

**Pekin Public Schools District 108**  
**TENTATIVE List of Budget Reductions for 2004-05 School Year**

**Estimated Necessary Reductions**

<b>Education Fund:</b>	\$ 910,464	54.1%
<b>Poverty Grant:</b>	\$ 320,000	19.0%
<b>Transportation:</b>	\$ 90,199	5.4%
<b>NCLB (Title I):</b>	\$ 361,856	21.5%
<b>Total:</b>	<b>\$ 1,682,519</b>	

**Reduction Summary**

<b>Things:</b>	\$ 656,557	35.6%
<b>People:</b>	\$ 1,188,936	64.4%
<b>Total:</b>	<b>\$ 1,845,493</b>	

<b>Things:</b>	\$ 656,557	35.6%
<b>Certified Personnel:</b>	\$ 1,016,130	55.1%
<b>Support Personnel:</b>	\$ 148,306	8.0%
<b>Other Personnel:</b>	\$ 24,500	
<b>Total:</b>	<b>\$ 1,845,493</b>	

**FTE Reductions**

<b>Certified Staff:</b>	17.0
<b>Support Staff:</b>	14.0
<b>Total:</b>	<b>31.0</b>

**Title I Summary**

<b>CO Admin:</b>	\$ 98,500
<b>Rollover:</b>	\$ 146,000
<b>Reading Recovery Site:</b>	\$ 10,000
<b>1.0 Rdg. Rec. Teacher:</b>	\$ 40,000
<b>Title I Teaching Assistants:</b>	\$ 104,306
<b>Total:</b>	<b>\$ 398,806</b>
<i>Title I Excess:</i>	\$ 36,950

**Reduction Balance\***

\$162,974	
<i>*This amount provides some flexibility for addressing increased enrollment and/or necessary special education staff. Further, the additional reductions are necessary to comply with the Title I "set aside."</i>	
Percent of Total Budget:	0.56%

**TENTATIVE List of FY05 Reductions**  
**2004-05 - "Things"**

<i>(not in priority order)</i>	<i>Estimated Savings</i>	<i>Details</i>	<i>Impact</i>	<i>"Expert"</i>
Board Supplies & Materials (diploma, etc.)	\$ 1,500	Reduce line item.	Limits Board's ability to continue some current projects.	Don
Board Professional Conferences	\$ 12,000	Zero out this line item.	Limits Board's ability to stay current with changing laws and mandates such as No Child Left Behind.	Don
Board Professional Memberships	\$ 500	Reduces funds in this line item but maintains Illinois Association of School Boards membership.	Limits Board's participation in other professional activities.	Don
Board Holiday Reception	\$ 1,500	Completely eliminates funds to hold this event.	Limits opportunities for Board to demonstrate their appreciate to district employees.	Don
Professional Texts (Supt. Office)	\$ 500	Reduces this line item.	Limits superintendent's ability to stay current with changing laws and latest research.	Don
Travel/Expense Allowance (Supt. Office)	\$ 1,960	Reduces this line item.	Limits superintendent's ability to participate in professional development activities and/or provide resources for others to do so.	Don
Professional Registration (Supt. Office)	\$ 1,600	Reduces this line item.	Limits superintendent's ability to participate in professional development activities and/or provide resources for others to do so.	Don
Professional Membership (Supt. Office)	\$ 1,000	Reduces this line item.	Limits superintendent's ability to take advantage of benefits of professional memberships.	Don

General Supplies for Instruction (Asst. Supt. Office)	\$ 3,000	Eliminates this line item.	Eliminates purchases of additional text materials during the school year.	Chuck
General Supplies for Prof. Dev. (Asst. Supt. Office)	\$ 1,000	Eliminates this line item.	Limits Assistant Superintendent's ability to support implementation of instructional best practices.	Chuck
Equipment (Asst. Supt. Office)	\$ 800	Reduces this line item.	Reduces Assistant Superintendent's ability to replace defective equipment as needed to operate SAI (Standards Assessment Instruction) process.	Chuck
Dues & Membership (Asst. Supt. Office)	\$ 1,000	Eliminates this line item.	Limits Assistant Superintendent's ability to stay current with state and national issues in assessment and instruction.	Chuck
Iowa Test of Basic Skills & Cognitive Assessment Test (Asst. Supt. Office)	\$ 15,000	Eliminates this part of the assessment system.	Eliminates ability to compare district with national standards, to perform cost-benefit analyses of instruction and curriculum, and removes one factor used in identifying Connections students.	Chuck
Use Title I Carryover (Asst. Supt. Office)	\$ 146,000	Eliminates these resources.	Limits the district's ability to accommodate unforeseen expenses in Title I programming.	Chuck
District Wide Professional Development (Human Resources Office)	\$ 37,200	Reduces this line item.	Limits opportunities for job embedded professional development activities at both district/site levels: School Improvement Planning, Prof. Development Academy, Professional Development School Partnership with Illinois State University.	John

