

FY06 Budget Reductions & Revenue Presentation

D108 FY06 Budget Reduction/Revenue/Expense Summary

	Scenario 1 (Not a Balanced Budget)	Scenario 2 (Not a Balanced Budget)	Scenario 3 (Balanced Budget)	Final (Not a Balanced Budget)
Revenue Items	*Increase Textbook Fees *Increase Meal Prices	*Increase Textbook Fees *Increase Meal Prices *Increase Extra-Curric. Fees by 100% *Charge Full Costs for Non-District Strings/Band Students	*Increase Textbook Fees *Increase Meal Prices	*Increase Textbook Fees *Increase Meal Prices *Increase Extra-Curric. Fees by 100% *Charge Full Costs for Non-District Strings/Band Students
Personnel Items	*Administrator Salaries @ 3% *Administrators Pay 7.5% of Health Care *Attrition *Eliminate Lead Reading Recovery Teacher *Eliminate Jr. High Industrial Technology *Eliminate 2 Intermediate Learning Center Assistant Positions *Eliminate 2 Jr. High Office Clerk Positions *Eliminate 4 Intermediate Connections Teachers	*Administrator Salaries @ 3% *Administrators Pay 7.5% of Health Care *Attrition *Eliminate Lead Reading Recovery Teacher	*Administrator Salaries @ 3% *Administrators Pay 7.5% of Health Care *Attrition *Eliminate Lead Reading Recovery Teacher *Eliminate Jr. High Industrial Technology *Eliminate 2 Intermediate Learning Center Assistant Positions *Eliminate 2 Jr. High Office Clerk Positions *Eliminate 4 Intermediate Connections Teachers *Eliminate Expenses Necessary to Balance Budget	*Administrator Salaries @ 3% *Administrators Pay 7.5% of Health Care *Attrition *Eliminate Lead Reading Recovery Teacher
Extra & Co-Curricular Items	*Eliminate Extra & Co-Curricular Programs		*Eliminate Extra & Co-Curricular Programs	
Other Items	*Eliminate Reading Recovery Training Expenses *Shutdown Selected Schools at End of Day *Prof. Devel. School Reductions	*Eliminate Reading Recovery Training Expenses *Prof. Devel. School Reductions	*Eliminate Reading Recovery Training Expenses *Prof. Devel. School Reductions	*Eliminate Reading Recovery Training Expenses *Prof. Devel. School Reductions
Expense Items	*Seek Additional Grants/Foundation Revenue *Technology Purchases/Replacement *Textbook Adoption *Professional Development *Board Prof. Devel. & Expenses	*Seek Additional Grants/Foundation Revenue *Technology Purchases/Replacement *Textbook Adoption *Professional Development *Board Prof. Devel. & Expenses	*Seek Additional Grants/Foundation Revenue	*Seek Additional Grants/Foundation Revenue

D108 FY06 Budget Reduction/Revenue/Expense Summary

	Scenario 1 (Not a Balanced Budget)	Scenario 2 (Not a Balanced Budget)	Scenario 3 (Balanced Budget)	Final (Not a Balanced Budget)
<i>Revenue</i>	\$414,143	\$530,238	\$414,143	\$530,238
<i>Reductions</i>	\$1,161,897	\$377,809	\$1,064,741	\$377,809
<i>Expenses</i>	\$598,300	\$598,300	\$3,300	\$3,300
<i>Reserves</i>	\$497,844	\$1,165,838	\$0	\$570,838
<i>Totals</i>	\$1,475,585	\$1,475,585	\$1,475,585	\$1,475,585

