

Results of FRC Committee and Budget Development for FY07  
22, 2006

March

The following areas were identified as changes to take place in the FY07 Budget.

FRC Options		FY07 Budget Options		FY07 \$ Options
<b>Supplies/Services &amp; Capital Equipment Purchases</b>				
1	A1	Tech	Capital Outlay - Technology Department: Delay the implementation of a replacement cycle for teacher classroom computers.	\$240,000
2	A2	Tech	Capital Outlay - Technology Department: These dollars were budgeted for solving a phone/data connectivity problem between school buildings. The problem is expected to be resolved by FY07 .	\$250,000
3	A3	Tech	Services - Technology Department: More computer repairs are expected to be completed in-house. District technicians have acquired proper certification for warranty work.	\$8,000
28	A4	Busn.	Printing Costs - Food Service: Reduce paperwork handling and printing costs by moving to online statements and payment procedures.	\$2,000
38	A5	O & M	Printing Costs - Districtwide: Review options to provide faster, more efficient copier services. Proposals to replace current machines indicate cost savings are probable.	\$26,450
<b>Supplies/Services &amp; Capital Equipment Purchases</b>				
39	A6	Leadership	Services - Board of Education: Review budgets for legal services and other contingencies for Board professional services for FY07.	\$55,000
42	A7	O & M	Services/Supplies - Energy Costs: Review budget needs for Electric and Gas cost's for FY07 due to fluctuations in energy pricing and more moderate heating seasons.	\$100,000
43	A8	Busn.	Services - Nextel communication: Review/evaluate the package/pricing structure, and the individual needs for maintaining direct 24 hour Nextel communication.	\$5,000
49	A9	O & M	Supplies/Equipment - Operations and Maintenance Department: The department has a goal of reducing district needs for a \$30,000 contingency, and to reduce approximately \$19,426 in supply costs	\$49,426
65	A10	O & M	Services - Nighttime Cleaning Service: The nighttime custodial service is being re - bid with the expectation of offsetting future cost increases.	\$84,000
<b>Supplies/Services &amp; Capital Equipment Purchases</b>				
88	A11	Leadership	Services/Supplies - A reduction in the Superintendent's supply and professional services budget for FY07. A reduction in the need to budget for outside consultants is expected.	\$10,500

FRC Options			FY07 Budget Options	FY07 \$ Options
117	A12	PPS	Supplies -Special Education Services: A reduction in the Psychologists/Speech & Language supply budget for FY07.	\$4,000
124	A13	Sp.Ed.	Services - A reduction in the Special Education Department's budget for Matching Medicaid and Administrative Outreach professional services for FY07.	\$10,000
131	A14	Sp.Ed.	Supplies -Special Education Services: A reduction in the budget for Special Education resource supplies is expected.	\$3,000
133	A15	Sp.Ed.	Supplies -Special Education Services: A reduction in the Early Childhood supply budget for FY07 is expected.	\$1,500
<b>Supplies/Services &amp; Capital Equipment Purchases</b>				
178	A16	C&I	Supplies - Curriculum & Instruction: The budget for new textbooks and workbooks that would be purchased under a "New Curriculum Adoption" will be postponed until after FY07.	\$110,669
185	A17	PR.	Services - Annual Report: The printing costs for the "District Annual Report" that is prepared by the Public Relations Department will be reduced by lowering the cost of the annual report document. (Lower expectations on visual appeal)	\$1,815
				<b>\$961,360</b>