District Instructional Leadership Team Budget Reduction (Human Resources Office)	\$ 10,000	Reduces this line item.	Reduces opportunities to research/analyze long-range, district-wide improvement goals.	John
Reduce Prof. Devel. Purchased Services (Blackboard Tech. & Training) (Human Resources Office)	\$ 20,220	Reduces this line item.	Eliminates use and integration of interactive technology in Prof. Development Academy courses.	John
Reduce Staff Relations (Human Resources Office)	\$ 3,000	Reduces this line item.	Reduces revenue available to support Board of Education staff recognition events and community relations efforts.	John
District Printing - District Calendar Production (Human Resources Office)	\$ 888	Reduces this line item.	Reduces revenue for publishing the District 108 Parent Handbook/Calendar.	John
Travel/Expense Allowance (Business Office)	\$ 3,000	Reduces this line item.	Reduces Business Office staff ability to participate in professional development/certification activities.	Matt
Software Support/Data Processing Services (Business Office)	\$ 1,500	Reduces this line item.	Reduces Business Office technical support for software and data processing services.	Matt
Professional Conference/Membership (Business Office)	\$ 800	Reduces this line item.	Reduces Business Office staff ability to attend and participate at professional conferences.	Matt
Equipment (Business Office)	\$ 1,000	Reduces this line item.	Reduces Business Office staff ability to replace broken and outmoded equipment.	Matt
Print Services/Forms (Business Office)	\$ 1,000	Reduces this line item.	New copier technology allows the Business Office to produce forms in-house, reducing printing costs.	Matt

Capital Expenses (Special Education Office)	\$ 2,000	Reduce capital expenses for office by \$1000 and \$1000 for motor needs	Limits special education's ability to respond to office or physically handicapped student needs for equipment.	Elaine
Purchased Services (Special Education Office)	\$ 3,450	Reduces funds for professional development	Reduces employees ability to stay current with district expectations and new state and federal information.	Elaine
Supplies and Materials (Special Education Office)	\$ 2,000	Reduce funds for supplies for employees to use while carrying out job responsibilities.	Limits ability to provide supplies to employees.	Elaine
Substitutes (Special Education Office)	\$ 1,815	Reduce funds for providing substitutes for professional development.	Limits ability to provide time for curriculum development activities.	Elaine
Eliminate Technology Purchased Services (Blackboard Tech & Hardware) - (Tech Dept.)	\$ 17,500	Eliminates funds to acquire and train employees on district owned technology/software.	Reduces employees' ability to stay current with district expectations. Limits ability of technology department to provide services to employees. Potentially reduces Blackboard's level and quality of usage.	Chuck
Eliminate Technology Hardware Purchases (District Computer Purchase ) - (Tech Dept.)	\$ 137,824	Eliminates all funds that have been used to purchase hardware on a rotational schedule.	Stops scheduled replacement of computers, printers, etc. May increase work load of current technology staff as aging hardware fails. Decreases ability of district to explore newer instructional and administrative software and hardware capabilities.	Chuck
Attrition	\$ 180,000	Assumption is that we will employ less expensive personnel to replace positions scheduled to be filled. This happens each year and assists with budget reductions.	District loses expertise and value added services of experienced professionals.	Matt

Costs for Summer Installation of Technology	\$ 8,000	Reduce funds for employing summer workers to configure and install hardware scheduled to be replaced.	These services are not needed if scheduled replacements do not take place.	Chuck
Close Reading Recovery Training Site & Eliminate Costs Related to Reading Recovery Recertification	\$ 10,000	Eliminates funds for maintaining reading recovery site and maintaining recertification for reading recovery teachers.	Forfeits accreditation for the district's Reading Recovery program. District teachers and students will not benefit from advanced training and participation in quality professional activities.	Chuck
Reduce Building's Supplies, Materials, & Textbook Allocations	\$ 28,000	Reduces funds for principals to operate schools.	This is the second year in a row that the district has reduced this item. Reduced funds dramatically impact the principal's ability to purchase texts, materials, and supplies that support classroom instruction and general operating expenses.	Chuck
<b><i>"Things" Total:</i></b>		<b>\$ 656,557</b>		

