

Potential Budget Reductions for Board Consideration
 USD116 Education Fund (100)
 February 27, 2010

	A	B	C	D	E	F	G
	NAME AND DESCRIPTION OF PROGRAM	Total Cost in 09-10 District Budget	FY 2011 Potential Cuts	Tentative # Board Votes	\$\$\$\$ Tentative Board Approval	Notes	Page in 09-10 District Budget
1							
2							
3	District-Wide/Administrative Programs						
4	District Materials, Equipment, and Supplies -25K district-wide classroom materials for C&I; 10K for building budget adjustments due to increased enrollment	\$35,000					1
5	District Classroom Incentive -allocated to each building based on enrollment. Used for student incentives.	\$4,000	\$4,000	7	\$4,000		1
6	District Capital Outlay -for purchase of classroom furniture	\$7,000	\$7,000	5	\$7,000		1
7	Contribution to Cocurricular Activities -for board approved items (non-athletic trips, etc.)	\$5,000	\$5,000	7	\$5,000		6
8	Nursing/Med Nurses -One FT District Nurse, .5 Support Nurse, Med nurses for 2 hrs/day (elem & WEC) 2.5hrs/day (secondary), supplies	\$123,578	\$12,000	4	\$12,000	cut 2 elem. Med nurse	11
9	Educational Equity Materials -used when committee was active. No longer needed.	\$2,000	\$2,000	4	\$2,000		12
10	Superintendent Travel	\$1,700	\$1,700	4	\$1,700		12
11	Admin Meeting Supplies -supplies for monthly cabinet meetings	\$1,500	\$1,500	7	\$1,500		12
12	Board Expense -supplies & travel for board members;IASB policy services; Strategic Planning	\$12,300	\$5,000	7	\$5,000		
13	Advertising -ads for personnel vacancies, public bids and other required publications (i.e. Annual Financial Statement)	\$7,000					12
14	Dues District -pays for dues for IASB, IASA, LUDA, Rotary, ASCD, Nat'l Supt's Roundtable, Chamber	\$7,500					12
15	Central Registration -Annual district-wide registration. \$2000 for food/supplies, remainder to pay staff not on	\$15,625	\$1,000	7	\$1,000	Cut food	14
16	District Recruiting -travel, registration for recruiting fairs, materials	\$7,000					18
17	Curriculum Specialist -oversees the writing and implementation of district curriculum, coordinates district benchmark of students and elementary report cards, and organizes professional development for best practices instruction and assessment.	\$98,572	\$98,572	7	\$98,572	Move to grant (sal + supp). Board wants position to survive cuts if grant funding doesn't come through.	17&18
18	Fingerprint Technician - 5 FTE, processes all background checks for new employees, subs, volunteers, Aramark and ESS. Could potentially charge modest fee for mentors and volunteers.	\$20,000				Cost savings on unfunded mandate	18
19	Latino Liaison -Acts as interpreter and liaison for Latino families to help them access services. (9 mo)	\$34,513	\$34,513	0		salary and \$1200 supplies	19
20	Parent Liaison -King Parent Liaison (9 mo)	\$15,075	\$15,075	1			19
21	Parent Outreach Coordinator -Acts as community liaison and a resource for at-risk students and families. (12 mo) (\$51695 if 10 mos)	\$63,233	\$63,233	0		salaries + benefits + \$1200 supplies	19
22	Public Relations -Prepares press releases, board synopses and communicates positive news of the District to local	\$46,685	\$46,685	7	\$46,685	\$44,235 (salary) + \$2,450	19

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1							
23	Grant Coordinator - Writes grants; currently oversees the grant budgets and implements the following grants: Teen REACH and SPLASH after-school programs; Mental Health; Social and Emotional Learning; and Safe and Drug Free Schools and Communities. These grants would not have been awarded without the work of this position.	\$26,395	\$26,395	7	\$26,395	Move to grant. Board wants to preserve this position even if grant funds don't come through.	17
24	District Newsletter -previously for publishing and mailing the District newsletter. Now used for PR position to place ads in local media and publish district PR brochures	\$15,195	\$15,195	6	\$15,195		19
25	Sub Orientation -pays subs to attend orientation for training on classroom management.	\$3,000					11
26	HR Contractual Services -On-line application services, ROE HR consulting services	\$5,893					18
27	HR Tuition Assistance -Provides tuition assistance to district employees working toward teaching degree	\$3,000					12
28	Curriculum Implementation and Technology -used to support a wide variety of programs including Kindergarten Screening, Aimsweb benchmark and progress monitoring, curriculum and instruction professional development, and technology equipment.	\$85,000	\$85,000	4	\$85,000	level 67	41 & 42
29	Urbana Indoor Aquatic Center Loss -annual contribution to fund UIAC loss	\$225,000				UPD expects this to be \$50,000 worse for FY 11	19
30	Librarians -Librarian salaries, benefits, materials (\$5000), AV maintenance (\$14,620)	\$474,490					40 & 41
31	One-On-One Mentoring Program - provide one-on-one academic support to at-risk or failing students; offer much needed emotional and social support and provide motivation and support to graduate from high school. Program Coord (\$60,826), Secr (\$14,931), Bldg Coord (\$42,284), Other (\$5900)	\$123,941	\$123,941	0			42
32	Replace State Grant (Safety Block) -In FY 10 the District was required to assume these costs due to the Safety Block Grant funding being cut after funds were already committed. Includes Web Manager Position, support for PBIS, subs and stipends for staff development and curriculum work, and summer school salaries and supplies. These expenses will be cut if the funding is not available.	\$80,000	\$80,000	5	\$80,000	Cut if no grant funding	43
33	Freeze Administrative Salaries -note that the underlying assumptions of all budget projections is that there are no salary increases for any District position.					Can't determine cost savings at this time.	
34	Offer IMRF Early Retirement -cost studies are currently being performed to determine cost savings.					Can't determine cost savings at this time.	
35	Overtime Compensation District-wide	\$21,000	\$21,000			Provide comp time rather than paid overtime.	
36	Class Size Adjustment -contingency for additional staffing adjustments needed due to increased enrollment.	\$100,000	\$25,000			Reduce contingency 25%.	
37	Print Shop -equipment replacement and overtime	\$4,000	\$4,000				
38	Utility Savings	\$25,000	\$25,000				
39							
40	Payments to Outside Agencies						

