

West Chester Area School District (Phase 3*)
2011-12 Budget Reduction Summary

Because of the recent proposed cuts by the governor the District administration conducted a further review of potential budget reductions of the 2011-2012 school year. This review included looking at findings from the Community Budget Task Force that were not implemented this year, as well as the impact of not filling several positions due to retirement. Based on this review, the District administration has compiled the following list of budget reductions for consideration by the School Board:

<u>Budget Category</u>	<u>Budget Reduction Description</u>	<u>FTEs</u>	<u>2011-12 Budget Reductions</u>
High School Student Athletics <i>(Pages 3-5)</i>	<u>Recommendation #1:</u> Reduce athletic program costs by reducing off-site busing and other related activities.		\$35,000
	<u>Recommendation #2:</u> Revise “no cut” policy which will decrease number of students on athletic teams and eliminate assistant coaches.		\$33,250
<u>High School Reading Specialists</u> <i>(Pages 6-7)</i>	Restructure high school remedial reading support program which will reduce the high school reading specialists from 9 to 6 positions.	3.0	\$212,022
<u>Middle School Guidance Counselors</u> <i>(Pages 8-10)</i>	Restructure middle school guidance program which will reduce counselors from 12 to 9 positions.	3.0	\$212,022
<u>High School Office Support Staff</u> <i>(Pages 11)</i>	Reorganize workload, pool resources and reallocate responsibilities which will reduce high school support staff from 24 to 21 positions.	3.0	\$127,842
<u>K-12 Gifted Program</u> <i>(Pages 12-13)</i>	Assign K-12 gifted teachers based on caseload mandates which will reduce staffing from 16 to 13 teachers.	3.0	\$212,022
<u>Elementary Staffing Allocations</u> <i>(Pages 14-15)</i>	Revise timeline for elementary classroom staffing allocations which will reduce elementary teaching positions from 210 to 207 teachers.	3.0	\$212,022
<u>Elementary Support Staff</u> <i>(Pages 16-17)</i>	Reduce services in elementary offices and libraries by combining elementary office and library assistants which will reduce the total positions from 20 to 10.	10.0	\$345,740
<u>Kindergarten Program</u> <i>(Pages 18-19)</i>	Eliminate full day kindergarten program which will reduce 5 teachers and 5 aides.	10.0	\$531,410
	Total Staff Reduction/ Budget Savings	35	\$1,921,330

**Reductions will be considered for the 2011-12 Final Budget. This is in addition to the 5 positions that were taken as part of the Phase 2 reductions in March.*

West Chester Area School District
Recommended Community Task Force Budget Study Committees
2012-13

In addition to the District administration’s list of budget reductions for consideration by the School Board, the administration also recommends convening Community Task Force Budget Study committees in preparation of the budget challenges in 2012-2013. Community task force budget study committees are needed to complete options and plans for implementing certain cost cutting strategies that are:

- highly complex
- impact many students and/or staff
- require changes in strategic plans, board policies or guidelines
- require many new procedures or changes in procedures for District operations

The plan for the community study committees is as follows:

- Form task force budget study committees in summer/fall 2011.
- Complete recommendations and hold public meetings in fall 2011.
- Board vote on recommendations in November 2011.
- Implement recommendations in 2012-13 year.

Initial recommendations for Community task force budget study committees are:

<u>Budget Category</u>	<u>Budget Reduction Description</u>	<u>2012-13 Budget Reduction Goal</u>
1. Student activities	Form community task force committee to identify reductions in student activity expenses (athletic and non-athletic activities). Goal is to reduce expenses by 5% or \$250,000.	\$250,000
2. Kindergarten program	Form community task force committee to study self-supporting full day kindergarten program (restore program with no impact to District expenses).	N/A
3. Extended day and extended year programs	Form community task force committee to study extended day and extended year programs to generate revenue for District operations.	\$150,000

High School Student Athletic Services

Recommendation #1:

To reduce the Assistant Superintendent’s budget for Secondary Athletic program by \$35,000. This will include reductions in Off-Site Busing, Assistant Athletic Trainers and Equipment Replacement.

Rationale:

We feel that these reductions will not have a significant impact on our athletic programs.

Impact:

- There will be no impact on our students from the new coordination of the off-site busing.
- There will be no impact on our athletic training services because of the new partnership with WCU.
- The reduction in the 760 account will reduce our ability to absorb the cost of replacing equipment. Due to the expensive nature of certain pieces of athletic equipment and the unpredictability of when equipment will need to be replaced, this reduction will make it difficult for us to handle necessary repairs or replacements.

