

2011 – 12 Budget Strategies Approved		
Strategy	Description	Budgeted Amount
2	Change Email Provider for Conestoga High School Students	\$6,000
3	Reduce 2011-12 Budget Requests	\$125,000
4	Increase ACCESS Revenue to \$545,500	\$215,500
5	Reassign Athletic Director Responsibilities	\$24,000
6	Avoid Tax on Fuel for Buses	\$15,000
7	Eliminate Confidential Secretary Position	\$70,000
7	Reduce Paid Summer Work Days for Middle School Counselors (Principal Assumes Function)	\$10,000
8	Eliminate Raises for Extra Duty Remuneration (EDR) Positions	\$45,000
9	Maintain the Reduced Number of Technology Mentors	\$20,000
10	Reduce Strategic Planning Workshops	\$25,000
11	Reduce Summer Curriculum Workshops	\$25,000
12	Maintain the Reduced Level of Math Itinerant Funding	\$40,000
12	Charge \$100 for CHS Driver Education Class	\$40,000
13	Reduce Summer Special Education Workshops	\$10,000
13	Reduce Overtime for Custodial Staff	\$50,000
14	Eliminate one secretarial position at Conestoga High School	\$67,000
14	Change Practice of Substitutes for Non-Instructional Staff	\$100,000
15	Reduce Overtime for Maintenance Staff	\$20,000
16	Change Prescription Provider	\$250,000
18	Continue Process of Consolidation of Bus Runs at All Levels	\$20,000
22	Replace Gym Lighting to Reduce Energy Use	\$15,000
24	Participate in Demand Response Program	\$17,000
25	Eliminate Bottled Water Coolers in all Buildings	\$13,000

30	Eliminate Summer Guidance Hours at the Elementary Level (Principal Assumes Function)	\$10,000
32	Eliminate Alternative Assessment Funds	\$20,000
33	Eliminate all Non-Mandated Conferences	\$41,000
34	Eliminate Raises for Administrators, Supervisors and Confidential Staff	\$150,000
35	Eliminate Funds for Goal Attainment and Salary Adjustment	\$145,000
36	Eliminate Raises for Special Education Paraeducators	\$55,000
37	Eliminate Raises for Regular Education Aides and Paraprofessionals	\$45,000
1A	High School Teachers Teach 6 Periods per Day	} \$1,125,000
2A	Maintain the 8-Period Day at CHS-limit Students to 42 Period per Cycle	
3A	Science lab Teachers at Conestoga High School Teach 5 Classes	
4A	Eliminate German and Latin at the Middle School Level	
New	Curtailment of Applied Tech, FCS, and Tech Ed in Grades 5 and 6	
1B	Reduce One Counselor in Each Middle School	\$150,000
3B	Integrate Applied Technology into Elementary Core Class Instruction	\$300,000
New	Increase CHS Parking Fee to \$180 per year	24,000
New	Reduce Medical Insurance Assumption to 5% (from 10% in preliminary budget)	\$412,500
8	Consolidate Non-Public Bus Runs	\$16,000
19	Increase Bidding and Reduce Competitive Bid Levels to \$2,500	\$20,000
20	Renegotiate Existing Contracted Services	\$25,000

Total \$3,761,000

2011-2012 BUDGET STRATEGIES NARRATIVE

LEVEL 1 – No Impact

Strategy #2

Strategy: Change Email Provider for Conestoga High School Students

Background: Conestoga students receive school email accounts provided through an outside vendor. The School District pays for this service for two important reasons. First, the Stoga.net domain name may be used, and second, a Conestoga staff member serves as the email administrator. Both conditions are important safety features for students that are not available via free email providers.

Category: Expense Reduction, Ongoing, Permanent

Impact: No impact on the educational program. The Chester County Intermediate Unit will become Conestoga's new student email provider. Email administration will continue to be done on site, and all safety features currently in place will be maintained.