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41	U of I Multicultural Contractual --Funded by U of I Impact Aid. Funds ESL native language teachers.	\$21,000				Cut if no U of I impact aid	11
42	The Urbana Free Library -- funded by U of I Impact Aid	\$34,500				Cut if no U of I impact aid	19
43	UIUC Center for Education in Small Urban Communities - third year of a three-year contract with the Center to provide UIUC Teacher Collaborators who work one-on-one with Urbana teachers to improve their effectiveness.	\$60,000				3rd yr of 3-yr commitment	18
44	C-U Foundation Pledge -this was increased from \$3000 to \$15000 in FY10.	\$15,000					19

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45							
46	Building Budgets -\$432,000 allocated to cover office supplies, classroom budgets, printing (no salaries)		\$43,000	7	\$43,000	10% Cut	
47	WEC	\$5,818					35
48	Leal	\$36,286					32
49	King	\$32,158					33
50	Prairie	\$32,235					34
51	Wiley	\$29,318					34
52	Thomas Paine	\$29,758					35
53	Yankee Ridge	\$31,711					36
54	Urbana Middle School	\$108,796					37
55	Urbana High School	\$166,861					38
56							
57	Elementary Programs (not in building budgets)						
58	Textbooks --Only funding source for textbooks other than what is allocated from building budgets.	\$24,000	\$24,000	5	\$24,000		4
59	3rd Grade Swimming --All 3rd graders take 3-wk lessons at UIAC	\$16,000	\$16,000	5	\$16,000	\$8000 billing for instructor time + \$8000 reduction in UIAC loss	4
60	Elementary ISAT Prep -Materials and salaries to provide after school academic prep for ISAT.	\$18,125					4
61	Supplemental Pay --Extracurricular pay as delineated in teacher's contract.	\$38,000	\$12,000	6	\$12,000	Cut \$2000 per elementary	1
62	6 Elementary FTE's --reductions allowed within the current class size restrictions of our PNA.		\$265,000	5	\$265,000	salaries and benefits	
63							
64	UMS Programs (not in building budgets)						
65	Textbooks -- This is the only funding source for textbooks other than what they allocate from their building budgets.	\$16,000	\$16,000	4	\$16,000		4
66	UMS Prof Dev Title I --Provided this when UMS lost Title I funding	\$10,000	\$10,000	7	\$10,000		4
67	Student Relations Supervisors --monitor hallways and grounds and check-in visitors for safety of students and staff.	\$97,430				salary + benefits	10
68	Counselors --3 FTE's to provide counseling services to students	\$180,213	\$2,000	7	\$2,000	summer counseling	10
69	Crossing Guard --For safety on Vine Street	\$4,000					10
70	Summer Academy --It is an academic credit recapture program for students who fail to meet the required minimum number of classes during the school year. Possibly covered by grants.	\$29,128	\$29,128	2		salaries + benefits + supplies	10
71	Summer Sankofa --Academic and social transition program for primarily at-risk students. Possibly covered by grants.	\$7,000	\$7,000	4	\$7,000		10

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72	Supplemental Pay-Extracurricular pay as delineated in teacher's contract.	\$50,000	\$6,800	4	\$6,800	Cut 4 activities	4
73	6.2 FTE's-eliminates 4 academic instructional coaches positions instituted for restructuring		\$308,000	2			

