

Pekin Public Schools District 108

Budget Reduction Recommendations (A "Moderate Approach")

Note: 1) The items with lines through the text are not recommended to be reduced based on the Board's 2/23/04 consensus to consider the use of limited Working Cash Funds.

Estimated Necessary Reductions

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

	<u>Moderate</u>		<u>Aggressive</u>	
Things:	\$ 656,557	64.4%	\$ 656,557	35.6%
People:	\$ 362,306	35.6%	\$ 1,188,936	64.4%
Total:	\$ 1,018,863		\$ 1,845,493	

	<u>Moderate</u>		<u>Aggressive</u>	
Things:	\$ 656,557	64.4%	\$ 656,557	35.6%
Certified Personnel:	\$ 218,500	21.4%	\$ 1,016,130	55.1%
Support Personnel:	\$ 119,306	11.7%	\$ 148,306	8.0%
Other Personnel:	\$ 24,500	2.4%	\$ 24,500	
Total:	\$ 1,018,863		\$ 1,845,493	

FTE Reductions

	<u>Moderate</u>	<u>Aggressive</u>
Certified Staff:	4.0	17.0
Support Staff:	10.0	14.0
Total:	14.0	31.0

Title I Summary

	<u>Moderate</u>	<u>Aggressive</u>
CO Admin:	\$ 98,500	\$ 98,500
Rollover:	\$ 146,000	\$ 146,000
Reading Recovery Site:	\$ -	\$ 10,000
1.0 Rdg. Rec. Teacher:	\$ -	\$ 40,000
Title I Teaching Assistants:	\$ 104,306	\$ 104,306
Total:	\$348,806	\$ 398,806

Title I Excess: \$ (13,050) \$ 36,950

	<u>Moderate</u>	<u>Aggressive</u>
Use of Working Cash:	\$ 663,656	\$ -

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>Total FY04 Budget for This Line Item</i>	<i>Reduction %</i>
Board Supplies & Materials (diploma, etc.)	\$ 1,500	Reduce line item.	Limits Board's ability to continue some current projects.	\$ 2,500	60.0%
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.	\$ 12,000	100.0%
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.	\$ 6,500	7.7%
Board Holiday Reception	\$ 1,500	Completely eliminates funds to hold this event.	Limits opportunities for Board to demonstrate their appreciate to district employees.	\$ 1,500	100.0%
Professional Texts (Supt. Office)	\$ 500	Reduces this line item.	Limits superintendent's ability to stay current with changing laws and latest research.	\$ 1,000	50.0%
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.	\$ 3,960	49.5%

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.	\$ 3,600	44.4%
Professional Membership (Supt. Office)	\$ 1,000	Reduces this line item.	Limits superintendent's ability to take advantage of benefits of professional memberships.	\$ 2,500	40.0%
General Supplies for Instruction (Asst. Supt. Office)	\$ 3,000	Eliminates this line item.	Eliminates purchases of additional text materials during the school year.	\$ 3,000	100.0%
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.	\$ 1,000	100.0%
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.	\$ 2,600	30.8%
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.	\$ 1,000	100.0%

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.	\$ 37,000	40.5%
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.	\$ 146,000	100.0%
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.	\$ 75,300	49.4%
District Instructional Leadership Team Budget Reduction (Human Resources Office)	\$ 10,000	Eliminates funds necessary to coordinate DILT activities.	Reduces opportunities to research/analyze long-range, district-wide improvement goals.	\$ 10,000	100.0%
Reduce Prof. Devel. Purchased Services (Blackboard Tech. & Training) (Human Resources Office)	\$ 20,220	Eliminates this line item.	Eliminates use and integration of interactive technology in Prof. Development Academy courses.	\$ 20,220	100.0%