Estimated Savings:
\$6,000

Strategy #5

Strategy: Reassign Athletic Director Responsibilities

Background: The District has employed a part time Athletic Director at Conestoga to facilitate the interscholastic sport programs. This staff member has retired effective January 2011. Responsibilities for this position have been reassigned to existing personnel at the high school.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on educational program. High school administrators will assume full responsibility for the athletic program.

Estimated Savings:
\$24,000

LEVEL 1 – No Impact

Strategy #6

Strategy: Avoid Tax on Fuel for Buses

Background: The removal of the in-ground fuel tank at the bus garage eliminated the ability to purchase bulk fuel. Contracted buses must purchase fuel at market prices at the pump. The District reimburses the bus contractor for fuel purchased according to contract. If the District obtains a fleet card and authorizes the contractor to use this card at the pump, no tax would be paid. The District would control the use of the fleet card which allows for enhanced monitoring and reporting.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact to the level of service for busing

Estimated Savings:
\$15,000

Strategy #7

Strategy: Eliminate Confidential Secretary Position

Background: A confidential secretary in the District office has resigned effective January 2011. This position will not be replaced.

Category: Expense Reduction, Ongoing, Permanent

Impact: No impact on educational program. Job responsibilities associated with this position have been realigned and reassigned to existing employees.

Estimated Savings:
\$70,000

LEVEL 1 – No Impact

Strategy #8

Strategy: Eliminate Raises for Extra Duty Remuneration (EDR) Positions

Background: EDRs at all levels provide additional pay to individuals for coaching sports teams and sponsoring after school clubs, the band, student council, volunteer organizations, academic competition teams, student publications and other student activities.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on educational program. EDR stipends would remain at the 2010-11 rate for the 2011-12 school year.

Estimated Savings:
\$45,000

Strategy #10

Strategy: Reduce Strategic Planning Workshops

Background: The District has supported summer workshops for the implementation of strategic planning initiatives. In the summer of 2010 these workshops were reduced due to the availability of additional inservice time during the 2009-10 school year as provided in the contract. The 2010-11 school calendar adds 1 additional inservice day, allowing for a further decrease of summer workshop time.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on educational program

Estimated Savings:
\$25,000

LEVEL 1 – No Impact

Strategy #11

Strategy: Reduce Summer Curriculum Workshops

Background: The District has supported summer workshops for review and enhancement of the curricular program. In the summer of 2010 these workshops were reduced due to the availability of additional inservice time during the 2009-10 school year as provided in the contract. The 2010-11 school calendar adds 1 additional inservice day, allowing for a further decrease of summer workshop time.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on educational program

Estimated Savings:
\$25,000

Strategy #14

Strategy: Eliminate one secretarial position at Conestoga High School

Background: A recent transfer of a Conestoga secretary to another building allowed for a realignment of work responsibilities. The net effect is a reduction of one secretary from the staff.

Category: Expense Reduction, Ongoing, Permanent

Impact: No impact on the educational program

Estimated Savings:
\$67,000

LEVEL 1 – Minimal Impact

Strategy #3

Strategy: Reduce 2011-12 Budget Requests (for the purchase of supplies, equipment, staff development, professional and technical services and other miscellaneous expenditures).

Background: Cost center managers were given amounts similar to 2008-09 spending levels for 2011-12 budget requests.

Category: Expense Reduction, One-time, Flexible

Impact: Minimal impact on the educational program.

Estimated Savings:
\$125,000

Strategy #4

Strategy: Increase ACCESS Revenue to \$545,500

Background: Through the PA School-Based Medical Assistance Program, the District can recover approximately 50% of the costs for medically necessary services for students with disabilities who are eligible for medical assistance. Reimbursed funds must be applied to special education programming and services. Speech, occupational and physical therapists, psychologists, nurses, mental health specialists and others providing reimbursable services submit monthly activity logs. These data are entered into a web-based collection system. Reimbursements are calculated and the District receives monthly reports of available funds. The District may request funds at any time. The District would implement this strategy by drawing down this amount of the available funds. Parent permission is required in order for the District to apply for the reimbursement.