Education Fund ONLY

Education Fund: Revenue	Information/Background	FY05 Revenue	FY06 Revenue Est.	Net Increase / Decrease
General State Aid	No increase in Foundation Level anticipated. Slight increase in ADA & Reduced Local Sources levy 4.4% to 3.8%.	\$7,268,602	\$7,318,602	\$50,000
Poverty Grant	Loss of poverty grant hold harmless anticipated.	\$1,352,610	\$546,831	-\$805,779
Levy	Proposed levy increase of 17.9%. Impact of PTELL will reduced to 3.8%.	\$10,430,385	\$10,736,144	\$305,759
CPPRT	Minimal increase in CPPRT anticipated. Due to reduced CPI.	\$2,582,907	\$2,592,907	\$10,000
Interest	Minimal increase in interest anticipated. Due to reduced CPI.	\$48,000	\$53,000	\$5,000
State Grants: (Adult Ed, EC, Rdg Imp, Rdg Rec, ADA)	No information available at this time to indicate an increase in state in grants.	\$944,675	\$944,675	\$0
Federal Grants: (Title, Adult Ed, Enhancing Tech Ed)	No information available at this time to indicate an increase in federal grants.	\$1,369,988	\$1,369,988	\$0
Totals:		\$23,997,167	\$23,562,147	-\$435,020

Estimated Education Fund Balance Starting FY06 (July 1, 2005):
**Food, Book & Extra-Curricular already included in budget reduction scenarios*

\$1,300,000

Education Fund ONLY

Education Fund: Expenditures	Information/Background	FY05 Expenditure	FY06 Expenditure Est.	Net Increase / Decrease
Salaries & Benefits		\$15,935,628	\$16,719,478	\$783,850
Teachers/Teacher Assistants	Teachers & Teacher Assistants contracted increase of 4.5%. (Estimate does not include attrition.)	\$13,578,491	\$14,189,523	\$611,032
Adm/Principals/Asst. Principals/Program Managers/Psych.	Increase consistent with Teachers & Teacher Assistants 4.5% increase. (Estimate does not include attrition.)	\$2,357,137	\$2,529,955	\$172,818
Purchased Services	Increased cost for food service, custodial, transportation, software support & tech contracts	\$2,331,427	\$2,543,427	\$212,000
Utilities/Insurance	Portion of increases not covered by O&M funds electric, gas, water, waste water, phones, property & workers comp.	\$940,277	\$968,434	\$28,157
Capital Outlay	No significant capital equipment increases anticipated at this time.	\$0	\$0	\$0
Other Objects	No significant dues & fees increases anticipated at this time.	\$0	\$0	\$0
Tuition	Potential increases for new special education tuition students & tuition increases.	\$551,936	\$568,494	\$16,558
Totals:		\$19,759,268	\$20,799,833	\$1,040,565
Net Change Revenue & Expenditures:			\$1,475,585	

Scenario 1

Targeted Amount:

\$ 1,475,585

Item	Information / Background	Revenue	Reduction	Expense
Technology Purchases/Replacement	*Reinstates technology purchase/replacement program that has been abandoned.			\$ 200,000
Textbook Adoption	*Reinstates textbook adoption cycle.			\$ 300,000
Professional Development	*Provides funds for targeted professional development. *This amount is still not enough to fully fund professional development programs that are necessary to address NCLB and other mandates. *Reductions to the Professional Development School (PDS) were considered by are not being recommended as the PDS provides extensive professional development for district employees via mentoring and other opportunities via ISU			\$ 80,000
Board Professional Development & Expenses	*Reinstates professional development and attendance at local meetings			\$ 15,000
Increase Textbook Fees	*FY05 K - 6 = \$120 (\$60 if paid on time) 7 - 8 = \$144 (\$72 if paid on time) *FY06 K - 6 = \$240 (\$120 if paid on time) 7 - 8 = \$288 (144 if paid on time)	\$ 139,143		