FRC Options		FY07 Budget Options		FY07 \$ Options
<b>Impact on District Operational &amp; Organizational Needs</b>				
30	B1	Busn.	Staff Reduction - Business Office: Reduction of 1 (FTE) clerk position in the Business Office. These job responsibilities will be divided among remaining Business Office and Operations and Maintenance Office staff.	\$19,335
33	B2	Leadership	Services - Districtwide: Reduce overall district workshop and conference expenses by 15% for FY07.	\$15,000
37	B3	Tech	Printing Costs -Teacher Handbook: Reduce paperwork handling and printing costs by making teacher handbook information available via web.	\$500
41	B4	Leadership	Services - Districtwide: Reduce overall district professional dues and membership fees by 10% for FY07.	\$4,000
72	B5	O & M	Staff Reduction - Operations and Maintenance Department: Reduction of 1 (FTE) Custodial position and 1 (FTE) district maintenance position. These tasks will be divided among remaining staff.	\$64,286
<b>Impact on District Operational &amp; Organizational Needs</b>				
73	B6	O & M	Staff Reduction - Summer Help: Reduction of approximately 6 to 9 college student workers for summer grounds work.	\$25,000
80a	B7	C&I	Staff Reduction - Administration: Reduce 1 (FTE) Curriculum Supervisor position. Duties will be divided among the Assistant Superintendent of Curriculum, Director of Curriculum, and the remaining Curriculum Supervisor.	\$75,450
80b	B8	O & M	Staff Reduction - Administration: Reduce 1 (FTE) Facility Leader position. Duties will be divided among the Operations & Facility Director, and the remaining Facility Leaders.	\$75,450
81a	B9	PPS	Staff Reduction - Administration: Reduce 1 (FTE) Special Education Supervisor position. Duties will be divided among the Director of Special Education and the Assistant Superintendent of Support Services.	\$75,450
87	B10	Leadership	Services - Reduction in travel/conference expenses. Off site administrative conferences will be hosted on site in district facilities whenever possible.	\$11,000

FRC Options			FY07 Budget Options	FY07 \$ Options
<b>Impact on District Operational &amp; Organizational Needs</b>				
159	B11	PPS	Staff Reduction - Certified Staff: 1 (FTE) Personal Analysis and Independent Study supervisor (PAIS) position: - Duties will be divided among Principals, Assistant Principals and Student Intervention Coordinator.	\$42,515
156	B12	PPS	Staff Reduction - Certified Staff: 2 (FTE) Behavior Intervention Specialist (BIS) positions - Duties will be divided among Principals and Assistant Principals and teaching staff.	\$85,030
197	B13	HR	Staff Reduction - Support Staff: .25 (FTE) Human Resource Clerk position: This position coordinates all employee leaves of absence, district health care changes, and insurance monitoring and billing duties. Duties will be divided among Human Resource S	\$9,079
91	B14	Leadership	Supplies - Cost/budget of awards for district staff on occasions such as American Education Week, and Staff Appreciation Day will be reduced.	\$1,600
174	B15	Leadership	Services - Reduction in travel/conference/in-service expenses by encouraging use of district staff led in-service whenever possible.	\$10,000
176	B16	C&I	Services - Use of district staff to help proctor MAP testing. Reduce the need for additional assistance by substitutes that currently help with testing.	\$9,000
81b	B17	Elementary Principals	Staff Reduction - Administrative: 1 (FTE) Assistant Principal - South Campus - The Finance Committee did not recommend this position to be eliminated due to the daily impact it has with students, staff and parents.	\$75,450
				<b>\$598,145</b>
<b>Revenue Generators</b>				
20	C1	Busn.	Food Service - The committee recommends increasing the cost charged for hot lunch. The current price of \$1.75 has remained unchanged since 1997. A 15% (\$.25) increase is recommended.	\$175,000
21	C2	Busn.	Food Service - Encourage greater participation of students in the lunch program. The best way to ensure this is by finding ways to shorten the time in the lunch line for students.	\$8,000
27	C3	Busn.	Registration Fee - The committee recommends an increase of \$10 to the registration fee for 1st - 8th grade. Even with this increase for FY07, we are still below area averages. The District's costs for educational supplies in FY06 was approximately \$1.5	\$53,000
63	C4	Busn.	Summer School Transportation Fee - The committee recommends increasing the fee for summer school transportation. The district reviews this cost annually. "This action was previously approved for the Summer Wonders program".	\$5,000
				<b>\$241,000</b>
<b>Direct Impact on Student Needs</b>				