Recommendation #2 :

To retract the District’s current practice of “no cut” for our Secondary Athletic programs. This would reduce the high school athletics’ budget by approximately \$33,250 annually .

Background/Rationale:

There is not a policy restricting district coaches from cutting students from high school sports. However, based on objectives, critical issues, and tactics from the WCASD Athletic Strategic plan (see Figure 1) instituting a no cut practice emerged and currently continues. Figure 2 depicts the programs that do and do not cut student athletes:

Figure 1: WCASD Athletic Strategic Plan

Strategic Plan Headings	Descriptor
Interscholastic Athletic Program Objectives	Within the year following the opening for the third high school, the number of students involved in the district-wide athletic program will increase by 33%.
Critical Issues	If only we could expand the number of students participating in our athletic programs, then we could enable more students to be part of an essential component of the educational experience.
Interscholastic Athletic Program Tactics	We will develop and implement plans to increase participation and pursue competitive excellence as we transition to a third high school.

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Student Athletic Services

Figure 2: Programs With and Without Cuts

Sports in which Cuts Occur	Sports in which Cuts Do Not Occur	Sports in which There are Occasional Cuts
Basketball (Boys and Girls) Baseball Golf	Cross Country (Boys and Girls) Football Boys' Lacrosse Wrestling Swimming (Boys and Girls) Indoor Track (Boys and Girls) Outdoor Track (Boys and Girls) Softball	Soccer (Boys and Girls) Field Hockey Girls' Lacrosse Tennis (Boys and Girls) Volleyball

The following tables illustrate the number of coaches that were added based on the district's "no cut" practice. To calculate expenses, step four with no longevity was used as an average salary for each position.

2008-2009

Schools	Sports	Number of Coaches Add to Accommodate the No Cut Practice	Cost per Coach
HHS	Boys' Cross Country	1	\$4,416
	Girls' Tennis	1	\$4,416
	Boys' Tennis	1	\$4,416
	Swimming	1	\$4,416
	Indoor Track	1	\$4,416
RHS	Football	1	\$6,256
	Swimming	1	\$4,416
	Wrestling	1	\$4,416
EHS	Swimming	1	\$4,416
Totals		9	\$41,584

2009-2010

Schools	Sports	Number of Coaches Add to Accommodate the No Cut Practice	Cost per Coach
HHS	Boys' Cross Country	1	\$4,416
	Girls' Tennis	1	\$4,416
	Boys' Tennis	1	\$4,416
RHS	Football	1	\$6,256
	Swimming	1	\$4,416
	Wrestling	1	\$5,152
EHS	Swimming	1	\$4,416
Totals		7	\$33,488

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Student Athletic Services

2010-2011

Schools	Sports	Number of Coaches Add to Accommodate the No Cut Practice	Cost per Coach
HHS	Boys' Cross Country	1	\$4,416
	Girls' Tennis	1	\$4,416
	Boys' Tennis	1	\$4,416
RHS	Football	1	\$6,256
EHS	Swimming	1	\$4,416
Totals		5	\$23,920

Based on the data, the average cost to the district due to the no cut practice over the last three years totals \$33,250. Since the addition of coaches is based on participation, supplemental contract expenses fluctuate annually. Consequently, it is difficult to estimate savings. However, instituting a cut practice is a sustainable cost saving measure that would reduce the high school athletics' budget by approximately \$33,250 annually.

Impact:

- More students will be unable to participate in an athletic activity.
- The high school effectiveness measure of student participation will need to be adjusted to accommodate the new practice.
- Less students will be engaged in the school community which is counter to the educational research that indicates that students who are involved in activities perform better academically and socially than their non-involved peers.
- Academically at risk students no longer have the protection of district academic eligibility program.

Middle School Programs:

At the middle level, only six of twenty-four programs do not cut students. The programs that do not cut are 7th & 8th grade football, cross country, wrestling, and track (boys and girls). However, cuts are usually a circumstance of the number of students who register to play.