Item	Information / Background	Revenue	Reduction	Expense
Increase Meal Prices	*Estimate assumes reduction in revenue due to decreased participation Primary/Intermediate Type A - \$1.50 to \$3.00 Jr. High Type A - \$1.60 to \$3.20 Ala Cart - Double Current Rates Primary Breakfast - \$1.10 to \$2.20 Adult Lunch - \$2.00 to \$4.00	\$ 275,000		
Administrator Salaries	*3% pay increase instead of 4.5% (teacher rate) *Pay increase returns to teacher rate for FY07 *Noted as reduction as it is reduction of originally budgeted expenses *Considered reducing the number of administrators but it is not recommended due to liability; limiting the ability of the administrator to respond to the needs of students, parents, and employees; inefficiencies from sharing administrators between schools; and increased responsibilities created by current and previous reductions.		\$ 30,077	
Administrator Benefits	*Admin pay 7.5% of health insurance premium in FY06 with increase and cap at 10% for FY07 *The average net salary and benefit increase for administrators will be 1.48% (2004 COLA = 2.7%)		\$ 25,794	
Sports, Orchestra/Suzuki, Band, & All Other Extra-Curricular Programs	*Eliminates before and after school programs except for Latchkey		\$ 400,000	
Attrition	*Employing less expensive employees or not replacing positions created by retirement		\$ 230,000	

Item	Information / Background	Revenue	Reduction	Expense
Lead Reading Recovery Teacher	*Portion of salary paid from Title I Grant *Currently Paid by Galesburg		\$ 31,004	
Reading Recovery Training Expenses	*Currently Paid by Galesburg		\$ 31,000	
Jr. High Industrial Technology	*Not accepted during FY05 reduction process		\$ 64,933	
2 Intermediate Learning Center Assistant Positions	*Not accepted during FY05 reduction process		\$ 19,898	
2 Jr. High Office Clerk Positions	*Not accepted during FY05 reduction process		\$ 23,760	
4 Intermediate Connections Teachers	*Not accepted during FY05 reduction process		\$ 170,848	
Professional Development School Reductions	*Costs of PDS will go from \$98,538 in FY05 to \$68,604 in FY06		\$ 29,934	
Shutdown Selected Schools At End of Day	*Close schools after the school day that <u>don't have latchkey</u> *Jr. High Schools do not currently have latchkey *Based on average utility costs per school *ALL activities (including rentals, reading nights, carnivals, etc.) would not be held at the schools (except for P-T Conferences)		\$ 32,472	
Shutdown Selected Schools At End of Day	*Close All Schools <u>After Latchkey Services</u> are Completed *Primary and Intermediate Schools currently have latchkey *ALL activities (including rentals, reading nights, carnivals, etc.) would not be held at the schools (except for P-T Conferences)		\$ 72,178	

Item	Information / Background	Revenue	Reduction	Expense
Seek Additional Grants/Foundation Revenue	*Restructure Central Office operations so that the district can improve its ability to seek grants, foundation, and corporate funding sources			\$ 3,300
	Subtotals:	\$ 414,143	\$ 1,161,897	\$ 598,300
	Subtotal Revenue + Reductions - Expenses:	\$977,741		
	Use Education Fund Reserves: (Estimated balance July 1, 2005 = \$1,300,000)	\$497,844		
	Total Revenue + Reductions - Expenses + Reserves:	\$1,475,585		

Item	Information / Background	Revenue	Reduction	Expense
Scenario 1 Next Steps				
Close a Primary School	*Implement during 2006/07 *Will require redistricting *May cause some special areas to be without regular classroom space *Estimate is average of costs (utilities, principal, and secretary) per primary building		\$ 230,000	
Civic-Net Upgrades	*All Civic-Net Districts will be required to upgrade their equipment in FY07			\$ 125,000
Subtotals:		\$ -	\$ 230,000	\$ 125,000

Scenario 2

Targeted Amount:

