

# 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)	Recommendation (Not a Balanced Budget)
<b>Revenue Items</b>	*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
<b>Personnel Items</b>	*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
<b>Extra &amp; Co-Curricular Items</b>	*Eliminate Extra & Co-Curricular Programs		*Eliminate Extra & Co-Curricular Programs	
<b>Other Items</b>	*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
<b>Expense Items</b>	*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)	Recommendation (Not a Balanced Budget)
<i>Revenue</i>	\$317,743	\$433,838	\$317,743	\$433,838
<i>Reductions</i>	\$1,161,897	\$377,809	\$1,057,247	\$377,809
<i>Expenses</i>	\$598,300	\$598,300	\$3,300	\$3,300
<i>Reserves</i>	\$448,352	\$1,116,346	(\$41,998)	\$521,346
<i>Totals</i>	\$1,329,693	\$1,329,693	\$1,329,693	\$1,329,693
<i>Remaining Reserves</i>	\$1,051,648	\$383,654	\$1,541,998	\$978,654

## Education Fund ONLY

<b>Education Fund: Revenue</b>	<b>Information/Background</b>	<b>FY05 Revenue</b>	<b>FY06 Revenue Est.</b>	<b>Net Increase / Decrease</b>
<b>General State Aid</b>	No increase in Foundation Level anticipated. Slight increase in ADA & Reduced Local Sources levy 4.4% to 3.8%.	<b>\$7,268,602</b>	<b>\$7,318,602</b>	<b>\$50,000</b>
<b>Poverty Grant</b>	Loss of poverty grant hold harmless anticipated.	<b>\$1,352,610</b>	<b>\$892,723</b>	<b>-\$459,887</b>
<b>Levy</b>	Proposed levy increase of 17.9%. Impact of PTELL will reduced to 3.8%.	<b>\$10,430,385</b>	<b>\$10,736,144</b>	<b>\$305,759</b>
<b>CPPRT</b>	Minimal increase in CPPRT anticipated. Due to reduced CPI.	<b>\$2,582,907</b>	<b>\$2,592,907</b>	<b>\$10,000</b>
<b>Interest</b>	Minimal increase in interest anticipated. Due to reduced CPI.	<b>\$48,000</b>	<b>\$53,000</b>	<b>\$5,000</b>
<b>State Grants:</b> (Adult Ed, EC, Rdg Imp, Rdg Rec, ADA)	No information available at this time to indicate an increase in state in grants.	<b>\$944,675</b>	<b>\$944,675</b>	<b>\$0</b>
<b>Federal Grants:</b> (Title, Adult Ed, Enhancing Tech Ed)	No information available at this time to indicate an increase in federal grants.	<b>\$1,369,988</b>	<b>\$1,369,988</b>	<b>\$0</b>
<b>Totals:</b>		<b>\$23,997,167</b>	<b>\$23,908,039</b>	<b>-\$89,128</b>

*Estimated Education Fund Balance Starting FY06 (July 1, 2005):  
(Includes one-time special ed reimbursement of \$200,000)*

*\$1,500,000*

## Education Fund ONLY

<b>Education Fund: Expenditures</b>	<b>Information/Background</b>	<b>FY05 Expenditure</b>	<b>FY06 Expenditure Est.</b>	<b>Net Increase / Decrease</b>
<b>Salaries &amp; Benefits</b>		<b>\$15,935,628</b>	<b>\$16,719,478</b>	<b>\$783,850</b>
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
<b>Purchased Services</b>	Increased cost for food service, custodial, transportation, software support & tech contracts (includes partial purchase of new management systems to replace AS400)	<b>\$2,331,427</b>	<b>\$2,743,427</b>	<b>\$412,000</b>
<b>Utilities/Insurance</b>	Portion of increases not covered by O&M funds electric, gas, water, waste water, phones, property & workers comp.	<b>\$940,277</b>	<b>\$968,434</b>	<b>\$28,157</b>
<b>Capital Outlay</b>	No significant capital equipment increases anticipated at this time.	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Objects</b>	No significant dues & fees increases anticipated at this time.	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tuition</b>	Potential increases for new special education tuition students & tuition increases.	<b>\$551,936</b>	<b>\$568,494</b>	<b>\$16,558</b>
<b>Totals:</b>		<b>\$19,759,268</b>	<b>\$20,999,833</b>	<b>\$1,240,565</b>
<b>Net Change Revenue &amp; Expenditures:</b>		<b>\$1,329,693</b>		