In regard to coaches, even if the five sports cut students, they would still require the same number of coaches for the following reasons:

- Football - It is important to have four coaches for football. Two coaches work with the 8th grade team, while two coaches work with the 7th grade team. Usually one will work with the offense and one with the defense. This is in addition to each of the four coaches working with the entire team—linemen, d-backs, running backs, and receivers/quarterbacks. Sometimes one grade level will play an away game while the other practices or plays a game.
- Cross Country – only one coach.
- Wrestling – Three coaches are a must for wrestling. In addition to running an effective practice, there must be three coaches at tournaments. There are four or five mats at each tournament. If a coach is not present in the corner, the student may have to forfeit the match. Also, we will occasionally have a varsity meet at one school while the junior varsity competes at the other school.
- Track – This sport requires at least four coaches due to the variety of each practice. Someone needs to monitor shot/disc, someone works with the relay teams, sprinters, and hurdlers, another coach works with the distance runners, and one coach works with the high jump and long jump. Our meets are also run sometimes as one team, and sometimes the girls travel one place and the boys compete elsewhere.

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
High School Reading Specialist

Name of Program/Service: Reduction in Number of Reading Specialists

Recommended Program Change/Reduction

Description of Change/Reduction:

- Through attrition, reduce one reading specialist at all three high schools.

Staffing Cost Reduction: \$212,022 (see detail below)

Labor Category: Teacher
FTEs: 3
Savings in Staffing Costs: \$70,674 x 3 = \$212,022

Federal/State Mandates and Board Policies/Guidelines Related to Program/Service: (class size, etc...)

Reading Specialists teach Academic Literacy, a mandatory course for students who score basic or below basic on their 8th grade PSSA. They also teach an elective entitled, Personal Reading.

Expected & Actual Outcomes of Program/Service (student achievement, etc...)

Through Academic Literacy courses taught by reading specialists:

- Students will become more skillful, fluent readers.
- Students will learn cognitive and reflective processes that proficient, independent readers use successfully to comprehend text, before, during, and after reading.
- Students will learn to read both fiction and nonfiction strategically, including the study of how to acquire new vocabulary.
- Students will achieve proficiency on the reading portion of the PSSA.

Program Activities

(How students are served, number and types of students, number of “student transactions”)

The following table shows Academic Literacy staffing and total program enrollment for the 2009-2010 school year:

School	Reading Specialist Staffing	Students Enrolled in Academic Literacy Courses	Students Enrolled in Personal Reading**
RHS	3.0	48	9
EHS	3.0	73	27
HHS	3.0*	46	26
Totals	9.0	167	60

*3.0 represents 2.0 reading specialists and a vacant position that remains unfilled.

**Personal Reading is an elective course taught by Reading Specialists for the average and more advanced reader. Personal Reading features recreational reading, individual vocabulary-development, and the re-enforcement and extension of comprehension skills where needed to expand reading proficiency and enjoyment. The course is ideal for the student who simply wants more time to read and who willingly participates in activities designed to make him or her a better reader.

West Chester Area School District
2011-12 Budget Reductions: Educational Program Analysis
High School Reading Specialist

Summary Data:

- 27 sections of Academic Literacy are being taught, which maximizes 67.5% of the capacity of our current Reading Specialists' allocation (27 sections taught/40 section staffing capacity).
- 12 sections of Personal Reading are being taught, which maximizes 30% of the capacity of our current Reading Specialists. Some of the Personal Reading courses are taught as reading specialists simultaneously cover the achievement center.
- 7 sections or 17.5% of the reading specialists' staffing allocations are utilized for Achievement Center coverage.
- 49% of the students in Academic Literacy are Special Education students (82 Special Education Students/167 Total Academic Literacy Students).
- At Rustin High School, there are a total of 48 academic literacy students instructed by three, full-time reading specialists. 9 students are enrolled in personal reading.
- At East High School, there are a total of 73 students instructed by three full-time reading specialists. 27 students are enrolled in personal reading.
- At Henderson High School, there are a total of 46 academic literacy students instructed by two full-time reading specialists. 26 students are enrolled in personal reading.

Impact of Program Change

- Academic literacy class sizes could increase. Since enrollment is predicated on 8th grade PSSA results, enrollments vary.
- We may not be able to offer Personal Reading as an elective.
- A language arts remediation program will need to be implemented with the impending Keystone Exams in composition and literature.
- The reading specialists are an integral part of the achievement centers running in our high schools. More teacher duties will be utilized to cover periods that are currently part of the reading specialists' responsibilities.
- Some reading specialists are responsible for staff development in Reading Apprenticeship Training. The impact of losing one teacher will mean the other two as well as those trained will need to further support the professional development.
- The Reading Specialists also do diagnostic testing (for example, the QRI). Workload will need to be reallocated.

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Middle School Guidance Counselors

Name of Program/Service: Reduce Guidance Counselors – Secondary level

Recommended Program Change/Reduction

Description of Change/Reduction:

Through attrition, reduce the number of middle school counselors from 4 per building to 3.

