

Final FY'11 Budget Reductions
Urbana School District #116
 Approved
 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	Final # Board Votes	Final Board Approved Reduction	Notes	Page in 09-10 District Budget
2	District-Wide/Administrative Programs						
3	District Classroom Incentive -allocated to each building based on enrollment. Used for student incentives.	\$4,000	\$4,000	7	\$4,000		1
4	District Capital Outlay -for purchase of classroom furniture	\$7,000	\$7,000	5	\$7,000		1
5	Contribution to Cocurricular Activities -for board approved items (non-athletic trips, etc.)	\$5,000	\$5,000	7	\$5,000		6
6	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
7	Educational Equity Materials -used when committee was active. No longer needed.	\$2,000	\$2,000	4	\$2,000		12
8	Superintendent Travel	\$1,700	\$1,700	4	\$1,700		12
9	Admin Meeting Supplies -supplies for monthly cabinet meetings	\$1,500	\$1,500	7	\$1,500		12
10	Board Expense -supplies & travel for board members; IASB policy services; Strategic Planning	\$12,300	\$5,000	7	\$5,000		12
11	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
12	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
13	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	5	\$5,648	salaries + benefits + \$1200 supplies	19
14	Public Relations -Prepares press releases, board synopses and communicates positive news of the District to local media.	\$46,685	\$46,685	7	\$32,300	The Board reinstated a portion of these two cuts to allow a half-time position.	19
15	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	\$63,000	This position will merge the duties of the Public Relations position with those of the Web Manager, specifically for marketing and electronic communications.	43
16	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
17	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
18	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	6	\$85,000	level 67	41 & 42
19	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	\$12,400	6	\$12,400	10% Cut	42
20	Overtime Compensation District-wide	\$21,000	\$21,000	6	\$21,000	Provide comp time rather than paid overtime.	

Final FY'11 Budget Reductions
Urbana School District #116
 Approved
 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	Final # Board Votes	Final Board Approved Reduction	Notes	Page in 09-10 District Budget
21	Class Size Adjustment -contingency for additional staffing adjustments needed due to increased enrollment.	\$100,000	\$25,000	6	\$25,000	Reduce contingency 25%.	
22	Print Shop -equipment replacement and overtime	\$4,000	\$4,000	6	\$4,000		
23	Utility Savings	\$25,000	\$25,000	6	\$25,000		
24							
25	Payments to Outside Agencies						
26	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
27							
28	Building Budgets -\$432,000 allocated to cover office supplies, classroom budgets, printing (no salaries)	\$432,000	\$43,000	7	\$43,000	10% Cut	
29							
30	Elementary Programs (not in building budgets)						
31	Textbooks --Only funding source for textbooks other than what is allocated from building budgets.	\$24,000	\$24,000	5	\$24,000		4
32	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
33	6 Elementary FTE's -reductions allowed within the current class size restrictions of our PNA.		\$265,000	5	\$265,000	salaries and benefits	
34	Elem Supplemental Pay -Extracurricular pay as delineated in teacher's contract.	\$38,000	\$12,000	5	\$3,800	10% Cut	1
35							
36	UMS Programs (not in building budgets)						
37	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
38	UMS Prof Dev Title I -Provided this when UMS lost Title I funding	\$10,000	\$10,000	7	\$10,000		4
39	Counselors -3 FTE's to provide counseling services to students	\$180,213	\$2,000	7	\$2,000	reduce summer counseling	10
40	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
41	Summer Sankofa -Academic and social transition program for primarily at-risk students. Possibly covered by grants.	\$7,000	\$7,000	4	\$7,000		10
42	6.2 FTE -eliminate 2 instructional coaches (rather than 4) and reduce 2 in other areas		\$308,000	4	\$308,000		
43	UMS Supplemental Pay -Extracurricular pay as delineated in teacher's contract.	\$50,000	\$6,800	5	\$5,000	10% Cut	4

Final FY'11 Budget Reductions
Urbana School District #116
 Approved
 March 14, 2010

	A	B	C	D	E	F	G
	NAME AND DESCRIPTION OF PROGRAM	Total Cost in 09-10 District Budget	FY 2011 Potential Cuts	Final # Board Votes	Final Board Approved Reduction	Notes	Page in 09-10 District Budget
1							
44							
45	UHS Programs (not in building budgets)						
46	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
47	Construction Education -Summer Program recently added through EFE	\$3,240	\$3,240	6	\$3,240	Funded by EFE for this summer.	6
48	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
49	Counselors -4 FTE's that provide counseling services to all students.	\$318,038	\$5,000	7	\$5,000	Reduce summer counseling	11
50	4.4 FTE's		\$220,000	5	\$220,000		
51	UHS Supplemental Pay -Extracurricular pay as delineated in teacher's contract.	\$76,000	\$8,500	5	\$7,600	10% Cut	5
52							
53	Washington Early Childhood (district funded, not grant funded)						
54	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
55							
56	The Arts						
57	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
58	Elementary Fine Arts Program -Reduce .50 FTEs	\$578,564	\$22,500	6	\$22,500		31
59	Music Program Misc - instrument maintenance and replacement, contest fees, supplies (level 97)	\$42,450	\$3,500	5	\$3,500	UMS/UHS: no salaries	43
60							
61	Alternative Programs						
62	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
63	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
64							
65	Athletics (total in this line, includes expenses below)-researching possible cuts	\$321,834	\$32,000	4	\$32,000	Cut 10%	
66							
67	Special Education (\$2,072,137 state reimburse; non-IDEA)						
68	WEC and Elementary Special Ed Services (level 12)	\$5,092,514	\$104,958	4	\$104,958	5 TA reductions	26
69	UMS Special Ed Services (level 13)	\$1,110,267	\$41,293	7	\$41,293	1 FTE	26 & 27
70	UHS Special Ed Services (level 41)	\$1,152,218	\$55,113	7	\$55,113	1 FTE	30 & 31
71							
72	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	
73							
74	Total Education Fund Reductions	\$11,408,355	\$2,099,870		\$2,000,000		
75							
76	Operations and Maintenance Fund Reductions				\$278,700		

Final FY'11 Budget Reductions
Urbana School District #116
 Approved
 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	Final # Board Votes	Final Board Approved Reduction	Notes	Page in 09-10 District Budget
77	Grand Total				\$2,278,700		