# Scenario 1

Targeted Amount:

\$ 1,329,693

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	*Full Price/If Paid On Time or Follow Approved Payment Plan Pre-K & EC = \$80/\$40 to \$160/\$80 Full Day K = \$130/\$65 to \$260/\$130 1/2 Day K = \$100/\$50 to \$200/\$100 Grades 1-3 = \$130/\$65 to \$260/\$130 Grades 4-6 = \$134/\$67 to \$268/\$134 Grades 7-8 = \$144/\$72 to \$288/\$144	\$ 139,143		

Item	Information / Background	Revenue	Reduction	Expense
Increase Meal Prices	*Estimate assumes reduction in revenue due to decreased participation Primary Type A - \$1.50 to \$1.75 Intermediate Type A - \$1.60 to \$1.85 Jr. High Type A - \$1.60 to \$1.85 Ala Cart - Add \$0.05 Primary Breakfast - \$1.10 to \$1.35 Adult Lunch - \$2.00 to \$2.25	\$ 178,600		
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	
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	
Professional Development School Reductions	*Costs of PDS will go from \$98,538 in FY05 to \$68,604 in FY06		\$ 29,934	

<b>Item</b>	<b>Information / Background</b>	<b>Revenue</b>	<b>Reduction</b>	<b>Expense</b>
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
	<b>Subtotals:</b>	<b>\$ 317,743</b>	<b>\$ 1,161,897</b>	<b>\$ 598,300</b>
	<b>Subtotal Revenue + Reductions - Expenses:</b>	<b>\$881,341</b>		
	<b>Use Education Fund Reserves:</b> (Estimated balance July 1, 2005 = \$1,500,000)	<b>\$448,352</b>		
	<b>Total Revenue + Reductions - Expenses + Reserves:</b>	<b>\$1,329,693</b>		
	<b>Estimated Remaining Reserves on June 30, 2006:</b>	<b>\$1,051,648</b>		

Item	Information / Background	Revenue	Reduction	Expense
<b>Scenario 1 Next Steps</b>				
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
<b>Subtotals:</b>		<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ 125,000</b>

## Scenario 2

**Targeted Amount:**

**\$ 1,329,693**

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	*Full Price/If Paid On Time or Follow Approved Payment Plan Pre-K & EC = \$80/\$40 to \$160/\$80 Full Day K = \$130/\$65 to \$260/\$130 1/2 Day K = \$100/\$50 to \$200/\$100 Grades 1-3 = \$130/\$65 to \$260/\$130 Grades 4-6 = \$134/\$67 to \$268/\$134 Grades 7-8 = \$144/\$72 to \$288/\$144	\$ 139,143		
Increase Meal Prices	*Estimate assumes reduction in revenue due to decreased participation Primary Type A - \$1.50 to \$1.75 Intermediate Type A - \$1.60 to \$1.85 Jr. High Type A - \$1.60 to \$1.85 Ala Cart - Add \$0.05 Primary Breakfast - \$1.10 to \$1.35 Adult Lunch - \$2.00 to \$2.25	\$ 178,600		

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	

<b>Item</b>	<b>Information / Background</b>	<b>Revenue</b>	<b>Reduction</b>	<b>Expense</b>
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
<b>Subtotals:</b>		<b>\$ 433,838</b>	<b>\$ 377,809</b>	<b>\$ 598,300</b>
<b>Subtotal Revenue + Reductions - Expenses:</b>		<b>\$213,347</b>		
<b>Use Education Fund Reserves:</b> (Estimated balance July 1, 2005 = \$1,500,000)		<b>\$1,116,346</b>		
<b>Total Revenue + Reductions - Expenses + Reserves:</b>		<b>\$1,329,693</b>		
<b>Estimated Remaining Reserves on June 30, 2006:</b>		<b>\$383,654</b>		

Item	Information / Background	Revenue	Reduction	Expense
<b>Scenario 2 Next Steps</b>				
Close a Primary School	<ul style="list-style-type: none"> <li>*Implement during 2006/07</li> <li>*Will require redistricting</li> <li>*May cause some special areas to be without regular classroom space</li> <li>*Estimate is average of costs (utilities, principal, and secretary) per primary building</li> </ul>		\$ 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"> <li>*Close schools after the school day that <u>don't have latchkey</u></li> <li>*Jr. High Schools do not currently have latchkey</li> <li>*Based on average utility costs per school</li> <li>*ALL activities (including rentals) except for P-T Conferences would not be held at the schools (e.g., reading nights, carnivals, etc.)</li> </ul>		\$ 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
<b>Subtotals:</b>		\$ -	\$ 1,014,989	\$ 125,000

