

Potential Budget Reductions for Board Consideration
 USD116 Education Fund (100)
 March 14, 2010

	A	B	C	D	E	F	G
1	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
2	District-Wide/Administrative Programs						
3	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
4	District Classroom Incentive -allocated to each building based on enrollment.Used for student incentives.	\$4,000	\$4,000	7	\$4,000		1
5	District Capital Outlay -for purchase of classroom furniture	\$7,000	\$7,000	5	\$7,000		1
6	Contribution to Cocurricular Activities -for board approved items (non-athletic trips, etc.)	\$5,000	\$5,000	7	\$5,000		6
7	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
8	Educational Equity Materials -used when committee was active. No longer needed.	\$2,000	\$2,000	4	\$2,000		12
9	Superintendent Travel	\$1,700	\$1,700	4	\$1,700		12
10	Admin Meeting Supplies -supplies for monthly cabinet meetings	\$1,500	\$1,500	7	\$1,500		12
11	Board Expense -supplies & travel for board members; IASB policy services; Strategic Planning	\$12,300	\$5,000	7	\$5,000		12
12	Advertising -ads for personnel vacancies, public bids and other required publications (i.e. Annual Financial Statement)	\$7,000					12
13	Dues District -pays for dues for IASB, IASA, LUDA, Rotary, ASCD, Nat'l Supt's Roundtable, Chamber	\$7,500					12
14	Central Registration -Annual district-wide registration. \$2000 for food/supplies, remainder to pay staff not on calendar.	\$15,625	\$1,000	7	\$1,000	Cut food	14
15	District Recruiting -travel, registration for recruiting fairs, materials	\$7,000					18
16	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
17	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
18	Latino Liaison -Acts as interpreter and liaison for Latino families to help them access services. (10 mo)	\$34,513	\$34,513	0		salary and benefits + \$1200 supplies	19
19	Parent Liaison -King Parent Liaison (9 mo)	\$15,075	\$15,075	1			19

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20	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
21	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
22	Sub Orientation -pays subs to attend orientation for training on classroom management.	\$3,000					11
23	HR Contractual Services -On-line application services, ROE HR consulting services	\$5,893					18
24	HR Tuition Assistance -Provides tuition assistance to district employees working toward teaching degree	\$3,000					12
25	Urbana Indoor Aquatic Center Loss -annual contribution to fund UIAC loss	\$225,000				UPD expects this to be \$50,000 worse for	19
26	Librarians -Librarian salaries, benefits, materials (\$5000), AV maintenance (\$14,620)	\$474,490					40 & 41
27	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.	
28	Offer IMRF Early Retirement -cost studies are currently being performed to determine cost savings.					Can't determine cost savings at this time.	
29	Overtime Compensation District-wide	\$21,000	\$21,000	6	\$21,000	Provide comp time rather than paid overtime.	
30	Class Size Adjustment -contingency for additional staffing adjustments needed due to increased enrollment.	\$100,000	\$25,000	6	\$25,000	Reduce contingency 25%.	
31	Print Shop -equipment replacement and overtime	\$4,000	\$4,000	6	\$4,000		
32	Utility Savings	\$25,000	\$25,000	6	\$25,000		
33							
34	Payments to Outside Agencies						
35	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
36	The Urbana Free Library -- funded by U of I Impact Aid. Underlying assumption to projections is that this will not be funded.	\$34,500	\$34,500	6	\$34,500	Cut if no U of I impact aid	19
37	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
38	C-U Foundation Pledge -this was increased from \$3000 to \$15000 in FY10.	\$15,000					19

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39							
40	Building Budgets -\$432,000 allocated to cover office supplies, classroom budgets, printing (no salaries)		\$43,000	7	\$43,000	10% Cut	
41	WEC	\$5,818					35
42	Leal	\$36,286					32
43	King	\$32,158					33
44	Prairie	\$32,235					34
45	Wiley	\$29,318					34
46	Thomas Paine	\$29,758					35
47	Yankee Ridge	\$31,711					36
48	Urbana Middle School	\$108,796					37
49	Urbana High School	\$166,861					38
50							
51	Elementary Programs (not in building budgets)						
52	Textbooks --Only funding source for textbooks other than what is allocated from building budgets.	\$24,000	\$24,000	5	\$24,000		4
53	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
54	Elementary ISAT Prep -Materials and salaries to provide after school academic prep for ISAT.	\$18,125					4
55	6 Elementary FTE's -reductions allowed within the current class size restrictions of our PNA.		\$265,000	5	\$265,000	salaries and benefits	
56							
57	UMS Programs (not in building budgets)						
58	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
59	UMS Prof Dev Title I -Provided this when UMS lost Title I funding	\$10,000	\$10,000	7	\$10,000		4
60	Student Relations Supervisors --monitor hallways and grounds and check-in visitors for safety of students and staff.	\$97,430				salary + benefits	10
61	Counselors -3 FTE's to provide counseling services to students	\$180,213	\$2,000	7	\$2,000	reduce summer counseling	10
62	Crossing Guard -For safety on Vine Street	\$4,000					10
63	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	6	\$29,128	salaries + benefits + \$1000 supplies	10
64	Summer Sankofa -Academic and social transition program for primarily at-risk students. Possibly covered by grants.	\$7,000	\$7,000	4	\$7,000		10
65	6.2 FTE's -eliminates 4 academic instructional coaches positions instituted for restructuring		\$308,000	2			