## 2004-05 - "People"

<u>People</u> ( <u>not</u> in priority order)	<i>Estimated Savings</i>	<i>FTE</i>	<i>Details</i>	<i>Impact</i>	<i>"Expert"</i>
Admin. Salary Concessions	\$ 73,000		Administrative salary changes for principals, assistant principals, and central office administrators will be limited to longevity increases.	Limits district's ability to maintain competitive administrative salaries and reduces the Board's ability to reward administrative employees with salary increases.	Don
Administrative Reduction of One Central Office Position (No Child Left Behind Coordinator)	\$ 98,500	1.0	Reassign administrator to fill principalship at Sunset Primary School. Amount include all salary, benefits, and costs association with the No Child Left Behind Coordinator position.	Limits district's ability to stay current with No Child Left Behind and provide assistance to schools.	Don
Eliminate Building Web Masters	\$ 14,500		A plan needs to be developed to maintain school web pages.	Potentially reduces district's ability to maintain use of Internet as communication tool.	Chuck
Eliminate Jr. High Industrial Technology	\$ 50,000	1.0	Completely eliminates this program. This amount includes salary, benefits, supplies, and materials for this program.	Reduces enrichment type opportunities for students at the junior high level and alters the district's ability to offer programs that are integral to providing a comprehensive learning experience. Requires the restructuring of the junior high music and art programs and increases class sizes.	Chuck
Eliminate Orchestra/Suzuki, Band, & Extra-Curricular Programs	\$ 375,030	5.0	Completely eliminates these programs.	Greatly reduces extended opportunities for students and dramatically alters the district's ability to offer programs that are integral to providing a comprehensive learning experience.	Chuck
Eliminate Two Intermediate 5.75 Learning Center Assistant Positions	\$ 20,000	2.0	Shift duties to other personnel and/or eliminate some tasks.	Increases responsibilities of other support personnel.	Chuck

Eliminate Two Jr. High Office Clerk Positions	\$ 24,000	2.0	Shift duties to other personnel and/or eliminate some tasks.	Increases responsibilities of other support personnel.	John
Reduce Cost of Classified Substitutes	\$ 10,000		Eliminate Classified Subs on School Improvement Days. Reduce days worked during school year. Move to a "pool" of classified substitutes assigned by district daily.	Reduces district's ability to provide release time for attending required meetings and/or professional development activities. Reduces district's ability to keep classified substitutes current regarding district happenings.	Chuck
Reduce Food/Ancillary Positions to Keep Costs at 2003-04 Budget Level	\$ -	TBD	Reduce number of food service workers, lunchroom supervisors, and/or playground supervisors.	Decreases the school's ability to respond to student needs. Potentially increases burden of supervision for teachers, administrators, and remaining support staff.	Matt
Reduce Four Intermediate Connections Teachers	\$ 160,000	4.0	Eliminate Connections program. The four intermediate Connections positions will be eliminated and the two remaining jr. high Connections teachers will be reassigned to classroom positions.	Greatly reduces enrichment opportunities for students and dramatically alters the district's ability to offer programs that are integral to providing a comprehensive learning experience.	Chuck
Reduce One Learning Consultant Position	\$ 59,600	1.0	Not replace one Learning Consultant that is leaving the district. Reassign remaining Learning Consultants to cover necessary tasks.	Reduces and potentially limits district's ability to fulfill requirements of special education laws. Reduces remaining staff's ability to respond to student and staff needs.	Elaine
Reduce Half-Time Reading Recovery Teacher / Half-Time Reading Recovery Lead Teacher	\$ 40,000	1.0	Closing the Reading Recovery training site allows the reduction of a half-time position. This is the facilitator position for this site.	Forfeits accreditation for the district's Reading Recovery program. District teachers and students will not benefit from advanced training and participation in quality professional activities.	Chuck

Reduce Ten Educational Assistants	\$ 104,306	10.0	It is quite possible that some if not all of these positions can be reinstated after the total dollars needed for "choice" are established and the Title I grant is amended in late summer/fall.	Greatly reduces support services for students and certified teachers.	Chuck
Reduce Two Counselor Positions (Assign Two remaining Counselors to Jr. High & Intermediate Schools)	\$ 80,000	2.0	Minimizes direct counseling services at K-3 level.	Except for emergency situations, primary schools will receive no counseling services. Increases burden on principals, teachers, and other personnel as they respond to student needs. Limits district's ability to be proactive and/or respond to emotional needs of students. Dual school assignment reduces full time counseling services at Junior High Schools and Intermediate Schools.	John
Reduce Two Intermediate Classroom Teaching Positions (Based on current projections, class sizes will stay within district guidelines.)	\$ 80,000	2.0	Assumes limited enrollment growth.	Will result in increased class sizes within district target ranges.	Chuck
<b>"People" Total:</b>		<b>\$ 1,188,936</b>	<b>31.0</b>		