# Scenario 3

Targeted Amount:

\$

1,329,693

Item	Information / Background	Revenue	Reduction	Expense
Increase Textbook Fees	<p>*Full Price/If Paid On Time or Follow Approved Payment Plan</p> <p>Pre-K &amp; EC = \$80/\$40 to \$160/\$80</p> <p>Full Day K = \$130/\$65 to \$260/\$130</p> <p>1/2 Day K = \$100/\$50 to \$200/\$100</p> <p>Grades 1-3 = \$130/\$65 to \$260/\$130</p> <p>Grades 4-6 = \$134/\$67 to \$268/\$134</p> <p>Grades 7-8 = \$144/\$72 to \$288/\$144</p>	\$ 139,143		
Increase Meal Prices	<p>*Estimate assumes reduction in revenue due to decreased participation</p> <p>Primary Type A - \$1.50 to \$1.75</p> <p>Intermediate Type A - \$1.60 to \$1.85</p> <p>Jr. High Type A - \$1.60 to \$1.85</p> <p>Ala Cart - Add \$0.05</p> <p>Primary Breakfast - \$1.10 to \$1.35</p> <p>Adult Lunch - \$2.00 to \$2.25</p>	\$ 178,600		
Administrator Salaries	<p>*3% pay increase instead of 4.5% (teacher rate)</p> <p>*Pay increase returns to teacher rate for FY07</p> <p>*Noted as reduction as it is reduction of originally budgeted expenses</p> <p>*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	

<b>Item</b>	<b>Information / Background</b>	<b>Revenue</b>	<b>Reduction</b>	<b>Expense</b>
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	
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

<b>Item</b>	<b>Information / Background</b>	<b>Revenue</b>	<b>Reduction</b>	<b>Expense</b>
	<i>Subtotals:</i>	\$ 317,743	\$ 1,057,247	\$ 3,300
	<i>Subtotal Revenue + Reductions - Expenses:</i>		\$1,371,691	
	<i>Use Education Fund Reserves:</i> (Estimated balance July 1, 2005 = \$1,500,000)		(\$41,998)	
	<i>Total Revenue + Reductions - Expenses + Reserves:</i>		\$1,329,693	
	<i>Estimated Remaining Reserves on June 30, 2006:</i>		\$1,541,998	

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
<b>Subtotals:</b>		\$ -	\$ 334,650	\$ 720,000

# FY06 Budget Recommendation

Targeted Amount:

\$ 1,329,693

Item	Information / Background	Revenue	Reduction	Expense
Increase Textbook Fees	*Full Price/If Paid On Time or Follow Approved Payment Plan Pre-K & EC = \$80/\$40 to \$160/\$80 Full Day K = \$130/\$65 to \$260/\$130 1/2 Day K = \$100/\$50 to \$200/\$100 Grades 1-3 = \$130/\$65 to \$260/\$130 Grades 4-6 = \$134/\$67 to \$268/\$134 Grades 7-8 = \$144/\$72 to \$288/\$144	\$ 139,143		
Increase Meal Prices	*Estimate assumes reduction in revenue due to decreased participation Primary Type A - \$1.50 to \$1.75 Intermediate Type A - \$1.60 to \$1.85 Jr. High Type A - \$1.60 to \$1.85 Ala Cart - Add \$0.05 Primary Breakfast - \$1.10 to \$1.35 Adult Lunch - \$2.00 to \$2.25	\$ 178,600		
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	

<b>Item</b>	<b>Information / Background</b>	<b>Revenue</b>	<b>Reduction</b>	<b>Expense</b>
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>	\$ 433,838	\$ 377,809	\$ 3,300
	<i>Subtotal Revenue + Reductions - Expenses:</i>	\$808,347		
	<i>Use Education Fund Reserves:</i> (Estimated balance July 1, 2005 = \$1,500,000)	\$521,346		
	<i>Total Revenue + Reductions - Expenses + Reserves:</i>	\$1,329,693		
	<i>Estimated Remaining Reserves on June 30, 2006:</i>	\$978,654		