\$

1,475,585

Item	Information / Background	Revenue	Reduction	Expense
Technology Purchases/Replacement	*Reinstates technology purchase/replacement program that has been abandoned.			\$ 200,000
Textbook Adoption	*Reinstates textbook adoption cycle.			\$ 300,000
Professional Development	*Provides funds for targets professional development.			\$ 80,000
Board Professional Development & Expenses	*Reinstates professional development and attendance at local meetings			\$ 15,000
Increase Textbook Fees	*FY05 K - 6 = \$120 (\$60 if paid on time) 7 - 8 = \$144 (\$72 if paid on time) *FY06 K - 6 = \$240 (\$120 if paid on time) 7 - 8 = \$288 (144 if paid on time)	\$ 139,143		
Increase Meal Prices	*Estimate assumes reduction in revenue due to decreased participation Primary/Intermediate Type A - \$1.50 to \$3.00 Jr. High Type A - \$1.60 to \$3.20 Ala Cart - Double Current Rates Primary Breakfast - \$1.10 to \$2.20 Adult Lunch - \$2.00 to \$4.00	\$ 275,000		

Item	Information / Background	Revenue	Reduction	Expense
Increase Extra-Curricular Fees by 100%	*Basketball, Baseball, Track, Volleyball, Cheerleading, Poms, Scholastic Bowl, Speech, Destination Imagination, Chorus, Student Council, Band, Instrumental Rental (Revenue estimate assumes 100% payment.)	\$ 97,895		
Charge Full Costs for Non-District Strings/Band Students	*During 2004-05, there are 14 out-of-district students participating in either band or strings (Suzuki)	\$ 18,200		
Administrator Salaries	*3% pay increase instead of 4.5% (teacher rate) *Pay increase returns to teacher rate for FY07 *Noted as reduction as it is reduction of originally budgeted expenses *Considered reducing the number of administrators but it is not recommended due to liability; limiting the ability of the administrator to respond to the needs of students, parents, and employees; inefficiencies from sharing administrators between schools; and increased responsibilities created by current and previous reductions.		\$ 30,077	
Administrator Benefits	*Admin pay 7.5% of health insurance premium in FY06 with increase and cap at 10% for FY07 *The average net salary and benefit increase for administrators will be 1.48% (2004 COLA = 2.7%)		\$ 25,794	
Attrition	*Employing less expensive employees or not replacing positions created by retirement		\$ 230,000	

Item	Information / Background	Revenue	Reduction	Expense
Lead Reading Recovery Teacher	*Portion of salary paid from Title I Grant *Currently Paid by Galesburg		\$ 31,004	
Reading Recovery Training Expenses	*Currently Paid by Galesburg		\$ 31,000	
Professional Development School Reductions	*Costs of PDS will go from \$98,538 in FY05 to \$68,604 in FY06		\$ 29,934	
Seek Additional Grants/Foundation Revenue	*Restructure Central Office operations so that the district can improve its ability to seek grants, foundation, and corporate funding sources			\$ 3,300
	Subtotals:	\$ 530,238	\$ 377,809	\$ 598,300
	Subtotal Revenue + Reductions - Expenses:	\$309,747		
	Use Education Fund Reserves: (Estimated balance July 1, 2005 = \$1,300,000)	\$1,165,838		
	Total Revenue + Reductions - Expenses + Reserves:	\$1,475,585		

Item	Information / Background	Revenue	Reduction	Expense
Scenario 2 Next Steps				
Close a Primary School	<ul style="list-style-type: none"> *Implement during 2006/07 *Will require redistricting *May cause some special areas to be without regular classroom space *Estimate is average of costs (utilities, principal, and secretary) per primary building 		\$ 230,000	
Sports, Orchestra/Suzuki, Band, & All Other Extra-Curricular Programs	*Eliminates before and after school programs except for Latchkey		\$ 400,000	
Jr. High Industrial Technology	*Not accepted during FY05 reduction process		\$ 64,933	
2 Intermediate Learning Center Assistant Positions	*Not accepted during FY05 reduction process		\$ 19,898	
Eliminate Superintendent's Cell Phone Contract	*Not accepted during FY05 reduction process		\$ 900	
2 Jr. High Office Clerk Positions	*Not accepted during FY05 reduction process		\$ 23,760	
4 Intermediate Connections Teachers	*Not accepted during FY05 reduction process		\$ 170,848	
Shutdown Selected Schools At End of Day	<ul style="list-style-type: none"> *Close schools after the school day that <u>don't have latchkey</u> *Jr. High Schools do not currently have latchkey *Based on average utility costs per school *ALL activities (including rentals) except for P-T Conferences would not be held at the schools (e.g., reading nights, carnivals, etc.) 		\$ 32,472	