Staffing Cost Reduction: \$212,022

Labor Category: Teaching Staff
FTEs: 3
Savings in Staffing Costs: \$70,674 x 3 = \$212,022

Federal/State Mandates and Board Policies/Guidelines Related to Program/Service: (class size, etc...)

- Although ASCA recommends a 250-to-1 ratio of students to school counselors, the national average is actually 460-to-1 (2007-2008 school year).
- The average ratio in Pennsylvania is 378-to-1.
- ASCA information obtained from the American School Counselor Association website at: <http://www.schoolcounselor.org/content.asp?contentid=460>

Expected & Actual Outcomes of Program/Service (student achievement, etc...)

What is the time commitment/content of the middle school counseling course?

Middle Level Guidance—Curricular Scope and Sequence

The course meets two days a cycle for each semester (90 minutes every six days). Guidance I meets the first semester and then Guidance II meets the second half of the year.

The philosophy of the middle level guidance curriculum is structured around the three domains of the American School Counselor Association (ASCA) Competencies and Indicators:

- Domain I- Academic Development: Students will acquire the attitudes, knowledge and skills that contribute to effective learning in school and across the life span
- Domain II- Personal/Social: Students will acquire the knowledge, attitudes and interpersonal skills to help them understand and respect self and others.
- Domain III- Career Development: Students will acquire the skills to investigate the world of work in relation to knowledge of self and to make informed career decisions.

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Middle School Guidance Counselors

Each grade will touch upon all three domains; however, the clustering of activities will be themed in a particular domain. While each content area indicated may not be the sole responsibility of the counselor or counseling department, the counselors are partnered and work cooperatively with regular education staff on these indicated areas. The content for these courses follows on the next page:

Grade 6	Grade 7	Grade 8
HELP TEAM Presentations	HELP TEAM Presentations	Current 8 th Grade Guidance Course/Life- Skills
Transition Activities	How to meet your counselor/ Overview of Guidance Services	HELP TEAM Presentations
How to meet your counselor & Overview of Guidance Services	Guidance Group Interest Surveys (i.e. grief group, leadership group, etc.	Meeting your counselor/ Overview of Guidance Services
Introduction to Study Skills	Peer Relations/Conflict Resolution	Guidance Group Interest Surveys (i.e. grief group, leadership group, etc.
Use of Assignment Book	Cultural Awareness/ Acceptance	Career Awareness/ COIN Program Implementation
Guidance Group Interest Surveys (i.e. grief group, leadership group, etc.)	Course Selection Process	Cultural Awareness/ Acceptance
Peer Relations/Conflict Resolution	Internal Suspension (ISS) Counseling (Stop and Think)	High School Course Selection Process
Cultural Awareness/Acceptance		Internal Suspension (ISS) Counseling (Stop and Think)
Course Selection Process		
Internal Suspension (ISS) Counseling (Stop and Think)		

Program Activities
(how students are served, number and types of students, number of “student transactions”)

Counselor Overview - WCASD (2010-2011):

Middle School	Enrollment	Number of Counselors	Ratio
FMS	996	3/1 instructional with no caseload.	1:332
PMS	888	3/1 instructional with no caseload.	1:296
SMS	934	3/1 instructional with no caseload.	1:311

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Middle School Guidance Counselors

Counselor Overview - WCASD Proposed (2011-2012):

Middle School	Enrollment	Number of Counselors	Ratio
FMS	1014	3	1:338
PMS	893	3	1:297
SMS	920	3	1:306

Comparable School District Data:

- Data from nine local and regional middle schools were collected. The average counselor to student ratio was 1:440.

Impact of Program Change

- Caseloads would remain static; however, counselors would have more teaching responsibilities, thus impacting individualized counseling responsibilities.
- SST and Help Team would have to be restructured.
- School-wide social and emotional wellness activities and programs would need to be reallocated to remaining counselors.
- The reduction will require the restructuring of counselor coordination duties.
- The reduction will require a reallocation of teaching assignments which could require counselors to rotate through teaching assignments.
- The reduction will require a reallocation of teaching assignments which could require counselors to rotate through those assignments.
- Needs based student counseling groups would be more difficult to schedule.