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.	\$ 13,000	23.1%
District Printing - District Calendar Production (Human Resources Office)	\$ 888	Reduces this line item.	Reduces revenue for publishing the District 108 Parent Handbook/Calendar.	\$ 11,000	8.1%
Travel/Expense Allowance (Business Office)	\$ 3,000	Reduces this line item.	Reduces Business Office staff ability to participate in professional development/certification activities.	\$ 5,960	50.3%
Software Support/Data Processing Services (Business Office)	\$ 1,500	Reduces this line item.	Reduces Business Office technical support for software and data processing services.	\$ 11,000	13.6%
Professional Conference/Membership (Business Office)	\$ 800	Reduces this line item.	Reduces Business Office staff ability to attend and participate at professional conferences.	\$ 2,200	36.4%
Equipment (Business Office)	\$ 1,000	Reduces this line item.	Reduces Business Office staff ability to replace broken and outmoded equipment.	\$ 6,000	16.7%
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.	\$ 8,000	12.5%

Capital Expenses (Special Education Office)	\$ 2,000	Reduce capital expenses for office by \$1000 and \$1000 for motor needs. Eliminates all funds in this line item.	Limits special education's ability to respond to office or physically handicapped student needs for equipment.	\$ 2,000	100.0%
Purchased Services (Special Education Office)	\$ 3,450	Eliminates funds for professional development	Reduces employees ability to stay current with district expectations and new state and federal information.	\$ 3,450	100.0%
Supplies and Materials (Special Education Office)	\$ 2,000	Reduce funds for supplies for employees to use while carrying out job responsibilities. Reduces funds	Limits ability to provide supplies to employees.	\$ 8,000	25.0%
Substitutes (Special Education Office)	\$ 1,815	Reduce funds for providing substitutes for professional development.	Limits ability to provide time for curriculum development activities.	\$ 1,815	100.0%
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.	\$ 17,500	100.0%
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.	\$ 137,824	100.0%

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.	NA	NA
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.	\$ 8,000	100.0%
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.	\$ 10,000	100.0%
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.	\$ 311,085	9.0%
<i>"Things" Total:</i>		\$ 656,557			

2004-05 - "People"

<i>People (not in priority order)</i>	<i>Estimated Savings</i>	<i>FTE</i>	<i>Details</i>	<i>Impact</i>	<i>Total FY04 Budget for This Line Item</i>	<i>Reduction %</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.	NA	NA
Administrative Reduction of One Central Office Position & Program Costs (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.	\$ 98,500	100.0%
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.	\$ 14,500	100.0%
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.	\$ 50,000	100.0%

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.	\$ 375,030	100.0%
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.	\$ 20,000	100.0%
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.	\$ 24,000	100.0%
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.	\$ 177,840	5.6%
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.	NA	NA

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.	\$ 160,000	100.0%
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.	\$ 59,600	100.0%
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.	\$ 40,000	100.0%
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.	\$ 104,306	100.0%

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.	\$ 80,000	100.0%
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.	\$ 80,000	100.0%
<i>NEW ADDITION</i> : Reduce Central Office Exempt Secretary Position to Exempt Receptionist Position	\$ 15,000		A recent resignation allows this to happen. Exempt receptionist will be employed 180 to 200 days per year instead of 240 days.	Duties will be absorbed by new exempt receptionist and five current district office employees.	\$ 33,000	45.5%
"People" Total:	\$ 362,306	14.0				

Next (Not in priority order)
Facilitate Studies of the Following Areas/Programs to Determine Programmatic Needs &/or Opportunities to Reduce Expenses: *Consolidation *Specialists Not Mandated by School Code or Law > Special Education Service Teams (Learning Consultants, Social Workers, & Psychologists) > Learning Center Teachers > Counseling Program > Assistant Principals > K-6 Art, Music, & PE, etc.
Consider Closing a School to Offer Remaining Programs at Reduced Costs
Eliminate Jr. High Industrial Technology
Eliminate Orchestra/Suzuki, Band, & Extra-Curricular Programs
Eliminate Two Intermediate 5.75 Learning Center Assistant Positions
Eliminate Two Jr. High Office Clerk Positions
Increase class sizes
Reduce Four Intermediate Connections Teachers

Notes: The following factors need to be considered as part of this discussion.

- 1) The district must put textbook adoption and technology rotation funds back in the budget for 2005-06 or it will fall woefully behind in staying current in these
- 2) Some of the "Next" items need to be considered in light of the negotiated agreement.
- 3) Using more reserves not already included in this recommendation is not a recommendation given the district's borrowing ability.