Category: Revenue Opportunity, One-time, Flexible

Impact: Minimal impact on the educational program

Estimated Revenue:
\$215,500

LEVEL 1 – Minimal Impact

Strategy #9

Strategy: Maintain the Reduced Number of Technology Mentors

Background: The District provides mentors for teachers to support technology initiatives. Grant funds currently support 10 technology mentors. In previous years, an additional 20 mentors were funded by the District. In 2010-11, the District limited the number of technology mentors to those covered by grant funds. This strategy would continue that practice.

Category: Expense Reduction, Ongoing, Flexible

Impact: Minimal impact on educational program. The scale of the program will be reduced resulting in fewer teachers benefiting from direct peer support. Should the grant not be available, the program would be discontinued.

Estimated Savings:
\$20,000

Strategy #12

Strategy: Maintain the Reduced Level of Math Itinerant Funding

Background: Itinerant math teachers instruct elementary or middle school math students who are two or more years above their grade-level placement.

Category: Expense Reduction, One time, Flexible

Impact: Minimal impact on educational program. The recommended level of funding will support the anticipated instructional needs of these students. Math teachers and math support teachers will provide instruction that may be required to meet student needs. By implementing this strategy, an increased number of scheduling conflicts may result.

Estimated Savings:
\$40,000

LEVEL 1 – Minimal Impact

Strategy #13

Strategy: Reduce Summer Special Education Workshops

Background: The District has supported summer workshops for the training of special education teachers. In the summer of 2010 these workshops were reduced due to the availability of additional inservice time during the 2009-10 school year as provided in the contract. The 2010-11 school calendar adds 1 additional inservice day, allowing for a further decrease of summer workshop time.

Category: Expense Reduction, Ongoing, Flexible

Impact: Minimal impact on the educational program

Estimated Savings:
\$10,000

LEVEL 2 – No Impact

Strategy #7

Strategy: Reduce Paid Summer Work Days for Middle School Counselors (Principal Assumes Function)

Background: During the summer, counselors work with families who are registering students for the first time in our District. They also meet with current students and parents who request meetings related to course selection.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on educational program. Current students would be required to meet with counselors after the beginning of the school year.

Estimated Savings:
\$10,000

Strategy #8

Strategy: Consolidate Non-Public Bus Runs

Background: The District has ten buses that perform a high school run followed by a non-public bus run. If the District can consolidate the High School and Middle School bus runs, the buses made available could be used for non-public runs only.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on educational program. Minimal increase to length of the bus ride.

Estimated Savings:
\$16,000

LEVEL 2 – No Impact

Strategy #12

Strategy: Charge \$100 for CHS Driver Education Class

Background: Currently, a Highway Safety Course is offered at Conestoga taught by a District teacher in a classroom setting for no fee. This course is not a state or federally mandated program nor does it fulfill a specific District graduation requirement. Completion of the course partially fulfills requirements by some insurance companies for premium reduction. A \$100 course fee would partially offset the cost of this non-mandated program.

Category: Revenue Opportunity, Ongoing, Flexible

Impact: No impact on educational program. Families who wish to have their student participate would incur a cost of \$100. Students unable to pay the fee may seek financial assistance through guidance services, FLITE or other supporting organizations.

Estimated Revenue:
\$40,000

Strategy #14

Strategy: Change Practice of Substitutes for Non-Instructional Staff

Background: Funds are budgeted for the use of substitute support when support personnel are absent for extended periods. By lengthening the number of days before a substitute is utilized, hours would be reduced and duties would be performed by existing staff.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on the educational program. Responsibilities of the absent employee will be covered by staff in similar positions.