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
High School Receptionists

Name of Program/Service: Reduce Bargaining Support Staff -High School Level			
Recommended Program Change/Reduction			
<p>Description of Change/Reduction:</p> <ul style="list-style-type: none"> ▪ Through attrition, eliminate the Receptionist position at the high school level. <p>Staffing Cost Reduction: \$127,842</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Labor Category: Bargaining Support class 2 - 10 month</td> </tr> <tr> <td>FTEs: 3</td> </tr> <tr> <td>Savings in Staffing Costs: \$42,614 x 3 = 127,842</td> </tr> </table>	Labor Category: Bargaining Support class 2 - 10 month	FTEs: 3	Savings in Staffing Costs: \$42,614 x 3 = 127,842
Labor Category: Bargaining Support class 2 - 10 month			
FTEs: 3			
Savings in Staffing Costs: \$42,614 x 3 = 127,842			
Federal/State Mandates and Board Policies/Guidelines Related to Program/Service: (class size, etc...)			
Not applicable			
Expected & Actual Outcomes of Program/Service (student achievement, etc...)			
<ul style="list-style-type: none"> ▪ Receptionists answer phones and greet members of the school and community. ▪ The receptionists assist other building secretaries by performing duties related to: <ul style="list-style-type: none"> ○ Attendance ○ Discipline ○ Student notifications ○ Report cards ○ Student obligations ○ Parking permits 			
Program Activities (how students are served, number and types of students, number of "student transactions")			
Not applicable.			
Impact of Program Change			
Building administrative and secretarial teams will need to reorganize work, pool resources, and reallocate responsibilities in order to absorb increased workload.			

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Gifted Resources Staff k-12

Name of Program/Service: Reduction in Gifted Resource Staff at the Elementary level			
Recommended Program Change/Reduction			
<p><u>Description of Change/Reduction:</u> The recommendation is to reduce the elementary gifted support teachers from 10 to 5 and have each teacher serve two buildings. In order to be in compliance with PA School Code two gifted support positions need to be added at the secondary level. Specific buildings and responsibilities will be assigned based on caseload by the end of this school year.</p> <p>Staffing Cost Reduction: \$212,022</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Labor Category: Teachers</td> </tr> <tr> <td>FTEs: 3</td> </tr> <tr> <td>Savings in Staffing Costs: \$70,674 x 3 = \$212,022</td> </tr> </table>	Labor Category: Teachers	FTEs: 3	Savings in Staffing Costs: \$70,674 x 3 = \$212,022
Labor Category: Teachers			
FTEs: 3			
Savings in Staffing Costs: \$70,674 x 3 = \$212,022			
Federal/State Mandates and Board Policies/Guidelines Related to Program/Service: (class size, etc...)			
<p>A Gifted Support Teacher may have 65 students on his or her individual caseload. Currently the average elementary caseload is 25 students; the average middle school caseload is 72; and the average high school caseload is 85 students. While the elementary caseloads are low, the secondary caseloads are not in compliance with PA School Code.</p>			
Expected & Actual Outcomes of Program/Service (student achievement, etc...)			
<p>According to Pennsylvania School Code Chapter 16, gifted students regulations cites the definition that a gifted student is a “child with exceptionalities” and therefore that child is in need of specially designed instruction. Gifted education, in the West Chester Area School District, is a shared responsibility between the gifted resource teacher (GRT) and the regular education classroom teacher. This integrated approach commits both the regular education classroom teacher and the GRT to provide support for students who are categorized under Chapter 16 rules and regulations.</p> <p>At the elementary level, the GRT provides enrichment and acceleration in language arts and mathematics. The GRT also provides thematic enrichment units for all students with a gifted individual education plan (GIEP). The GRT, in addition to providing direct instruction to identified gifted students, serves as a facilitator and mentor for the gifted students as they pursue academic competitions, shadow studies, and offers a wide variety of other individualized activities.</p> <p>It is the gifted resource teacher’s responsibility to provide services and programs for gifted students. The GRT must develop and operate all GIEPs, and program for each gifted student which is based on the unique needs of the student; not solely on the student’s classification. Gifted education, in the West Chester Area School District, enables students with GIEPs, to participate in acceleration or enrichment programs, or both, as appropriate, and to receive services according to their intellectual and academic abilities and needs.</p> <p>At the secondary level, students with a GIEP have a number of options to choose from including Socratic conversations, career mentoring programs, competitions and programs based on individualized needs. The gifted support teachers also provide support for regular education teachers to differentiate instruction and provide enrichment.</p>			

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Gifted Resources Staff k-12

The West Chester Area School District has established procedures for determining whether a student is mentally gifted through a screening and evaluation process that meets the requirements of Chapter 16. Please visit the school district's web site for further information regarding the gifted identification process. (<http://www.wcasd.net/curriculum/gifted.asp>)

Program Activities
(how students are served, number and types of students, number of "student transactions")

The WCASD must ensure that staff is available to provide gifted support services according to a child's GIEP. Effective July 1, 2010, the total number of students who are identified as gifted that may be on a caseload of an individual teacher of the gifted is limited to a maximum of 65 students.

