

District 200 2009-10 Budget Reduction Recommendations

District 200 Budget Reductions	
District Office Departments	\$3,683,771
High Schools	\$1,081,200
Middle Schools	\$865,889
Elementary Schools	\$1,844,245
<i>District Total</i>	\$7,475,105

	Recommended Reduction	Amount of Reduction	Comments/Rationale	Impact on Students (Mitigations if Any)
	<i>Board of Education</i>			
1	Purchased Services	\$45,000	Electronic school board and enrollment report not needed this year	
2	Professional Services	\$1,500	Reduce services purchased	
3	Out of District Travel	\$5,000	Reduce member travel	
	<i>Total</i>	\$51,500		
	<i>Business Office</i>			
4	Staffing Reduction	\$20,000	Reduction of full time accounts payable position to half time	
5	Capital Outlay	\$80,000	Reduction of budget for capital outlay items	Capital purchases for schools
	<i>Total</i>	\$100,000		
	<i>Buildings & Grounds</i>			
6	Staffing Reduction	\$255,000	1 Adm, 1.5 Cust, 2 Maint, no seasonal help, 1 stipend red.	
7	Purchased Services	\$118,000	Reduction of GCA staffing	
8	Supplies	\$76,000	Reduction of product purchases	
9	Capital Outlay	\$170,000	Deferred renewal projects	
	<i>Total</i>	\$619,000		
	<i>Technology</i>			
10	Staffing Reduction	\$63,605	Reduction of Tech position and seasonal help	
11	Purchased Services	\$15,000	Reduction of expenses	
12	Supplies	\$6,241	Reduction of expenses	
13	Capital Outlay	\$12,200	Reduction of expenses	Capital purchases for schools
	<i>Total</i>	\$97,046		
	<i>Communications</i>			

	Recommended Reduction	Amount of Reduction	Comments/Rationale	Impact on Students (Mitigations if Any)
14	Communications Specialist	\$43,100	Position Not Filled	
15	Communications Clerical	\$10,000	Position Not Filled	
	Total	\$53,100		
	<i>Educational Services</i>			
16	Personnel Cuts	\$184,000	This represents the position of Director for ELL, a secretarial position and a reduction in calendar days for two Directors. Members of the Department for Educational Services will take on the additional work load.	
17	School-based Professional Development	\$19,000	Money will still be given to schools for SIP meetings. Remaining funds will be available for teachers to apply for use of funds for professional development. We will be able to have a more systemic approach to professional development by having teachers participate in professional development directly related to district and school goals. We will also require these individuals to teach at least two University 200 classes with the information they learn	
18	Department-based Teacher Professional Development	\$18,000	These funds were used to send teachers to specific conferences (e.g. Title I). These individuals will be able to access the general PD funds through application as indicated above	
19	Software Training (Local Assessments)	\$16,000	We have sufficient resources within our department to do the training internally.	
20	Eliminate Additional Scanners for Content Area Tests	\$15,000	We will use the current allocation of scanners to score assessments.	
21	Data Dives	\$15,000	We will still do Data Dives but limit staff participation to representative staff members and administration. This process will allow us to build internal capacity within the buildings to conduct their own data analysis as needed.	

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22	Curriculum Renewal Cycle	\$622,000	All curriculum has been renewed and materials are sufficiently current. This is only recommended as a two-year suspension. If the suspension of curricular renewal is longer, it will threaten the use of current research and best practice in the classrooms. This suspension will allow us to transition to an electronic mapping system, which will be interactive, for curriculum development and implementation. This will also provide an excellent opportunity to focus on the integration of 21st Century Skills without the distraction of new curriculum or materials.	
23	Equipment	\$1,200	We will not replace equipment in the Department.	
24	Opening Day Treats for Staff	\$4,500	Treats will not be provided for staff on the opening day of the school year.	
25	Secretarial In-services	\$2,000	We have had many opportunities to provide training for secretaries and now have the internal capacity to do some of our own training. We will be able to recognize the resident experts among our secretaries and provide local resources for staff.	
26	Institute Day	\$6,500	We will not provide as many external offerings for staff during the Institute Day in February 2010. We continue to expand our internal offerings that are more aligned with our goals and the ROE is transitioning to more free workshops for this day.	
27	Load ScanTrons	\$7,000	District 200 staff have been trained in the skills needed to complete this task.	
28	Change Printing Format	\$3,500	This is a different way of formatting tests which the teachers have indicated that they prefer.	
29	Administrative Academy	\$7,000	Administrators will pay for their required academy through their personal allocation for professional development.	
30	Administrative Academy	\$1,500	Administrators will also pay for the food provided as a part of the administrative academy in-services.	