Estimated Savings:
\$100,000

LEVEL 2 – No Impact

Strategy #16

Strategy: Change Prescription Provider

Background: The District currently provides both medical and prescription coverage to eligible TEEA and TENIG employees through Independence Blue Cross (IBC) as noted in the collective bargaining agreements of these groups. The drug formulary is determined by IBC. An opportunity for savings may exist if the District contracts with another carrier to provide prescription benefits. Meeting and discussion with TEEA and TENIG leadership may be required prior to implementation.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on educational program

Estimated Savings:
\$250,000

Strategy #20

Strategy: Renegotiate Existing Contracted Services

Background: All contracted services approved annually will be quoted or rebid in an attempt to lower costs.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on the educational program

Estimated Savings:
\$25,000

LEVEL 2 – No Impact

Strategy #22

Strategy: Replace Gym Lighting to Reduce Energy Use

Background: Installation of new fixtures and occupancy sensors will reduce our energy consumption in gyms. This requires capital funds to produce annual operational savings and is an additional opportunity for incentive monies from the electric supplier.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on the educational program

Estimated Savings:
\$15,000

Strategy #24

Strategy: Participate in Demand Response Program

Background: Demand response programs provide revenue opportunities for energy end-users. By enrolling, participants agree to reduce their electricity consumption in response to peak system demand, grid emergencies or peak wholesale prices. By participating in demand response programs, companies can earn significant revenue while simultaneously reducing energy expenses through lower consumption. Clients voluntarily curtail their energy usage upon notification by the grid operator. Curtailment would typically occur in the months of July and August after 4pm and on five to ten separate days.

In addition, participation in demand response programs results in significant environmental benefits by participants reducing their consumption of electricity and the associated carbon emissions.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on the educational program

Estimated Savings:
\$17,000

LEVEL 2 – No Impact

Strategy #25

Strategy: Eliminate Bottled Water Coolers in all Buildings

Background: The District leases approximately 75 water coolers in District buildings, excluding the Administrative Offices. In addition, bottled water and paper cups are purchased to supply those coolers. The cost to purchase inline water coolers would be recouped in just over two years. The annual cost to maintain District existing water coolers is approximately \$15,000.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on the educational program

Estimated Savings:
\$13,000

Strategy #30

Strategy: Eliminate Summer Guidance Hours at the Elementary Level (Principal Assumes Function)

Background: During the summer, counselors meet with families who register their children after the end of the school year. Counselors meet with parents to learn about the students and provide information about the school.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on educational program. Principals would facilitate new student registration in collaboration with information from the Reading Specialists.

Estimated Savings:
\$10,000

LEVEL 2 – No Impact

Strategy #34

Strategy: Eliminate Raises for Administrators, Supervisors and Confidential Staff

Background: Non-contracted employee groups are annually reviewed for salary increases. The Finance Committee reviewed the 2011-12 budget model assumptions and revised the percentage increase from 4.0% to 2.5% for these groups. This strategy would eliminate all 2011-12 salary increases for these groups.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on educational program

Estimated Savings:
\$150,000

Strategy #35

Strategy: Eliminate Funds for Goal Attainment and Salary Adjustment

Background: Funds are budgeted to support the salaries of personnel who are working on special, one-time projects which exceed the normal expectations of the position. In addition, funds are available for salary adjustments when new responsibilities are added to current positions.

Category: Expense Reduction, One time, Flexible

Impact: No impact on educational program

Estimated Savings:
\$145,000

LEVEL 2 – No Impact

Strategy #36

Strategy: Eliminate Raises for Special Education Paraeducators

Background: Paraeducators are non-contracted and are eligible for annual hourly wage increases. The Finance Committee reviewed the 2011-12 budget model assumptions and maintained the administrative assumption of a 4% increase in hourly wages for employees in these groups. This strategy would eliminate all 2011-12 hourly wage increases for this group.

Category: Expense Reduction, One time, Flexible

Impact: No impact on educational program

Estimated Savings:
\$55,000

Strategy #37

Strategy: Eliminate Raises for Regular Education Aides and Paraprofessionals

Background: Regular education aides and paraprofessionals are non-contracted and are eligible for annual hourly wage increases. The Finance Committee reviewed the 2011-12 budget model assumptions and maintained the administrative assumption of a 4% increase in hourly wages for employees in these groups. This strategy would eliminate all 2011-12 hourly wage increases for this group.

