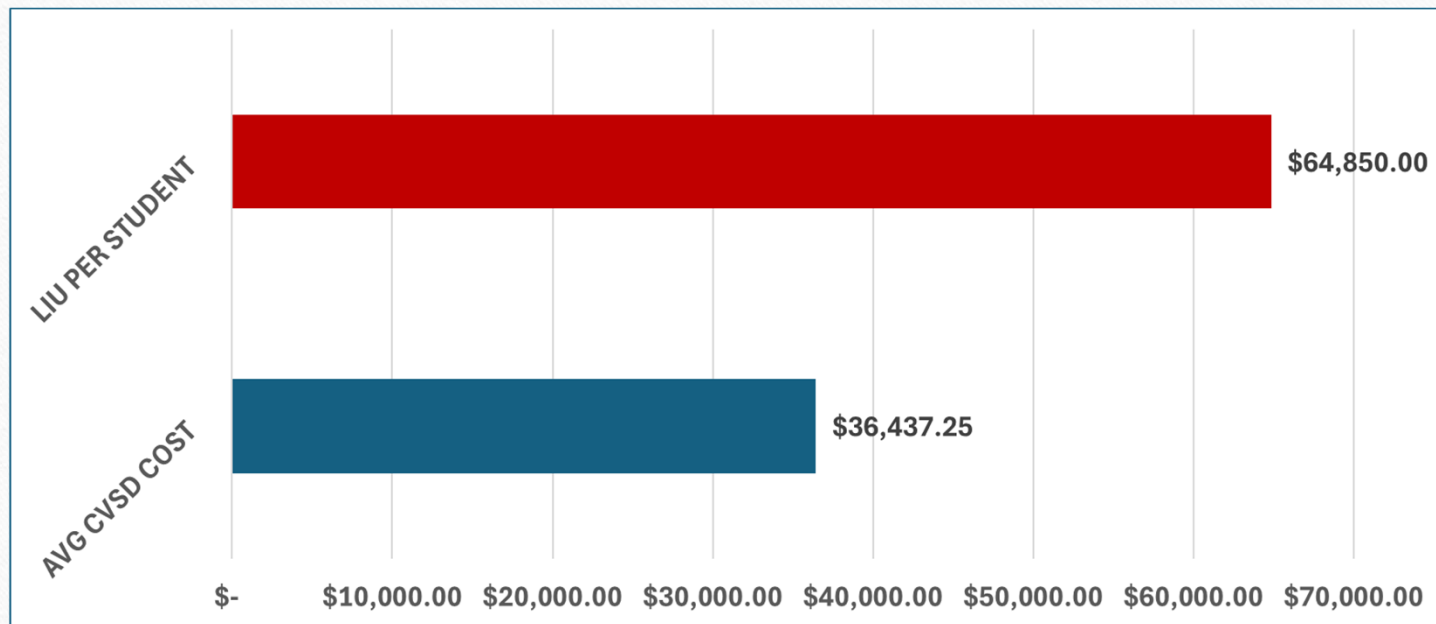
2026-2027 Benefits Breakdown



Position Breakdown



Autistic Support Takeback



Proposed Staffing Plan Positions

Position	Location	Strategic Justification
Director of Innovation	K-12	Leads the strategic integration of emerging technologies into the curriculum.
Admin Maintenance Lead	District	Manages service contracts and vendors while supporting a formal leadership succession plan.
College Career Coordinator	NOHS	Provides specialized guidance on university admissions and career pathways.
(2) School Counselors	CTE & NOE	Reduces high caseloads at primary buildings to ensure better social and emotional support.
(2) Math Intervention Aides	CTE & NOE	Provides small-group instruction to help struggling students meet grade-level expectations.
Spanish Teacher	NOMS	Meets rising student demand for world language instruction at the middle school level.
School Security Officer	CTE	Provides a dedicated safety presence at a campus that is geographically isolated from the main site.
Maintenance Worker	District	Provides necessary labor to manage five major buildings and 250 acres of grounds.

Personnel Budgetary Comparison (Major Changes)

Account Category	Budget Change (+/-)	Primary Driver(s)
General Education	\$801,621	2.95% CVEA contractual increase and new instructional staff.
Autistic Support	\$651,334	Takeback and addition of four internal autistic support classes.
Other Special Ed Support	(\$344,691)	Transition of Personal Care Assistants (PCAs) to an outside service (Kelly Services).
Guidance Services	\$331,210	Addition of two K-3 school counselors and scheduled salary increases.
Operation of Building	\$158,518	Addition of Admin Maintenance Lead and one Maintenance Worker.
Safety & Security	\$123,747	Addition of one School Security Officer dedicated to the CTE campus.
Tech Support Services	\$121,603	Salary for the new Director of Innovation and annual project adjustments.

Questions?