Item	Information / Background	Revenue	Reduction	Expense
<b>FY06 Budget Recommendations Next Steps</b>				
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	
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	*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	
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
	<b>Subtotals:</b>	<b>\$ -</b>	<b>\$ 1,014,089</b>	<b>\$ 720,000</b>

## D108 Illinois State University Professional Development School Waiver Summary

Semester	Semester Hours Eligible for Reimbursement	Semester Hours Reimbursed	ISU Waivers Used	D108 Reimbursement Per Semester Hour	Total Potential Cost	Total Expended by D108	Amount Saved by ISU PDS/ST Waivers
Fall 99	92	36	56	\$40	\$3,680	\$1,440	\$2,240
Spring 00	98	44	54	\$40	\$3,920	\$1,760	\$2,160
Summer 00	339	99	198	\$40	\$13,560	\$3,960	\$7,920
Fall 00	140	106	34	\$65	\$9,100	\$6,890	\$2,210
Spring 01	123	123	0	\$65	\$7,995	\$7,995	\$0
Summer 01	307	229	78	\$65	\$19,955	\$14,885	\$5,070
Fall 01	103	88	15	\$90	\$9,270	\$7,920	\$1,350
Spring 02	155	128	27	\$90	\$13,950	\$11,520	\$2,430
Summer 02	228	189	39	\$90	\$20,520	\$17,010	\$3,510
Fall 02	121	109	12	\$95	\$11,495	\$10,355	\$1,140
Spring 03	144	126	18	\$95	\$13,680	\$11,970	\$1,710
Summer 03	247	196	51	\$95	\$23,465	\$18,620	\$4,845
Fall 03	121	106	15	\$105	\$12,705	\$11,130	\$1,575
Spring 04	111	81	30	\$110	\$12,210	\$8,910	\$3,300
Summer 04	180	135	45	\$105	\$18,900	\$14,175	\$4,725
Fall 04	63	39	24	\$110	\$6,930	\$4,290	\$2,640
Spring 05	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>Totals:</b>	<b>2,572</b>	<b>1,834</b>	<b>696</b>		<b>\$201,335</b>	<b>\$152,830</b>	<b>\$46,825</b>

\*ISU Cost Per Semester Hour for 2004-05 = \$145

\*Fall 2004 = 31 Interns

\*Spring 2005 = 30 Student Teachers & 18 Interns

\*Total Waivers = 79

\*Total 2004/05 Waiver Value = \$11,455

## D108 PDS INTERN TIME STUDY

<b>School Year</b>	<b>No. of Interns</b>	<b>Hours per Intern per Sch Year</b>	<b>Total Intern Hours in Classrooms</b>	<b>Classrooms &amp; Teachers Assisted</b>	<b>Estimate of Children Impacted</b>	<b>Cost Per Hour If Employing at 2004-05 Teacher Assistant Rate of Pay (\$8.46)</b>
<i>1999-00</i>	21	874	18,354	31	775	\$155,350
<i>2000-01</i>	20	874	17,480	30	750	\$147,953
<i>2001-02</i>	18	874	15,732	25	625	\$133,157
<i>2002-03</i>	42	874	36,708	50	1,250	\$310,700
<i>2003-04</i>	33	874	28,842	40	1,000	\$244,122
<i>2004-05</i>	48	874	41,952	55	1,375	\$355,086
<b><i>Total</i></b>	<b><i>182</i></b>	<b><i>5,244</i></b>	<b><i>159,068</i></b>	<b><i>231</i></b>	<b><i>5,775</i></b>	<b><i>\$1,346,368</i></b>

**D108 2004-05 Student  
Teacher Summary**

<b>Grade/Area</b>	<b>ISU Student Teachers</b>	<b>Bradley Student Teachers</b>	<b>Total</b>
PreK-3	0	3	3
4-6	3	1	4
7-8	2	4	6
SpecEd	1	0	1
<b>Total</b>	<b>6</b>	<b>8</b>	<b>14</b>

**D108 2004-05 Student to Teacher + Intern Ratio Summary**

<b>Grade</b>	<b>Teachers</b>	<b># of Interns</b>	<b># of Students</b>	<b>Teacher Ratio</b>	<b>Teacher Ratio</b>
K	16	10	389	24.3	15.0
1	16	7	390	24.4	17.0
2	15	9	382	25.5	15.9
3	16	9	328	20.5	13.1
4	15	3	390	26.0	21.7
5	14	6	335	23.9	16.8
6	14	2	369	26.4	23.1
Jr. High	29	2	818	28.2	26.4