The current caseload for gifted teachers at the elementary level are:

Building	Current caseload total (maximum 65)	2011-12 projected caseload (maximum 65)
EB	35	21
EG	22	16
EX	26	15
FH	12	9
GA	15	11
HD	43	33
MC	28	21
PW	20	13

Building	Current caseload total (maximum 65)	2011-12 projected caseload (maximum 65)
SS	28	19
WT	16	6
FM	70	74
PM	73	75
SM	76	70
EH	84	88
HH	85	103
RH	99	112

Impact of Program Change

All GIEPs will continue to be implemented and students identified as Mentally Gifted will receive the appropriate services determined by the GIEP team. There would be a direct reduction in services to students, teachers and parents if the GRT position is reduced. A reduction would diminish the gifted resource teacher's role in the development of the gifted child. A reduction would also minimize support for the District's academically advanced students who are not yet identified or have not met the necessary requirements at the elementary level. Currently, several elementary teachers are traveling to middle schools and the middle school teachers are traveling to the high schools. This is being done to address the compliance concerns at the secondary level. By reallocating two teachers to the secondary level, the need to have teachers traveling between levels will be eliminated.

A reduction in staffing would impact:

1. Push-in support for students who are talented in math and reading who require enrichment activities.
2. The ability to address the diversity of the gifted student population.
3. The flexibility in scheduling in order to best meet student needs.
4. Identifying gifted students.
5. Professional development for the classroom teacher – the gifted resource teacher supports the regular education to help meet the needs of the students in the classroom.

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Elementary Staffing Allocations

Name of Program/Service: Revise Elementary Class Size Allocation Timeline

Recommended Program Change/Reduction

Description of Change/Reduction:

Determine class size with an allowed overage % at the beginning of the year (10%). On September 15th, if the total number of students divided by the current number of sections exceeds the class size maximum for a grade level another section will be added.

Staffing Cost Reduction: \$212,022

Labor Category: Teachers

FTEs: 3

Savings in Staffing Costs: \$70,674 x 3 = 212,022
--

Federal/State Mandates Related to Program/Service: (class size, etc...)

There are no Federal or state mandates regarding class size at the elementary level.

**Expected & Actual Outcomes of Program/Service
(Student achievement, etc...)**

The West Chester Area School District currently has a class size guideline which has been implemented since the elimination of Board Policy IEC – Class Size in 2006. The current class size maximum by grade is:

Kindergarten and First Grade	25 students
Grades 2 and 3	27 students
Grades 4 and 5	30 students

To determine the number of sections needed for a grade level, the number of students is divided by the class size maximum. If the total number of students divided by the current number of sections exceeds the class size maximum for a grade level another section will be added. *Example:* A second grade with three sections must have more than 81 students in order for a fourth section to be added (i.e. $81/27=3$; $82/27=3+$).

An additional class section will be added up until seven calendar days prior to the first day of student classes of the school year. If the class size maximum is exceeded on or between day six prior to the students' first day and the eleventh day of school of the new school year or during the year, the building principal will assign a grade level aide to support the teachers and students. The building principal will determine the duties and responsibilities of the grade level aide. An additional class will be added on the eleventh day of the school year.

**Program Activities
(how students are served, number and types of students, number of "student transactions")**

Not applicable as the proposed timeline has not been implemented.

West Chester Area School District
2011-12 Budget Reductions: Educational Program Analysis
Elementary Staffing Allocations

Impact of Program Change

The average class size would most likely increase due to the proposed timeline as to when a new section will be created for a grade level. The new guideline, however, will not raise the class size maximum number. The District is not proposing increasing class size.

In order to ensure class size accuracy, the following is proposed:

- If a class size exceeds the maximum number allowed in a classroom between the sixth day prior to the students' first day and the eleventh day of school of the new school year, the building Principal will provide a grade level aide. The building Principal will monitor enrollment and determine the accuracy of each child enrolled in school. If the classroom is over the determined guideline number on the eleventh day of the school year a new grade level section will be added.
- To ensure that each student experiences the least amount of transition during the first ten days of the school year, the building Principal will assign the building substitute to the grade level that may have a new section. The building substitute will become the new teacher on the grade level with the exceeded number of students.

