



# Potential Budget Reductions for Board Consideration

Public Meeting

February 23, 2010

# How We Got Here

- The State of Illinois is experiencing the worst financial crisis it's seen in many years. This is causing schools all over the state to slash budgets.
- The Education Fund budget approved for the current school year projected a deficit of over 800K. If state funding does not materialize as promised, that deficit will grow.
- Budget projections for USD 116 for 2010-11 range from a deficit of 1.6 million to 3.8 million, depending on the level of reduction in state funding. These projections do not include any salary increases as we are currently in negotiations.
- Our district has been through cuts before. Over 3 million of reductions during 2002-2005. Most of these cuts have not been reinstated since that time, such as:
  - building secretarial positions, library clerks,
  - textbooks, administrative travel and supplies
  - 6 elementary classroom teachers, district professional leave



# How We Got Here (cont)

- The State currently owes us \$2.4 million. It is only our current reserves that have prevented us from having to borrow. These reserves include Carle tax revenues, that depending on the decision in the courts, may have to be returned within 60 days.
- Our recommended \$2 million in budget reductions for 2010-11 is just the beginning of what will surely be a multi-year budget reduction plan. We will determine the necessary cuts for year 2 and beyond once the state decides how to solve this budget crisis.

# Potential Budget Reductions for Board Consideration FY 2011

## **District-Wide/Administrative Programs**

District Materials, Equipment, and Supplies

District Classroom Incentive (previously NAEIR)

District Capital Outlay

Contribution to Cocurricular Activities

Nursing/Med Nurses

Educational Equity Materials

Board Expense (supp & travel)

Advertising-- District

Dues District

Central Registration

District Recruiting

Curriculum Assessment Specialist

Fingerprint Technician

Latino Liason and Parent Outreach Coordinator

Public Relations

Grant Coordinator

District Newsletter (printing and mailing, supp)

Sub Orientation

HR Contractual Services

Curriculum Implementation and Technology

Urbana Indoor Aquatic Center Loss

Librarians (salaries, benefits, supplies, AV main)

Web Manager

One-On-One Mentoring Program

Replace State Grant (Safety Block)

## **UMS Programs** (not in building budgets)

Textbooks-- UMS

UMS Prof Dev Title I

Student Relations Supervisor-- UMS

Counselors-- UMS

Summer Academy

Summer Sankofa

Supplemental Pay

6.2 FTE's

## **UHS Programs** (not in building budgets)

Textbooks-- UHS

Vocational Education (director, teacher, district, UHS)

Executive Internship Coordinator

Construction Education

Summer School

Student Relations Supervisor-- UHS

Counselors-- UHS

Voc Ed Assessment

Parkland Dual Credit Program

UHS Drivers Education (\$30,000 state reimbursement)

WECEP Program (\$93,212 grant)

Minority Enrichment Program (level 83)

Supplemental Pay

4.4 FTE's

# Potential Budget Reductions for Board Consideration FY 2011 (cont)

## **Payments to Outside Agencies**

U of I Multicultural Contractual- -U of I Aid

City of Urbana Library -- U of I Aid

UIUC Center for Education in Small Urban Communities

C-U Foundation Pledge

## **Building Budgets**

Leal

King

Prairie

Wiley

Thomas Paine

Yankee Ridge

Urbana Middle School

Urbana High School

## **Elementary Programs** (not in building budgets)

Textbooks-- elementary

3rd Grade Swimming

Elementary ISAT Prep (materials, salaries and benefits)

Supplemental Pay

6 Elementary FTE's

## **Special Education**

Level 12 (WEC and elementary)

Level 13 (UMS)

Level 41 (UHS)

## **Paying Ins. For Riff'd Employees**

## **Washington Early Childhood** (district funded, not grant funded)

WEC main, supplies, and capital outlay (building budget)

WEC secretary and part of principal's salary

## **The Arts**

Divided Time Music/Aide/Subs

Fine Arts Program (salaries, benefits, mileage, supplies)

Music Program Misc (maint, travel, supp, equip, fees) level 97

Transportation (400 Fund)

## **Bilingual Eduction** (\$92,000 grant)

## **Alternative Programs**

Tuition for READY

Storefront Tuition (GSA)

UMS Alternative Program

UHS Alternative Program (Recapture)

## **Athletics**

Athletic Secretary .6

Athletic Time Keeper

Athletic Leave

Athletic Contract Trainer

Athletic Contractual Security

Athletic Misc Supplies

Athletic Equipment

Transportation (400 fund)

# Potential Budget Reductions for Board Consideration

## FY 2011

February 23, 2010

**Elementary** **\$446,958**

\*6 teacher and 5 TA positions

\*3<sup>rd</sup> Grade Swim Program

\*P-T Fine Arts Positions

**Secondary** **\$733,208**

\*13.6 Positions

\*Alternative Programming within UMS/UHS

\*Summer Counseling

\*Athletics

**District-Wide/Administrative** **\$434,617**

\*PR, Latino and Parent Liason Positions

\*Mentoring Program

\*Curriculum Specialist

\*Grant Coordinator

**Miscellaneous** **\$497,934**

\*Supplies, textbooks

\*Summer School

\*Curriculum & Instruction

**TOTAL** **\$2,112,717**

# O&M Funds Budget Reduction

2008 Budget	\$3,008,351	
2009 Budget	\$3,190,433	
2010 Budget	\$3,282,726	
2011 Budget	\$3,053,000	Proposed with reductions
<b>REDUCTION</b>	<b>\$ 235,726</b>	<b>(Capital Accounts/Summer Salaries)</b>