Item	Information / Background	Revenue	Reduction	Expense
Shutdown Selected Schools At End of Day	*Close All Schools <u>After Latchkey Services</u> are Completed *Primary and Intermediate Schools currently have latchkey *ALL activities (including rentals) except for P-T Conferences would not be held at the schools (e.g., reading nights, carnivals, etc.)		\$ 72,178	
Civic-Net Upgrades	*All Civic-Net Districts will be required to upgrade their equipment in FY07			\$ 125,000
	Subtotals:	\$ -	\$ 1,014,989	\$ 125,000

Scenario 3

Targeted Amount:

\$ 1,475,585

Item	Information / Background	Revenue	Reduction	Expense
Increase Textbook Fees	<p>*FY05 K - 6 = \$120 (\$60 if paid on time) 7 - 8 = \$144 (\$72 if paid on time)</p> <p>*FY06 K - 6 = \$240 (\$120 if paid on time) 7 - 8 = \$288 (144 if paid on time)</p>	\$ 139,143		
Increase Meal Prices	<p>*Estimate assumes reduction in revenue due to decreased participation</p> <p>Primary/Intermediate Type A - \$1.50 to \$3.00 Jr. High Type A - \$1.60 to \$3.20 Ala Cart - Double Current Rates Primary Breakfast - \$1.10 to \$2.20 Adult Lunch - \$2.00 to \$4.00</p>	\$ 275,000		
Administrator Salaries	<p>*3% pay increase instead of 4.5% (teacher rate) *Pay increase returns to teacher rate for FY07 *Noted as reduction as it is reduction of originally budgeted expenses *Considered reducing the number of administrators but it is not recommended due to liability; limiting the ability of the administrator to respond to the needs of students, parents, and employees; inefficiencies from sharing administrators between schools; and increased responsibilities created by current and previous reductions.</p>		\$ 30,077	

Item	Information / Background	Revenue	Reduction	Expense
Administrator Benefits	*Admin pay 7.5% of health insurance premium in FY06 with increase and cap at 10% for FY07 *The average net salary and benefit increase for administrators will be 1.48% (2004 COLA = 2.7%)		\$ 25,794	
Sports, Orchestra/Suzuki, Band, & All Other Extra-Curricular Programs	*Eliminates before and after school programs except for Latchkey		\$ 400,000	
Jr. High Industrial Technology	*Not accepted during FY05 reduction process		\$ 64,933	
2 Intermediate Learning Center Assistant Positions	*Not accepted during FY05 reduction process		\$ 19,898	
2 Jr. High Office Clerk Positions	*Not accepted during FY05 reduction process		\$ 23,760	
4 Intermediate Connections Teachers	*Not accepted during FY05 reduction process		\$ 170,848	
Attrition	*Employing less expensive employees or not replacing positions created by retirement		\$ 230,000	
Lead Reading Recovery Teacher	*Portion of salary paid from Title I Grant *Currently Paid by Galesburg		\$ 31,004	
Reading Recovery Training Expenses	*Currently Paid by Galesburg		\$ 31,000	
Additional Reductions	*Eliminate additional expenses that result in a balanced budget		\$ 7,494	
Professional Development School Reductions	*Costs of PDS will go from \$98,538 in FY05 to \$68,604 in FY06		\$ 29,934	