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74	4.2 FTE-keep 2 coaches		\$218,000	6	\$218,000		
75	UHS Programs (not in building budgets)						
75	Textbooks --this is the only funding source for textbooks						
76	other than what is allocated from building budgets.	\$16,000	\$16,000	5	\$16,000		5
77	Vocational Education - director, co-op/bus law teacher, does not include other voc programs.	\$86,620				salary + benefits + travel	5
78	Executive Internship Coordinator - a portion of business teacher's salary; places 15-20 students in professional internships	\$20,381				\$17,700 (salary) + \$2,681	6
79	Construction Education -Summer Program recently added through EFE	\$3,240	\$3,240	6	\$3,240	Funded by EFE for this summer.	6
80	Summer School -Self sufficient through fees charged	\$28,350				sal+ supp (fees cover \$5000)	9 & 10
81	Student Relations Supervisors --monitor hallways and grounds and check-in visitors for safety of students and staff.	\$173,000	\$36,000	5	\$36,000	2 FTE Cut	10
82	Counselors -4 FTE's that provide counseling services to all students.	\$318,038	\$5,000	7	\$5,000	Cut summer counseling	11
83	Voc Ed Assessment -Administrative fee charged by Education for Employment to area districts as local match.	\$4,000					19
84	Parkland Dual Credit Program -pays tuition at Parkland for students who want to earn dual credit.20-30 students.	\$6,000	\$6,000	0		Transportation not included	19
85	Drivers Education -Teacher salaries and benefits, vehicle maintenance and gas (\$30,000 state)	\$139,634					19 & 20
86	WECEP Program (68% grant funded)-places 20-25 students in work settings for pay.If grant is not funded, program will be cut.	\$92,858				salary + benefits + travel	29
87	Minority Enrichment Program -Tutorial, counseling and support program for underrepresented students in higher level courses (level 83) 71 students	\$40,085	\$40,085	0		salaries + benefits + \$400 supplies	41
88	Supplemental Pay -Extracurricular pay as delineated in teacher's contract.	\$76,000	\$8,500	0		multicultural, art, drama, business, French and FFA clubs	5
89	4.4 FTE's		\$220,000	5	\$220,000		
90							
91	Washington Early Childhood (district funded, not grant funded)						
92	WEC secretary and part of principal's salary which had to be moved to District budget due to grant being cut late.	\$42,341	\$25,000	5	\$25,000	May cut secretary if Early Childhood grant not fully funded.	20
93							
94	The Arts						
95	Divided Time Music/Aide/Subs -All music teachers,accompanist and extracurricular music positions and benefits	\$667,719	\$58,388	4	\$58,388	Cut 1 HS Band Director	8
96	Elementary Fine Arts Program -Reduce .50 FTEs	\$578,564	\$22,500	6	\$22,500		31
97	Music Program Misc - instrument maintenance and replacement, contest fees,supplies (level 97)	\$42,450	\$3,500	5	\$3,500	UMS/UHS; no salaries	43
98	Transportation -researching possible budget reductions	\$11,439				FY09 Actual	

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99							
100	Bilingual Education (\$120,000 grant)	\$798,466					28 & 29

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101							
102	Alternative Programs						
103	READY Tuition -Tuition paid to regional alternative program operated by ROE	\$200,000					19
104	Storefront Tuition -Paid to Adult Ed for students attending Storefront	\$105,528					19
105	UMS Alternative Program -elimination of program. Approx. 10 students in self-contained classroom.	\$78,786	\$78,786	6	\$78,786	salary + benefits + supplies. Cost per student compared to READY at \$5900/student	4 & 5
106	UHS Alternative Program (Recapture) -May possibly cover by Teen Reach Grant. 29 students served in last	\$36,819	\$36,819	2		\$32,526 (stipends) + \$3793 benefits + \$500 supplies	5
107							
108	Athletics (total in this line, includes expenses below)- researching possible cuts	\$321,834	\$32,000	4	\$32,000	Cut 10%-Board supports, but wants to see what will be cut.	
109	Athletic Secretary .6 -Secretary to AD	\$8,953					6
110	Athletic Time Keeper -Pays athletic workers (cashiers, timekeepers, etc.)	\$18,000					6
111	Athletic Leave -Pays for subs for coaches who must leave class due to coaching responsibilities	\$6,000					6
112	Athletic Contract Trainer	\$5,000					6
113	Athletic Contractual Security -provides extra security for home athletic events from local police as needed.	\$3,600					6
114	Athletic Misc Supplies	\$3,500					6
115	Athletic Equipment	\$14,500					6
116	Transportation (400 fund)	\$64,052				Includes \$10,140 UMS	
117							
118	Special Education (\$2,072,137 state reimburse; non-IDEA)						
119	WEC and Elementary Special Ed Services (level 12)	\$5,092,514	\$104,958	4	\$104,958	5 TA reductions	26
120	UMS Special Ed Services (level 13)	\$1,110,267	\$41,293	7	\$41,293	1 FTE	26 & 27
121	UHS Special Ed Services (level 41)	\$1,152,218	\$55,113	7	\$55,113	1 FTE	30 & 31
122							
123	Paying Ins. For Riff'd Employees -board has done for several years but is not required per PNA 20.05.		\$37,665	6	\$37,665	\$405 x 3 mo x # employees rif'd	
124							
125	TOTAL	\$14,159,288	\$2,490,584		\$1,750,290		
126							