Category: Expense Reduction, One time, Flexible

Impact: No impact on educational program

Estimated Savings:
\$45,000

LEVEL 2 – Minimal Impact

Strategy #18

Strategy: Continue Process of Consolidation of Bus Runs at All Levels

Background: The Transportation Department regularly reviews the bus runs for safety, efficiency and conservation of fuel. In 2007 the District began a three-year re-evaluation and revision of the transportation system. Part of the revision process has been to consolidate stops. Several bus stops along particular streets, for example, might be consolidated by using only one existing stop at an intersection.

Category: Expense Reduction, Ongoing, Flexible

Impact: Minimal impact to the level of service

Estimated Savings:
\$20,000

Strategy #32

Strategy: Eliminate Alternative Assessment Funds

Background: The Professional Evaluation system provides for an Alternative Assessment track where teachers work toward a professional goal approved and supervised by the building principal. This system is designed to address individual professional needs and for professional staff members to model self-directed learning. Teachers who qualify for this track can apply for up to \$250 per year for materials that advance their goals.

Category: Expense Reduction, Ongoing, Flexible

Impact: Minimal impact on educational program. Fewer teachers may participate in the Alternative Assessment program.

Estimated Savings:
\$20,000

LEVEL 2 – Minimal Impact

Strategy #33

Strategy: Eliminate all Non-Mandated Conferences

Background: Upon invitation by a supervisor, professional staff members are eligible with Board approval to attend conferences that introduce new instructional approaches, curricular trends and assessment techniques. Conferences that provide essential training would be maintained.

Category: Expense Reduction, Ongoing, Flexible

Impact: Minimal impact on educational program. The opportunities provided by conference attendance to remain current with emerging practices would be reduced.

Estimated Savings:
\$41,000

LEVEL 2 – Moderate Impact

Strategy #19

Strategy: Increase Bidding and Reduce Competitive Bid Levels to \$2,500

Background: Currently the State requires Districts to obtain quotes for items projected to cost over \$4,000 and publically bid items in excess of \$10,000. Currently, we have a waiver that increases the threshold to publically bid to \$14,000. By reducing the threshold internally there may be increased competition resulting in lower quotes.

Category: Expense Reduction, Ongoing, Flexible

Impact: Moderate impact to the Purchasing Department. No impact on the educational program

Estimated Savings:
\$20,000

LEVEL 2 – High Impact

Strategy #13

Strategy: Reduce Overtime for Custodial Staff

Background: **The District** pays custodians overtime when they work beyond forty hours in a week. This is required by the TENIG contract and existing labor law.

Category: Expense Reduction, Ongoing, Flexible

Impact: Potential of significant impact in the level of service district wide

Estimated Savings:
\$50,000

Strategy #15

Strategy: Reduce Overtime for Maintenance Staff

Background: The District pays maintenance workers overtime when they work beyond forty hours in a week. This is required by the TENIG contract and existing labor law

Category: Expense Reduction, Ongoing, Flexible

Impact: Potential of significant impact in the level of service district wide

Estimated Savings:
\$20,000

LEVEL 3 – Minimal Impact

Strategy #1A

Strategy: High School Teachers Teach 6 Periods per Day.

Background: Conestoga teachers are assigned to 5 or 6 classes during an 8-period day. This strategy will assign a greater number of teachers to 6 classes daily. The Education Committee has reviewed this strategy and has recommended its implementation. The Board received the committee's recommendation during a priority discussion at a regular Board meeting in November 2010.

Category: Expense Reduction, Ongoing, Flexible

Impact: Minimal impact to the educational program. Some teachers will instruct an increased number of students.

Estimated Savings:
Combined with 2A, 3A, 4A and new for \$1,125,000

Strategy #2A

Strategy: Maintain the 8-Period Day at CHS-Limit Students to 42 Periods per Cycle.