FRC Options		FY07 Budget Options		FY07 \$ Options
132	D1	Sp.Ed.	Staff Reduction - Support Staff: 3 (FTE) Reduce 3 Special Education Resource Teacher Assistants positions for FY07. The need for these positions is based on a students IEP (Individual Educational Plan). The need for these positions fluctuates from year	\$67,410
162	D3	Principals	Staff Reduction - Certified Staff: 1 (FTE) Reduce 1 Regular Classroom Teacher position for FY07. This is recommended due to a decrease in class size expected in FY07 at the 5th grade level.	\$42,515
171	D4	C&I	Staff Reduction - Certified Staff: 2 (FTE) Bilingual classroom teachers will move on to the team for better integration and assimilation into English only environments. By moving these programs back on the team, 2 current regular education positions in 1	\$85,030
172	D5	C&I	Staff Reductions - Certified Staff: 1 (FTE) Reduce 1 Challenge Language Arts position at the Middle School. Additional support for classroom teachers by Middle School Curriculum Coordinators and Curriculum and Instruction Specialist would be anticipated	\$42,515
				<b>\$237,470</b>
				<b>\$2,037,975</b>

FRC Options		FY07 Budget Options		FY07 \$ Options
<b>The following areas were identified as revisions to the information that was presented to the Board on 3/22/06.</b>				
<b>Less: Revisions</b>				
74	C5		Building Usage Fees: The committee is recommending that the district increase its building usage fees for Primary & Elementary from \$30 to \$40 and from \$35 to \$45 for Intermediate and Middle School.	\$30,000
137	C6		Athletic Fee - The committee recommends the addition of an athletic fee for competitive Interscholastic sports at the Middle School. A fee schedule has not yet been developed.	\$89,616
154	D2		Staff Reduction - Certified Staff: 1 (FTE) Reduce 1 Elementary Music Teacher position for FY07. This can be done through scheduling efficiencies and will not decrease student subject contact time.	\$42,515
				\$162,131

**The following items were identified as "Not Recommended for FY07 Budget Reductions" at the Board meeting on**

The following items were determined to be not recommended for action per board discussions:

<b>(Not Recommended by Board Finance Committee)</b>				
141	A18		Classroom Supply Budgets: The Finance Committee has recommended against the reductions of classroom supply budgets. These school budgets were previously reduced at cost reduction meetings in FY04.	\$12,588
187	A19		Services - Annual Report: The Finance Committee recommended against an option of solely making the district's annual report available by website, or by "request only". This would conflict with the goal of making this report available to all stakeholders	\$5,600
				<b>\$18,188</b>

<b>(Not Recommended by Board Finance Committee)</b>				
106	B18		Staff Reduction - Certified: 1 (FTE) Student Intervention Coordinator (SIC) - The Finance Committee did not recommend this position to be eliminated for FY07. This position's responsibilities will increase to offset the loss of the PAIS position at the M	\$48,853
111	B19		Staff Reduction - Support Staff: 1 (FTE) Health Assistant Position: The Finance Committee did not recommend this position to be reduced due to the number of students needing service. Delays in attending to students may mean a delay in students getting	\$19,335
169	B20		Staff Reduction - Certified: 1 (FTE) Knowledge Learning Center (Medallion) Coordinator position. The Finance Committee did not recommend this position to be eliminated due to prior board commitments to staff.	\$42,515
194	B21		Staff Reduction - Support Staff: 1 (FTE) Public Relations Clerk position: This position currently shares clerk and receptionist responsibilities at the Educational Support Center. Although the Public Relations Clerk position will be eliminated, the nee	\$19,335

FRC Options		FY07 Budget Options		FY07 \$ Options
195	B22		Supplies - Human Resources: Reduction of budget that allows administration to attend job fairs to hire teachers. This reduction was not recommended by the Finance Committee for FY07.	\$349
				<b>\$130,387</b>

**(Not Recommended by Board Finance Committee)**

	C7		Intramural and Activity Fee - The committee did not recommend a fee in this area for FY07	\$93,384
138	C8		Band Fee - The committee did not recommend a fee in this area for FY07. Band is a graded activity and as such is part of the overall educational program.	\$30,000
139	C9		Choir Fee - The committee did not recommend a fee in this area for FY07. Choir is a graded activity and as such is part of the overall educational program.	\$12,656
140	C10		Classroom Supply Fee - The committee did not recommend a fee in this area for FY07. Classes which require extraordinary supply costs such as APA, Art, FACS, are graded activities and as such are part of the overall educational program.	\$116,000
				<b>\$252,040</b>