Item	Information / Background	Revenue	Reduction	Expense
Seek Additional Grants/Foundation Revenue	*Restructure Central Office operations so that the district can improve its ability to seek grants, foundation, and corporate funding sources			\$ 3,300
	<i>Subtotals:</i>	\$ 414,143	\$ 1,064,741	\$ 3,300
	<i>Subtotal Revenue + Reductions - Expenses:</i>	\$1,475,585		
	<i>Use Education Fund Reserves:</i> (Estimated balance July 1, 2005 = \$1,300,000)	\$0		
	<i>Total Revenue + Reductions - Expenses + Reserves:</i>	\$1,475,585		

Item	Information / Background	Revenue	Reduction	Expense
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Scenario 3 Next Steps

Technology Purchases/Replacement	*Reinstates technology purchase/replacement program that has been abandoned.			\$ 200,000
Textbook Adoption	*Reinstates textbook adoption cycle.			\$ 300,000
Professional Development	*Provides funds for targeted professional development. *This amount is still not enough to fully fund professional development programs that are necessary to address NCLB and other mandates. *Reductions to the Professional Development School (PDS) were considered by are not being recommended as the PDS provides extensive professional development for district employees via mentoring and other opportunities via ISU			\$ 80,000
Board Professional Development & Expenses	*Reinstates professional development and attendance at local meetings			\$ 15,000
Close a Primary School	*Implement during 2006/07 *Will require redistricting *May cause some special areas to be without regular classroom space *Estimate is average of costs (utilities, principal, and secretary) per primary building		\$ 230,000	

Item	Information / Background	Revenue	Reduction	Expense
Shutdown Selected Schools At End of Day	<p>*Close schools after the school day that <u>don't</u> have latchkey</p> <p>*Jr. High Schools do not currently have latchkey</p> <p>*Based on average utility costs per school</p> <p>*ALL activities (including rentals) except for P-T Conferences would not be held at the schools (e.g., reading nights, carnivals, etc.)</p>		\$ 32,472	
Shutdown Selected Schools At End of Day	<p>*Close All Schools <u>After Latchkey Services</u> are Completed</p> <p>*Primary and Intermediate Schools currently have latchkey</p> <p>*ALL activities (including rentals) except for P-T Conferences would not be held at the schools (e.g., reading nights, carnivals, etc.)</p>		\$ 72,178	
Civic-Net Upgrades	*All Civic-Net Districts will be required to upgrade their equipment in FY07			\$ 125,000
Subtotals:		\$ -	\$ 334,650	\$ 720,000

FY06 Budget Recommendation

Targeted Amount:

\$ 1,475,585

Item	Information / Background	Revenue	Reduction	Expense
Increase Textbook Fees	*FY05 K - 6 = \$120 (\$60 if paid on time) 7 - 8 = \$144 (\$72 if paid on time) *FY06 K - 6 = \$240 (\$120 if paid on time) 7 - 8 = \$288 (144 if paid on time)	\$ 139,143		
Increase Meal Prices	*Estimate assumes reduction in revenue due to decreased participation Primary/Intermediate Type A - \$1.50 to \$3.00 Jr. High Type A - \$1.60 to \$3.20 Ala Cart - Double Current Rates Primary Breakfast - \$1.10 to \$2.20 Adult Lunch - \$2.00 to \$4.00	\$ 275,000		
Increase Extra-Curricular Fees by 100%	*Basketball, Baseball, Track, Volleyball, Cheerleading, Poms, Scholastic Bowl, Speech, Destination Imagination, Chorus, Student Council, Band, Instrumental Rental (Revenue estimate assumes 100% payment.)	\$ 97,895		
Charge Full Costs for Non-District Strings/Band Students	*During 2004-05, there are 14 out-of-district students participating in either band or strings (Suzuki)	\$ 18,200		

