



March 9, 2007

TO: Board of Education
FROM: Art Rainwater
RE: 2007-08 Budget Changes

Dear Board of Education,

The attached is my recommendation for the service reductions required to balance the budget for 2007-2008. They are provided to you for review in advance of my Recommended Balanced Budget for 2007-2008 which will be available on April 12, 2007. You requested that the service reductions be presented to you in advance to provide sufficient time for your study and analysis.

After 14 years of continuous reductions in our services for children there are no good choices. While these service reductions are not good for children or the health of the school district they represent our best professional judgment of the least harmful alternatives.

The process that we used to study, analyze, consider and finally recommend the items presented was done over a period of weeks. We first reviewed each department and division of the district and listed anything that could be reduced or eliminated legally or contractually. We narrowed that list to those items which we believed would do the **least harm** to:

- Our academic programs,
- The health and safety of our schools,
- The opportunities for student involvement,
- Our ability to complete our legal and fiscal requirements

The document presented to you today is the result of those discussions. The items are broken into four categories:

1. Reductions to balance the budget (Impact Statements provided)
2. Reductions analyzed, discussed and not included (Impact statements provided)
3. Reductions reviewed and not advanced
4. Possible revenues dependent on legislative action

The administration is prepared to provide you further analysis and respond to questions as we continue to work to approve a final working budget in May.

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Reductions to Balance the Budget

Elementary Education	Same class size for specials at all elementary schools	C-1
Elementary Education	Elementary strings program	C-2
Elementary Education	Increase elementary class size	C-3
Elementary Education	Reduce elementary staff	C-3a
Elementary Education	Elementary education 4/5 classrooms at Lincoln to 25:1 ratio	C-4
Secondary Education	Change athletic directors from 1.0 AD positions at each school to a .5 AD/.5 teaching position	C-5
Secondary Education	Increase hockey fees	C-6
Secondary Education	Increase pupil/teacher ratio by .25 at the high schools	C-7
Secondary Education	Increase pupil/teacher ratio by .25 at the middle schools	C-8
Educational Services	Excluding from the cross-categorical special education allocation formula, students with a speech and language only disability	C-9
Educational Services	Discontinue Bilingual Resource Teacher supplemental staff at Sandburg and Lincoln	C-10
Educational Services	Move Level 3 high school students to 35:1 ratio from 20:1 ratio	C-11
Educational Services	Reducing Program Support Teacher (PST) summer extended employment	C-12
Educational Services	Eliminate Title III Reading Specialists at Middle Schools	C-13
Educational Services	Eliminate Transition Resource Teacher at Glendale	C-14
Teaching and Learning	Teaching & Learning professional development delivery restructure	C-15
Teaching and Learning	Teaching & Learning staff restructure	C-16
Business Services	Eliminate Grant Writer staffing	C-17
Business Services	Private school transportation	C-18
District Wide	Consolidation Plan	C-19
District Wide	SAGE Revenue Addition	C-20
Student Services	1.0 FTE from social work and psychology allocations	C-21
Student Services	Decrease Transition Education Program: educational assistant allocation from 2.4 to 1.6. A decrease of .80	C-22
Student Services	Decrease the clerical allocation at Affiliated Alternatives from 2.0 to 1.5. A decrease of .50 clerical allocation	C-23
Student Services	Add back an additional 1.0 teacher allocation to directly support high school students taking online courses.	C-24
General Administration	Decreased funding for professional consultants.	C-25

Reductions Analyzed, Discussed, Not Included

Elementary Education	Elementary supplemental allocations	CN-1
Elementary Education	Elementary Reach allocations	CN-2
Secondary Education	Eliminate hockey	CN-3
Secondary Education	Increase the pupil/teacher ratio at high schools by an additional .75	CN-4
Secondary Education	Increase the pupil/teacher ratio by an additional .75 at middle schools	CN-5
Secondary Education	Eliminate golf	CN-6
Secondary Education	Eliminate wrestling	CN-7
Student Services	Eliminate the Cluster Program, 1.0 teacher allocation	CN-8
Student Services	Reduce 3.0 FTE of Student Services staff	CN-9
General Administration	Elimination of Minority Services Coordinator positions	CN-10

Reductions Reviewed, Not Advanced

Elementary	Eliminate School Planner
Elementary	Increase class size in all elementary schools under 50% low income
Elementary	Reduce formula funds for supplies, materials and equipment
Elementary	Reduce Assistant Principals by increasing AP:student ratio
Secondary	Eliminate School Planner
Secondary	Increase in ticket prices and student athletic passes
Secondary	Reduce extracurriculars at high school
Secondary	Reduce additional athletic programs
Secondary	Reduce formula funds for supplies, materials and equipment
Secondary	Reduce Assistant Principals by increasing AP:student ratio
Educational Services	Increase cross categorical pupil teacher ratios
Educational Services	Increase speech and language pupil teacher ratios
Educational Services	Decrease PST allocation, both Special Education and ESL
Educational Services	Decrease clerical allocations, both Special Education and ESL
Educational Services	Decrease or eliminate PBST
Educational Services	Eliminate Psychologist at LEAP
Teaching and Learning	Reduce ELM funds
Teaching and Learning	Eliminate Stress Challenge
Teaching and Learning	Eliminate Environmental Education
Business Services	Reduce custodial staffing
Business Services	Reduce trades staffing
Business Services	Reduce maintenance funds
Business Services	Reduce technology funds
Human Resources	Eliminate recruitment division
Student Services	Reduce psychology positions in the elementary schools
Student Services	Reduce 1.0 allocation across high schools for at-risk students
Student Services	Reduce number of nurses
Student Services	Reduce the number of security assistants or ERO's

Possibilities Dependent on Legislative Action

Business Services

Potential revenue and/or revenue limit relief proposed in Governor Doyle's P-1 budget