If this new timeline is followed with fidelity across all ten elementary buildings, the District anticipates a cost benefit savings of not hiring approximately three classroom teachers. This staffing reduction would be \$212,022

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Elementary Support Staff

Name of Program/Service: Reduce Bargaining Support Staff – Elementary Level

Recommended Program Change/Reduction

Description of Change/Reduction:

Combine Office Assistant and Library Assistant at the elementary level, reducing the staff from 20 to 10

Staffing Cost Reduction: \$345,740

Labor Category: Bargaining Support Staff – Class 1

FTEs: 10

Savings in Staffing Costs: \$34,574 x 10 = \$345,740

Federal/State Mandates and Board Policies/Guidelines Related to Program/Service: (class size, etc...)

Not applicable

Expected & Actual Outcomes of Program/Service (student achievement, etc...)

The Office Assistant works 180 days a year and directly with the building Principal, staff and others to perform the duties as described below. Currently, at the elementary level, there is an Office Assistant in every school building. The Office Assistant at the elementary level is responsible for:

- | | |
|--|--|
| <ul style="list-style-type: none"> ▪ Screening and greeting all visitors coming into the school. ▪ Managing daily attendance for all students. (Includes keeping track of unexcused absences and tardiness. ▪ Managing and monitoring the safe arrival program. | <ul style="list-style-type: none"> ▪ Providing visitors with an ID badge. ▪ Coordinating, filing and/or distributing all interoffice and U.S. mail. ▪ Providing office coverage when the building principal's secretary is not available. |
|--|--|

The Office Assistant also shares cooperating responsibilities and duties with the building Principal's secretary. The duties which are shared are:

- | | |
|--|--|
| <ul style="list-style-type: none"> ▪ Telephone responsibilities. ▪ Student accounting. ▪ Preparation and processing of student cumulative records. ▪ Preparation and processing of purchase orders. ▪ Use and maintenance of copy machines. ▪ Assist with PTO needs. | <ul style="list-style-type: none"> ▪ Coordinating/processing field trip requests. ▪ Kindergarten registration and record keeping. ▪ Transportation. ▪ Processing and distributing warehouse supply orders. ▪ Record keeping of professional staff observations. |
|--|--|

The Librarian Assistant works 180 days a year and directly with the school librarian, staff and others to perform the duties detailed in this impact statement. Currently, at the elementary level, there is a Librarian Assistant in every elementary building. The essential duties and responsibilities of the Librarian Assistant are:

- | | |
|--|--|
| <ul style="list-style-type: none"> ▪ To help students with independent book selection; Support individual and large group research projects with librarian. ▪ Run and review patron usage files each month and informing teachers and parents. ▪ Maintain and up-date print materials. ▪ Enter material on computer; run barcode; stamp material; attach barcode; cover book; type spine label. ▪ Repair of materials. ▪ Order library supplies. ▪ Write purchase orders. | <ul style="list-style-type: none"> ▪ Maintain and Up-date the Technology Network System and AV Hardware ▪ Edit the data base; add new students to computer; delete old students. ▪ Run Nortons. ▪ Check e-mail; printing and distributing e-mail to correct classroom. ▪ Maintain printer cartridges and supplying paper. ▪ Clean equipment; send equipment out for repairs. ▪ Run overdue notices; cut apart overdue notices; distribute |
|--|--|

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Elementary Support Staff

- Place phone orders.
- Check up on backorders.
- Keep up with the daily mail.
- Weed outdated or damaged materials; contact parents about damaged books.
- Check-in new materials.
- Shelve materials.
- Check-in new magazines; Circulate new magazines to teachers.
- Maintain vertical file.
- Pull materials for teachers use (course/lessons).
- Pull materials for student classroom use.

- overdue notices; contact parents about very late books.
- Clean CD's; Change CDs; keep CDs in order.
- Make new library cards.
- Load programs onto the hard drive.
- Copy and distribute curriculum connections to district librarians.
- Unpack new materials
- Collect and distribute IU films.

- Arrange, organize, and run up to 2 Book Fairs a year.
- Label library shelves; shifting book.
- Train parents for summer library.
- Complete an inventory.

Use of the Internet Responsibilities:

1. Acceptable usage policy sorting by teacher's name; check policies for signatures; Make a list of students with permission; send back policies for signatures; File of policies in office files; acquire, maintain, and distribute passwords for students to access the network.
2. Search the Internet for sites; bookmark Internet sites; arranging sites in folders for classroom use; web whacking sites for use in the classroom.