Item	Information / Background	Revenue	Reduction	Expense
Administrator Salaries	*3% pay increase instead of 4.5% (teacher rate) *Pay increase returns to teacher rate for FY07 *Noted as reduction as it is reduction of originally budgeted expenses *Considered reducing the number of administrators but it is not recommended due to liability; limiting the ability of the administrator to respond to the needs of students, parents, and employees; inefficiencies from sharing administrators between schools; and increased responsibilities created by current and previous reductions.		\$ 30,077	
Administrator Benefits	*Admin pay 7.5% of health insurance premium in FY06 with increase and cap at 10% for FY07 *The average net salary and benefit increase for administrators will be 1.48% (2004 COLA = 2.7%)		\$ 25,794	
Attrition	*Employing less expensive employees or not replacing positions created by retirement *The average net salary and benefit increase for administrators will be 1.48% (2004 COLA = 2.7%)		\$ 230,000	
Lead Reading Recovery Teacher	*Portion of salary paid from Title I Grant *Currently Paid by Galesburg		\$ 31,004	
Reading Recovery Training Expenses	*Currently Paid by Galesburg		\$ 31,000	
Professional Development School Reductions	*Costs of PDS will go from \$98,538 in FY05 to \$68,604 in FY06		\$ 29,934	

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Seek Additional Grants/Foundation Revenue	*Restructure Central Office operations so that the district can improve its ability to seek grants, foundation, and corporate funding sources			\$ 3,300
	Subtotals:	\$ 530,238	\$ 377,809	\$ 3,300
	Subtotal Revenue + Reductions - Expenses:	\$904,747		
	Use Education Fund Reserves: (Estimated balance July 1, 2005 = \$1,300,000)	\$570,838		
	Total Revenue + Reductions - Expenses + Reserves:	\$1,475,585		

Item	Information / Background	Revenue	Reduction	Expense
FY06 Budget Recommendations Next Steps				
Technology Purchases/Replacement	*Reinstates technology purchase/replacement program that has been abandoned.			\$ 200,000
Textbook Adoption	*Reinstates textbook adoption cycle.			\$ 300,000
Professional Development	*Provides funds for targeted professional development. *This amount is still not enough to fully fund professional development programs that are necessary to address NCLB and other mandates. *Reductions to the Professional Development School (PDS) were considered by are not being recommended as the PDS provides extensive professional development for district employees via mentoring and other opportunities via ISU			\$ 80,000
Board Professional Development & Expenses	*Reinstates professional development and attendance at local meetings			\$ 15,000
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Sports, Orchestra/Suzuki, Band, & All Other Extra-Curricular Programs	*Eliminates before and after school programs except for Latchkey		\$ 400,000	
Jr. High Industrial Technology	*Not accepted during FY05 reduction process		\$ 64,933	

Item	Information / Background	Revenue	Reduction	Expense
2 Intermediate Learning Center Assistant Positions	*Not accepted during FY05 reduction process		\$ 19,898	
2 Jr. High Office Clerk Positions	*Not accepted during FY05 reduction process		\$ 23,760	
4 Intermediate Connections Teachers	*Not accepted during FY05 reduction process		\$ 170,848	
Shutdown Selected Schools At End of Day	<p>*Close schools after the school day that <u>don't have latchkey</u></p> <p>*Jr. High Schools do not currently have latchkey</p> <p>*Based on average utility costs per school</p> <p>*ALL activities (including rentals) except for P-T Conferences would not be held at the schools (e.g., reading nights, carnivals, etc.)</p>		\$ 32,472	
Shutdown Selected Schools At End of Day	<p>*Close All Schools <u>After Latchkey Services</u> are Completed</p> <p>*Primary and Intermediate Schools currently have latchkey</p> <p>*ALL activities (including rentals) except for P-T Conferences would not be held at the schools (e.g., reading nights, carnivals, etc.)</p>		\$ 72,178	
Civic-Net Upgrades	*All Civic-Net Districts will be required to upgrade their equipment in FY07			\$ 125,000
	Subtotals:	\$ -	\$ 1,014,089	\$ 720,000