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66	6.2 FTE-keep 2 coaches and reduce 2 in other areas		\$308,000	4	\$308,000		

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67							
68	UHS Programs (not in building budgets)						
69	Textbooks --this is the only funding source for textbooks other than what is allocated from building budgets.	\$16,000	\$16,000	5	\$16,000		5
70	Vocational Education - director, co-op/bus law teacher, does not include other voc programs.	\$86,620				salary + benefits + travel	5
71	Executive Internship Coordinator - a portion of business teacher's salary; places 15-20 students in professional internships	\$20,381				\$17,700 (salary) + \$2,681 benefits	6
72	Construction Education -Summer Program recently added through EFE	\$3,240	\$3,240	6	\$3,240	Funded by EFE for this summer.	6
73	Summer School -Self sufficient through fees charged	\$28,350				sal+ supp	9 & 10
74	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
75	Counselors -4 FTE's that provide counseling services to all students.	\$318,038	\$5,000	7	\$5,000	Reduce summer counseling	11
76	Voc Ed Assessment -Administrative fee charged by Education for Employment to area districts as local match.	\$4,000					19
77	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
78	Drivers Education -Teacher salaries and benefits, vehicle maintenance and gas (\$30,000 state reimbursement). Researching possible reductions.	\$139,634					19 & 20
79	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
80	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
81	4.4 FTE's		\$220,000	5	\$220,000		
82							
83	Washington Early Childhood (district funded, not grant funded)						
84	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
85							
86	The Arts						
87	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
88	Elementary Fine Arts Program -Reduce .50 FTEs	\$578,564	\$22,500	6	\$22,500		31
89	Music Program Misc - instrument maintenance and replacement fees, supplies (level 97)	\$42,450	\$3,500	5	\$3,500	UMS/UHS; no salaries	43
90	Transportation -researching possible budget reductions	\$11,439				FY09 Actual	
91							
92	Bilingual Education (\$120,000 grant)	\$798,466					28 & 29
93							

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94	Alternative Programs						
95	READY Tuition-Tuition paid to regional alternative program operated by ROE	\$200,000					19
96	Storefront Tuition-Paid to Adult Ed for students attending Storefront	\$105,528					19
97	UMS Alternative Program-elimination of program. Approx. 10 students in self-contained classroom.	\$78,786	\$78,786	6	\$78,786	per student compared to READY at \$5900/student	4 & 5
98	UHS Alternative Program (Recapture)-May possibly cover by Teen Reach Grant. 29 students served in last session.	\$36,819	\$36,819	6	\$36,819	\$32,526 (stipends) + \$3793 benefits + \$5000	5
99							
100	Athletics (total in this line, includes expenses below)-researching possible cuts	\$321,834	\$32,000				
101	Athletic Secretary .6-Secretary to AD	\$8,953					6
102	Athletic Time Keeper-Pays athletic workers (cashiers, timekeepers, etc.)	\$18,000					6
103	Athletic Leave-Pays for subs for coaches who must leave class due to coaching responsibilities	\$6,000					6
104	Athletic Contract Trainer	\$5,000					6
105	Athletic Contractual Security-provides extra security for home athletic events from local police as needed.	\$3,600					6
106	Athletic Misc Supplies	\$3,500					6
107	Athletic Equipment	\$14,500					6
108	Transportation (400 fund)	\$64,052				Includes \$10,140 UMS	
109							
110	Special Education (\$2,072,137 state reimburse; non-IDEA)						
111	WEC and Elementary Special Ed Services (level 12)	\$5,092,514	\$104,958	4	\$104,958	5 TA reductions	26
112	UMS Special Ed Services (level 13)	\$1,110,267	\$41,293	7	\$41,293	1 FTE	26 & 27
113	UHS Special Ed Services (level 41)	\$1,152,218	\$55,113	7	\$55,113	1 FTE	30 & 31
114							
115	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	
116							
117	TOTAL	\$13,596,429	\$2,188,925		\$1,753,252		

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118							
119							
120	ITEMS FOR FURTHER CONSIDERATION						
121							
122	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
123	Public Relations -Prepares press releases, board synopses and communicates positive news of the District to local media.	\$46,685	\$46,685	7	\$46,685	salart + benefits (supplies shown under District Newsletter below)	19
124	Curriculum Implementation and Technology -used to support a wide variety of programs including Kindergarten Screening, Almsweb benchmark and progress monitoring, curriculum and instruction professional development, and technology equipment.	\$85,000	\$85,000	4	\$85,000	level 67	41 & 42
125	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	\$123,941	\$123,941	0			42
126	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	\$80,000	\$80,000	5	\$80,000	Cut if no grant funding	43
127	Elem Supplemental Pay -Extracurricular pay as delineated in teacher's contract.	\$38,000	\$12,000	6	\$12,000	Cut \$2000 per elementary	1
128	UMS Supplemental Pay -Extracurricular pay as delineated in teacher's contract.	\$50,000	\$6,800	4	\$6,800	Cut 4 activities	4
129	UHS Supplemental Pay -Extracurricular pay as delineated in teacher's contract.	\$76,000	\$8,500	0		multicultural, art, drama, business, French	5
130	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 w	
131							
132							
133					\$262,485		
134							
135							
136							
137					\$2,015,737		
138							