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31	Title III Extended Day	\$31,000	This is an Extended Day Program for Johnson Elementary School which was funded by Title funds received after the school year had started. Johnson was selected because of the AYP issue. These funds will be dedicated to teacher salaries if additional funds are received in the future. All other extended day programs were eliminated this year. Thirty-four students will be impacted by this change.	
32	Summer Book Bag Program	\$10,000	We have the funds to cover this program for Summer 2009 and are researching community/business options to fund the program for Summer 2010.	
33	Math Title Workbooks for Summer	\$2,000	These workbooks are covered for Summer 2009. If Title funds increase, or there are remaining funds in other grants, the money will be used for this purpose. We will also work with parents, through parent education nights, to equip parents to work with their students on basic math skills.	
34	Parent University	\$7,000	The parent university will be modified. This will provide an opportunity to re-examine the effectiveness of the university and focus on the events that have the greatest impact.	
35	Summer Conference (Grant)	\$32,000	This was the Summer Literacy Conference which impacted approximately 200 teachers each year. The Conference offered one-time only professional development opportunities. We will use the five-year professional development plan to provide ongoing, systemic professional development which represents current research and best practice.	
36	Gifted Appeals	\$2,000	Gifted appeals are offered to a limited number of students seeking admittance to the PACE Program. We will use internal administrative staff for the appeals, at to additional costs, rather than hiring outside consultants.	

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37	Maps and Globes	\$60,000	We will move from maps and globes to technology-based opportunities for the same information. The academic potential of technology-based opportunities is very rich and will remain current without additional expenditures.	
38	Art Teacher Extras	\$2,500	These monies were used to purchase extra materials for art teachers "off cycle". We will purchase art program supplemental supplies during their curricular renewal which is what we do in all other content areas.	
39	Field Trips	\$61,000	These are curriculum-based field trips which can be handled through classroom curricular experiences. The advancement of our technology-based opportunities provide excellent, differentiated opportunities for our students.	
40	New Musical Instruments	\$14,000	We will still purchase and repair instruments but we will limit the expenditures.	
41	Summer Conference	\$5,000	This was the food for the summer conference. If we do not have the conference, we do not need the food.	
42	Workbooks Foreign Language & Others \$70,000	\$0	Foreign language and other departmental workbooks provide opportunity for drill, practice, and enrichment. Dr. Baker has already started working the foreign language teachers to address alternatives to the workbooks. We are prepared to work through this to a resolution with other departments as well that will meet the teachers' and students' needs.	NOT CUT
43	Nova Net	\$15,000	We will move to being a student-based technological program instead of school-based. Students will be able to access the new web-based programs for credit recovery at anytime from home or school. The cost for the "per" student participation will be minimal.	
44	Buses for Advanced Placement Tests	\$10,000	Students will be tested at their schools.	
45	Curriculum Handbook	\$6,000	An electronic version will be available on the District 200 web page.	
46	Mail ISAT Scores	\$2,500	Scores will be distributed to parents on curriculum nights or at parent/teacher conferences.	

	Recommended Reduction	Amount of Reduction	Comments/Rationale	Impact on Students (Mitigations if Any)
	<i>Total</i>	\$1,182,200		
	<i>Elementary Schools</i>			
47	Elementary Clubs	\$46,245	Clubs service between ten and 150 students. Some schools currently have volunteers (PTA, Volunteer Staff) running clubs for students. Some elementary schools offer as many as five clubs. One elementary school does not offer any clubs. Examples of clubs include student council, literacy clubs, tech clubs and physical activity clubs.	
48	Elementary Orchestra	\$75,000	There has been a concern voiced by orchestra and band teachers regarding the challenges because orchestra begins at fourth and band at fifth. Currently, 288 students participate in 4th grade orchestra. A survey of seven surrounding districts indicate that four elementary programs begin band and orchestra at different grades and three at the same grade. One program begins at third, three programs begin at 4th and three programs begin at 5th	Students will begin both orchestra and band at the fifth grade.
49	Elementary Orchestra Stipend \$15,000	\$0	If orchestra does not begin at fourth, it eliminates the need for one stipend.	Orchestra instruction will begin at 5th grade. Some portion of the \$15,000 stipend may be applied to 5th grade orchestra; therefore the full stipend amount was not cut from the budget at this time.
50	LLC/Computer Aides	\$416,000	The LLC Aide position will be reduced from 1.0 to .5 and the Computer Aide position will be reduced from 1.0 to .5. LLC service and Computer Lab service will be reduced by 50%.	As we move to transitioning to 21 st Century Skills, technology should become seamless in classrooms.
51	12-16 Teachers	\$1,050,000	Decreased enrollment	Class sizes will be kept at District Standards of 25, 27 and 29
52	2.0 PACE Teachers	\$150,000	PACE enrollment caseloads range from 12 to 64	We currently combine smaller classes at some buildings per committee recommendation. This recommendation allows for a .5 teacher with a caseload of less than 20. Will require combining smaller classes.