**(Not Recommended by Board Finance Committee)**

151	D8		Staff Reductions - Certified Staff: 1 (FTE) Intermediate (PE) Physical Education Position. The Finance Committee did not recommend the reduction of this position for FY07. It was thought that higher than acceptable gym class sizes may contribute to safe	\$42,515
155	D9		Staff Reductions - Certified Staff: 2 (FTE) Intermediate Music positions. The Finance Committee did not recommend the reduction of these positions for FY07. The loss of these positions would decrease music contact time for students at Intermediate by 50	\$85,030
170	D10		Staff Reductions - Support Staff: 1 (FTE) Bilingual Teacher Assistant position. The Finance Committee did not recommend this reduction for FY07. Based on further study, because of the recommended staff changes to the bilingual program, this position would	\$22,470
172a	D11		Staff Reductions - Certified Staff: 1 (FTE) Reading Specialist Position. The Finance Committee did not recommend this reduction for FY07. Because of the reduction in Intermediate Bridges positions, the Reading Specialist position will need to be retained	\$42,515
				<b>\$192,530</b>

**\$593,145**

**The following items were identified as having no anticipated cost savings by the FRC committee.**

The Following options were discussed by the FRC, but due to little or no anticipated cost savings, they were not a focus of the FY07 reductions.

<b>E: Savings Included Elsewhere / Reductions with \$0 Savings / Items to Improve Efficiency</b>				
4	E1		Group 1 - Technology (#4) Develop business partnership with local businesses	\$0

FRC Options		FY07 Budget Options	FY07 \$ Options
22	E2	<u>Group 2 - Business Food Service (#3)</u> Additional menu choices	\$0
23	E3	<u>Group 2 - Business Food Service (#4)</u> Streamline online payment - removal of manual Skyward entry	\$0
24	E4	<u>Group 2 - Business Revenue Collection Procedures (#5)</u> Review collection procedures	\$0
44	E5	<u>Group 3 - Operations/Facilities/Trans Utilities (#3)</u> Lighting solutions	\$0
45	E6	<u>Group 3 - Operations/Facilities/Trans Utilities (#4)</u> Ensure temperature controls are secured	\$0
<b>E: Savings Included Elsewhere / Reductions with \$0 Savings / Items to Improve Efficiency</b>			
46	E7	<u>Group 3 - Operations/Facilities/Trans Utilities (#5)</u> Recycle	\$0
47	E8	<u>Group 3 - Operations/Facilities/Trans Utilities (#6)</u> Research grant money for energy conservation	\$0
48	E9	<u>Group 3 - Operations/Facilities/Trans Utilities (#7)</u> Options night custodians-responsibility adhere to-lights	\$0
53	E10	<u>Group 3 - Operations/Facilities/Trans Supplies/Equipment/Contingency (#12)</u> Reduction of landscape supplies/parent sponsorships	\$0
54	E11	<u>Group 3 - Operations/Facilities/Trans Transportation (#13)</u> Less bus stops	\$0
<b>E: Savings Included Elsewhere / Reductions with \$0 Savings / Items to Improve Efficiency</b>			
55	E12	<u>Group 3 - Operations/Facilities/Trans Transportation (#14)</u> Bus fuel	\$0
56	E13	<u>Group 3 - Operations/Facilities/Trans Transportation (#15)</u> Increase bus capacity to reduce buses	\$0
59	E14	<u>Group 3 - Operations/Facilities/Trans Transportation (#18)</u> Possible walkers to school-Middle School-Aberdare example	\$0