Background: Currently there are 8-periods in the high school day allowing for a maximum of 48 scheduled class periods in a 6-day cycle. Implementation of this strategy will allow students to schedule a maximum of 42 class periods every 6 days. The Education Committee has reviewed this strategy and has recommended its implementation. The Board received the committee's recommendation during a priority discussion at a regular Board meeting in November 2010.

Category: Expense Reduction, Ongoing, Flexible

Impact: Minimal impact on educational program. Exceptions to the 42 class maximum will include instructional support and co-curricular classes. Fewer scheduled periods may reduce student stress.

Estimated Savings:

LEVEL 3 – Minimal Impact

Strategy #3A

Strategy: Science Lab Teachers at Conestoga High School Teach 5 Classes

Background: Chemistry and Physics classes meet for 7 periods in a 6-day cycle. On one day each cycle students receive a double period of instruction which includes a lab experience. Most Chemistry and Physics teachers are currently assigned 4 classes per day rather than 5 classes. The Education Committee has reviewed this strategy and has recommended its implementation for 2011-12. The Board received the committee's recommendation during a priority discussion at a regular Board meeting in November 2010.

Category: Expense Reduction, Ongoing, Flexible

Impact: Minimal impact on educational program. Assigning 5 classes to Chemistry and Physics teachers aligns their teaching responsibilities with most other teachers. Scheduling courses in this fashion will create more efficient room utilization. More scheduling conflicts may result.

Estimated Savings:

Strategy #4A

Strategy: Eliminate German and Latin at the Middle School Level

Background: Currently four languages (French, Spanish, Latin and German) are offered at the Middle School level. This strategy will phase out Latin and German Middle School programs. Latin and German instruction will begin in grade 9 for a four-year sequence following the successful Chinese and Italian models already in place. The Education Committee has reviewed this strategy and has recommended its implementation for 2011-12.

Category: Expense Reduction, Ongoing, Permanent

Impact: Minimal impact on educational program. Students in grade 7 currently taking Latin or German will be offered the opportunity to continue in year 2 of instruction during the 2011-12 school year.

Estimated Savings:

Strategy #NEW

Strategy: Curtailment of Applied Tech, FCS, and Tech Ed in Grades 5 and 6

Background: Currently the fee is \$100 per year.

Category: Revenue Enhancement, Ongoing, Flexible

Impact: No impact on the educational program.

Estimated Savings:

LEVEL 3 – Minimal Impact

Strategy #3B

Strategy: Integrate Applied Technology into Elementary Core Class Instruction

Background: The Elementary Applied Technology program was designed in the early 1990s to meet the needs of children, many of whom did not have access to home computers. Since that time, today's kindergarten students come to school as "digital natives" and would benefit from technology instruction that is totally integrated into the CORE curriculum. The TEEA contract presents limitations on this change due to teacher planning time requirements that are associated with this special area class.

Category: Expense Reduction, Ongoing, Flexible

Impact: Minimal impact on the educational program

Estimated Savings:
\$300,000

LEVEL 3 – Moderate Impact

Strategy #1B

Strategy: Reduce One Counselor in Each Middle School

Background: Currently there are 4 counselors at each Middle School. Each counselor is assigned to a grade level and remains with that group through the Middle School grades. The reduction of one counselor per school is a return to the staffing levels of 1993.

Category: Expense Reduction, Ongoing, Flexible

Impact: Moderate impact on the educational program. Each counselor would be assigned additional students across grades.

Estimated Savings:
\$150,000

Strategy #NEW

Strategy: Reduce Medical Insurance Assumption to 5% (from 10% in budget)

Background: Preliminary budget projections assumed the increase in medical expenses at 10% for an increase of \$825,000.

Category: Expense Reduction, Ongoing, Flexible

Impact: No impact on the educational program.

Estimated Savings:
\$412,500

Strategy #NEW

Strategy: Increase CHS Parking Fee to \$180 per year

Background: Currently the fee is \$100 per year.

Category: Revenue Enhancement, Ongoing, Flexible

Impact: No impact on the educational program.

Estimated Savings:
\$24,000