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53	Add the responsibility of webmaster to the Curriculum Leader position description	\$13,000	Webmaster will be added to Curriculum Leader Position	
54	Maintain a 2.0 office staff at all District elementary schools	\$94,000	Some elementary schools have "partial aides" for additional help in the office. reduction in clerical personnel (combination of multiple "parts). Most of these individuals are employed in other capacities in the schools.	
	Total	\$1,844,245		
	High Schools			
55	Counselor	\$75,000	One counselor is retiring at WN and there will be declining enrollments in next few years. Reduction will be .5 FTE at each high school	Student counselor ratios will increase by approximately 20 to 25 initially. The ratios will decline as enrollments decrease in future years
56	Deans	\$150,000	One dean is retiring and to balance support, another will be reduced	Additional responsibilities will be assumed by assistant principals and remaining deans.
57	Physical Education	\$150,000	Program can continue with some increase in class size	Class size will increase in some physical education classes
58	Reading Specialists	\$150,000	CRISS training will continue for all high school staff. There will still be one reading specialist at each school	Reading support will be picked up by other staff. Remaining reading teachers will support teachers with strategies to help students
59	Business Ed - WN	\$75,000	Coop and intern programs lack enrollment to continue	Students will take other electives
60	Business/Math WWS	\$75,000	Math teacher retiring; move business teacher into math due to enrollments	Students will take other electives
61	English WWS	\$75,000	Reduction due to sectioning department section enrollments	
62	Student Supervisors	\$140,000	Reduce 2 at each school as a reduction rather than reducing teachers	
63	Clerical, Secretarial, Aides	\$180,000	LLC/computer at WN; 2 Dept. aides at WN; 2 LLC aides at WS (one retire one RIF); 1- 10 month sec.at WS (resigned not filled)	Services will be assumed by other staff
64	Girl's Ass't Soccer Coach	\$11,200	Position added for 08-09, not yet filled.	Current program levels and coaches will be maintained

	Recommended Reduction	Amount of Reduction	Comments/Rationale	Impact on Students (Mitigations if Any)
65	Intramurals \$11,600	\$0	Reduce supervision for intramurals NOT CUT	Intramurals may continue and supported voluntarily by staff. Fitness center intramurals will remain.
	Total	\$1,081,200		
	Middle Schools			
66	Student Supervisor	\$27,500	Not needed due to video cameras at new school	
67	Two Clerical Aides	\$27,300	Equalize clerical assistance at each school plus reduced number of students	
68	Two LLC Aides	\$27,500	Equalize LLC assistance at each school plus reduced number of students	
69	Secretary	\$31,689	Position no longer needed due to realignment of responsibilities	
70	Computer Aide	\$15,000	Equalize computer assistance at each school plus reduced number of students	
71	4 Asst. Athletic. Dir. \$21,000	\$0	Duplication of services will be reduced	NOT CUT
72	24 B Team Coaches \$96,000	\$0	Can offer competition through Intramurals, expanded A teams, or "no cut" teams. NOT CUT	Will not have a "team" but add slots to A teams, can play sport in intramurals, or join "no cut" team
73	B team travel and referees \$34,000	\$0	NOT CUT	See above
74	24 Dept. Coord.	\$50,000	Responsibilities can be realigned and reassigned to other positions	
75	ELL Counselor	\$75,000	No longer needed due to changes in program - ELL is at each MS	
76	B- Jazz Band and Singations	\$11,900	Smaller enrollment in Jazz program and only one school offered Singations	Jazz Band Students can be part of the regular Jazz band since numbers have decreased. Singations participants will have to join other vocal music programs
77	6-8 Certified Staff	\$600,000	Reduced enrollments at all 4 MS require staffing to be reduced	
	Total	\$865,889		
	Human Resources			
78	Secretary	\$30,000	To accommodate 5% reduction	
	Total	\$30,000		

	Recommended Reduction	Amount of Reduction	Comments/Rationale	Impact on Students (Mitigations if Any)
	<i>Special Services</i>			
79	Secretary Positions	\$87,511	Work distributed to other secretarial positions	
80	Nurse	\$65,000	Decrease in student population- other nursing staff sufficient to cover needs	
81	Speech Pathologist	\$75,000	Decrease in student population- other speech pathologist staff sufficient to cover needs	
82	Social Worker	\$56,853	ELL social work position covered by building social workers.	Students will still receive social work services at buildings they are attending
83	Psychologist	\$111,129	Decrease in student population-other psychologists staff sufficient to cover needs	Student caseload is within district norms
84	IAA Administrator	\$34,564	Project assumed by special education administrators	
85	RTI Facilitator	\$31,866	Work assumed by special education administrators	
86	ELL Special Ed Teacher	\$37,105	Caseload covered by special ed teachers on site	
87	Teacher	\$75,000	Decrease in caseload	
88	Special Ed Administrator	\$120,000	Reorganization of high school administrative support	
89	Summer School	\$50,000		Reduction in number of students serviced
90	Intern Positions	\$50,000	Positions now fully reimbursed by state	
91	Outplacement and Transportation	\$736,248	Reflects students graduating and reaching 22nd birthday and transportation	
	Total	\$1,530,275		
	<i>Superintendent's Office</i>			
92	Professional Services	\$6,000	Reduce BOE refreshments, translations, find less expensive student art framing	
93	Supplies	\$1,150	Reduce supplies	
94	Out of District Travel	\$3,500	Reduce travel to conferences and conventions	
95	New Equipment	\$5,000	Postpone equipment purchases	
96	Dues & Fees	\$5,000	Reduce membership in local and national organizations	
	Total	\$20,650		
	Proposed Reductions	\$7,677,705		
	District Total	\$7,475,105		