FRC Options		FY07 Budget Options		FY07 \$ Options
70	E15		<u>Group 3 - Operations/Facilities/Trans</u> O&F Staff (#29) Current custodians to offset cleaning service	\$0
<b>E: Savings Included Elsewhere / Reductions with \$0 Savings / Items to Improve Efficiency</b>				
78	E16		<u>Group 4 - Leadership</u> Administrative Personnel (#1) Analyze Administrative salaries - both state and national	\$0
79	E17		<u>Group 4 - Leadership</u> Administrative Personnel (#2) Reduction in number of Administrators - through attrition	\$0
86	E18		<u>Group 4 - Leadership</u> Other (#8) Make greater use of technology (online) to reduce paper handling	\$0
99	E19		<u>Group 4 - Leadership</u> Other (#21) Staff coordination of orders & ordering supplies directly	\$0
100	E20		<u>Group 4 - Leadership</u> Other (#22) Change benefit carrier/shop the coverage	\$0
142	E21		<u>Group 7 - Regular Programs</u> Supplies (#6) Better accounting process for supply inventory	\$0
<b>E: Savings Included Elsewhere / Reductions with \$0 Savings / Items to Improve Efficiency</b>				
147	E22		<u>Group 7 - Regular Programs</u> Learning Resource Center (LRC) (#11) Reduce LRC supplies	\$0
161	E23		<u>Group 7 - Regular Programs</u> Specials / Exploratories (#25) Examine all specials/exploratory scheduling efficiency	\$0
173	E24		<u>Group 8 - Curriculum &amp; Instruction</u> (#5) Reduction of workshop attendance to one per year (caps substitute costs)	\$0
177	E25		<u>Group 8 - Curriculum &amp; Instruction</u> (#9) Addition of grant responsibilities to specialist and C & I	\$0
186	E26		<u>Group 9 - Public Information</u> Annual Report (#2) Maintain quality of annual report	\$0
190	E27		<u>Group 9 - Public Information</u> Other (#6) Post future newsletters on district website, in lieu of mailing	\$0

FRC Options	FY07 Budget Options	FY07 \$ Options
<b>The following items were identified as a "3" by the FRC committee.</b>		

The Following options were discussed by the FRC, but determined not to be feasible to accomplish in the foreseeable future.

<b>Options Rated 3</b>		
11		Group 1 - Technology (#11) Outsource technician positions
15		Group 1 - Technology (#15) Charge fees associated with usage by partners (Medallion, food service, transportation) for usage of equipment
16		Group 1 - Technology (#16) Purchase one type of printer so supplies are the same (print cartridge, toner, fusers) across district/by building
29		Group 2 - Business Personnel Reduction (#10) Reduce Payroll to 1.8 FTE
62		Group 3 - Operations/Facilities/Trans Transportation (#21) Lengthen bus lease
69		Group 3 - Operations/Facilities/Trans O&F Staff (#28) Job share-custodians and bus drivers
96		Group 4 - Leadership Other (#18) Analyze ESC automated telephone system
98		Group 4 - Leadership Other (#20) Consolidation of school districts
101		Group 5 - Pupil Personnel Serv (#1) Reduce home hospital costs
<b>Options Rated 3</b>		
102		Group 5 - Pupil Personnel Serv (#2) Let Head Start provide the services
104		Group 5 - Pupil Personnel Services Summer Wonders/Express/ESY (#4) Charge for Express/ESY
105		Group 5 - Pupil Personnel Services Summer Wonders/Express/ESY (#5) Outsource to Park District
107		Group 5 - Pupil Personnel Services Social Work (#7) Reduce Social Worker - 1 position
108		Group 5 - Pupil Personnel Services Social Work n (#8) Outsource peer mediation
109		Group 5 - Pupil Personnel Services Social Work (#9) Reallocation of Early Childhood (EC) position
110		Group 5 - Pupil Personnel Services Health Services (#10) Reduce 1 Nurse
112		Group 5 - Pupil Personnel Services Health Services (#12) Combine Elementary offices - reduce staff
113		Group 5 - Pupil Personnel Services Physical Therapy (#13) Reduce Physical Therapy costs
<b>Options Rated 3</b>		
114		Group 5 - Pupil Personnel Services Occupational Therapy (#14) Reduce Occupational Therapy costs
115		Group 5 - Pupil Personnel Services Psychology Services (#15) Have staff help in other schools
116		Group 5 - Pupil Personnel Services Psychology Services (#16) Reduce staff