**Program Activities
 (how students are served, number and types of students, number of "student transactions")**

Currently, at the elementary level, there are 10 Library Assistants and 10 Office Assistants in every building.

Impact of Program Change

There would be a reduction in services to students, teachers and parents if the District was to combine the Office Assistant and the Library Assistant positions. A reduction of work done by the Office Assistant would impact the Principal, Principal's secretary, staff and students. The Principal's secretary would be required to assume more responsibility and duties. Overall office efficiency would be compromised.

Consequently, there would be a reduction in library support if the Library Assistant were to be reduced. The reduction of library support would diminish the effectiveness of the WCASD's flexible library program. This reduction would increase the need for parental volunteers in the library, less individualized time with students to select books and the overall efficiency of the library. Without a library assistant, librarians would have to greatly reduce the amount of time spent in direct instruction and severely cut back on all other aspects of the library program. Hours when the library assistants are not available would necessarily alter the flexible nature of the program.

West Chester Area School District
 2011-12 Budget Reductions: Educational Program Analysis
Extended Day Kindergarten Program

Name of Program/Service: Eliminate Elementary Extended Day Kindergarten Program

Recommended Program Change/Reduction

Description of Change/Reduction:

Eliminate the extended full day kindergarten program.

Staffing Cost Reduction: \$531,410

Labor Category: Teachers	Labor Category: Support Staff
FTEs: 5	FTEs: 5
Savings in Staffing Costs: 70,674 x 5 = \$353,370	Savings in Staffing Costs: \$34,574 x 5 = 172,870

Supplies: \$5,170

Federal/State Mandates and Board Policies/Guidelines Related to Program/Service: (class size, etc...)

The Extended Day Kindergarten program is funded by an ABG Accountability Block Grant and the West Chester Area School District. Potential funds provided by the state for this grant are based on percentages of students who enter the program who are below proficiency levels in language arts and math. The WCASD reports to the state with mid-year and end of the year assessment results.

Expected & Actual Outcomes of Program/Service (student achievement, etc...)

The West Chester Area School District has the distinction of being a high achieving school district where the majority of students score Proficient or Advanced on state assessments in math, reading and writing. Nonetheless, there is a small but significant population of students who enter our schools at-risk and continue to struggle throughout their school careers. Children come into kindergarten with varying levels of skills for a variety of reasons including limited preschool exposure, delayed development, limited English proficiency and economically disadvantaged. An extended day program targeting at-risk learners has served as a jump start in the District's efforts to close the Achievement gap.

The Extended Day Kindergarten (EDK) program has been in the District since the 2004 – 2005 school year. To date 507 students have been enrolled and benefitted from in the program. The EDK program is for at-risk learners in the WCASD. The small class size, which does not exceed 15 students, allows for more individualized attention and focus on language development, appropriate pre-literacy skills, math fluency acquisition and social skills. The EDK classroom teacher monitors student progress through close teacher observation and a systematic collection and examination of student work. The program also works with parents to foster and set the stage for later parent-teacher partnerships. The WCASD's at-risk students, who participate in the EDK program, are afforded the opportunity with a greater utilization of small group activities and a greater number of social interactions.

The EDK program targets at-risk learners, therefore, it is an important element in the District's effort to narrow the achievement gap between its proficient and at-risk learners.

West Chester Area School District
2011-12 Budget Reductions: Educational Program Analysis
Extended Day Kindergarten Program

Program Activities
(how students are served, number and types of students, number of “student transactions”)

See above

Impact of Program Change

Impact of Reduction:

If the Extended Day Kindergarten program is eliminated in the WCASD, the regular education classroom teacher, the reading specialists and guidance counselor would be impacted. Each school year, approximately 75 students of the District’s students who are most at-risk both educationally and socially would be mainstreamed into the regular education classroom with less support than in an EDK classroom.

The regular education classroom teacher does not have the benefit of a full-day program or the support of a classroom instructional assistant. Additionally, the regular classroom teacher has a greater teacher/student ratio in their classroom.

The regular education classroom teacher will also have a greater number of students who have:

1. Delayed language skills.
2. Limited literacy experiences.
3. Phonemic awareness difficulties.
4. Difficulties with rhyming words and connect words.
5. Delayed development of fine and gross motor skills.
6. Difficulty communicating with other children.
7. Documented low skills on assessment instruments.