FRC Options		FY07 Budget Options	FY07 \$ Options
118		Group 5 - Pupil Personnel Services Psychology Services (#18) Bilingual services - use translators/volunteers	
119		Group 5 - Pupil Personnel Services Psychology Services (#19) Use of guided reading to reduce referrals	
120		Group 5 - Pupil Personnel Services Psychology Services (#20) Other options for psychiatric evaluations - is \$1,200 reasonable?	
135		Group 6 - Special Education Hearing Impaired (#11) Interpreter services through internal or community	
136		Group 6 - Special Education Hearing Impaired (#12) FM units parent responsibility for some repetitive repair and/or replacement	
<b>Options Rated 3</b>			
144		Group 7 - Regular Programs Lunchroom / Recess Supervisors (#8) Replace Ele/Int ESP lunchroom supervisors with staff paid by stipend	
145		Group 7 - Regular Programs Learning Resource Center (LRC) (#9) Reduce/eliminate Librarian	
146		Group 7 - Regular Programs Learning Resource Center (LRC) (#10) Reduce/eliminate LRC clerk position(s)	
148		Group 7 - Regular Programs Learning Resource Center (LRC) (#12) Resell LRC materials/equipment to generate revenue	
149		Group 7 - Regular Programs Physical Education (#13) Eliminate Primary PE position	
152		Group 7 - Regular Programs Physical Education (#16) Reduce MS PE staff	
153		Group 7 - Regular Programs Physical Education (#17) Eliminate everyday PE at Int and MS	
157		Group 7 - Regular Programs Middle School BIS (#21) Eliminate both positions and replace with Dean	\$8,580
<b>Options Rated 3</b>			
158		Group 7 - Regular Programs Middle School PAIS (#22) Change PAIS position to non-certified	
160		Group 7 - Regular Programs Specials / Exploratories (#24) Review schedule to rearrange plan times and therefore reduce number of positions needed	
165		Group 7 - Regular Programs Team Leaders (#29) Replace stipend with comp time	
168		Group 7 - Regular Programs Revenue Generators (#32) Alternative sources of revenue (i.e., Foundation)	
182		Group 8 - Curriculum & Instruction (#14) Reading/Math Specialists	
183		Group 8 - Curriculum & Instruction (#15) Reading Recovery	
184		Group 8 - Curriculum & Instruction (#16) Gifted program reorganization	
188		Group 9 - Public Information Annual Report (#4) E-mail the annual report	
<b>Options Rated 3</b>			
191		Group 9 - Public Information Other (#7) Combine Woodland Foundation with other districts	
196		Group 9-Educational Support Serv (#12) Increase partnerships with universities to recruit student teachers	-\$500

FRC Options	FY07 Budget Options	FY07 \$ Options
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The Following options were discussed by the FRC, but determined to be addressed in previously approved items (duplicates).

<b>Options Addressed in Other Areas</b>		
17		<u>Group 1 - Technology (#17)</u> Reductions in Technology Leadership
18		<u>Group 1 - Technology (#18)</u> Add fee for technology – student fees
19		<u>Group 1 - Technology (#19)</u> Utilize copy machines for printing from computers
26		<u>Group 2 - Business</u> <u>Revenue Collection Procedures (#7)</u> Evaluate extracurricular fees - pay to play
34		<u>Group 2 - Business</u> <u>Conference Expenses (#15)</u> More staff led workshops/in-services
57		<u>Group 3 - Operations/Facilities/Trans</u> <u>Transportation (#16)</u> Reductions in Transportation Administration personnel
66		<u>Group 3 - Operations/Facilities/Trans</u> <u>O&amp;F Staff (#25)</u> Administration staff reductions-facility leaders
85		<u>Group 4 - Leadership</u> <u>Support Personnel (#7)</u> Can health clerks assist with attendance calls

<b>Options Addressed in Other Areas</b>		
90		<u>Group 4 - Leadership</u> <u>Other (#12)</u> Reduce or eliminate professional dues and fees, workshops
123		<u>Group 5 - Pupil Personnel Services</u> <u>Special Education Support Serv (#23)</u> Reduce an administrative position
125		<u>Group 6 - Special Education</u> <u>Drug Free Grant (#1)</u> Eliminate Student Intervention Coordinator at Middle School
166		<u>Group 7 - Regular Programs</u> <u>Professional Development (#30)</u> Reduce/eliminate professional development
180		<u>Group 8 - Curriculum &amp; Instruction (#12)</u> Administration
193		<u>Group 9 - Public Information</u> <u>Other (#9)</u> Introduce Athletic Boosters to the district