

**School Finance Committee - Program Costing  
DRAFT as of January 10, 2011**

**Permanent Reductions**

|   |         |   |
|---|---------|---|
| <b>District Leadership Changes</b>                                  |         |   |
| WJHS Student Coordinator  | 50,348  | 1.0FTE (1.0FTE / 1.0FTE)  |
| Administrative Restructuring  | 66,963  | 5-8 Administrative Restructuring Pilot  |
| Food Service Coordinator  | 1,047   | 5% Reduction in work days   |
| Payroll Position - Fall 2010  | 45,600  | Consolidate position (attrition)  |
| Transportation Director   | 0       | Eliminate position in 2013 through attrition/retirement   |
| Eliminate 3 half-time (3/3) and 2 custodial floater (2/3) positions | 124,600 | 3 half-time and 2 floaters  |
| PM Custodian Supervisor - Fall 2010                                 | 75,000  | Consolidate position (attrition)  |
| Overtime - sub coverage (short term)                                | 32,500  | Utilize quick cleans to reduce by 50%   |
| Administrative Salary Freeze  | 54,000  | Hold 2010-2011 salaries for 2011-2012   |
| <b>Professional Development and Equipment</b>                       |         |   |
| Student Services - Committee Work                                   | 10,000  |   |
| Professional Development - Special Education                        | 9,160   | Reduce budget from \$25,164 to \$16,004   |
| Seminars/Workshops - HR   | 1,000   | Reduce by 40%   |
| New Teacher Orientation Week (Participant)                          | 20,240  | Participant stipends/moving forward, new teachers will have voluntary attendance at these trainings |
| Summer Curriculum Writing - Curriculum & Instruction                | 30,000  | Reduce budget from \$60,000 to \$30,000   |
| Summer Curriculum Writing - Special Education                       | 12,300  | Reduce budget from \$32,300 to \$20,000   |
| Technology Equipment  | 296,273 | Computer, printer and server hardware reductions  |
| Delay Bus Purchase  | 70,000  | Not replacing bus due to potential outsourcing  |
| <b>Student Fees</b>   |         |   |
| Emergency Parent Notification System                                | 10,000  |   |
| COGAT 3   | 4,505   | Student testing   |
| AimsWeb 5-8   | 7,800   | Student testing   |
| COGAT 5   | 4,505   | Student testing   |
| Performance Series  | 0       | Student testing (prepaid contract through 2013). Annual cost around \$21,000                        |
| AimsWeb K-4   | 9,200   | Student testing   |
| Parent Teacher Conference Maker                                     | 7,780   | On-line conference scheduling   |
| <b>Materials and Supplies</b>                                       |         |   |
| Instrumental Music - Purchased Services and Supplies                | 12,150  | Reduce budget by 15%  |
| Curriculum - Food Budget  | 7,200   |   |
| Teacher Appreciation Breakfast - MEC                                | 3,045   | School-based breakfast honoring teachers  |
| Student Services - Food Budget                                      | 1,248   |   |
| Student of the month 5-8 (food and awards)                          | 9,000   | Program continues without food and awards   |
| 5&7th grade new student orientation (food)                          | 700     | Program continues without food and awards   |
| Personnel Supplies - In-service food - Human Resources              | 1,500   |   |
| Personnel Supplies - Materials - Human Resources                    | 600     | Reduce budget by 15%  |
| Reduce building budgets 15%   | 106,898 |   |
| <b>K-8 Programming Changes</b>                                      |         |   |
| Math Enrichment for Grade 5   | 54,936  | 1.0 Teacher (1.0FTE/ 1.0FTE)  |
| English Language Learner Teacher 5-8                                | 54,142  | Reduce HMS & WJHS by .5FTE Each (1.0FTE/ 4.0FTE)  |
| Science Fair 7-8  |         | \$12,615 Program transition to Science Olympiad - new stipend TBD                                   |
| <b>K-8 Building Support Changes</b>                                 |         |   |
| Reduce Nurses   | 30,000  | Eliminate half-time position at HMS/WJHS (2.0FTE /2.0FTE)   |
| Learning Behavioral Specialist                                      | 162,739 | Reduction of 4.5FTE due to reduced special education enrollment (4.5FTE/ 50.5FTE)                   |
| Speech Language Pathologist   | 109,995 | Reduction of 2.0 FTE due to changes in special education student needs (2.0FTE/ 14.0FTE)            |
| Academic Connections (7-8)  | 5,180   | After school ongoing academic assistance program eliminated (referral needed)                       |
| <b>User Fees</b>  |         |   |
| Instrumental Music 5-8  | 93,847  | Cost Sharing Program - increase User Fee by \$125-150 (4.4FTE/ 4.4FTE)                              |
| Outdoor Ed Gr. 4  | 8,000   | Increase User Fee   |
| Graduation Program  | 3,000   | Self Support - currently no fees  |
| Cubs Game - Subs  | 1,140   | Self Support - currently no fees  |
| Food Service  | 108,542 | Increase Lunch Fee \$.25 (Fall Board Meeting)   |

**School Finance Committee - Program Costing**  
**DRAFT as of January 10, 2011**

|  |                    |   |
|--|--------------------|---|
| Summer Enrichment Including BASIC                          | 5,815              | Increase User Fee   |
| Early Childhood Program (tuition paying students)          | 13,240             | Based on current year enrollment (5 day tuition increase from \$2885 to \$3300) |
| Credit Card Fees - incorporate fees into transactions fees | 50,000             | December 2010, add a \$4.95 per transaction fee                                 |
| <b>Total for All Permanent Reductions</b>                  | <b>\$1,785,738</b> |   |

**School Finance Committee - Program Costing**  
**DRAFT as of January 10, 2011**

**2011-2012 Reductions Absent Additional Revenue**

|  | \$160,200     | <i>Cannot consider before fall 2012</i>   |
|--|---------------|---|
| <i>Transportation Outsourcing (restructure custodial only)</i>       |               |   |
| New Trier Math   | 22,000        | For 2011-12 - consider offering program at New Trier High School (consolidate township program)     |
| <b>District Leadership Changes</b>                                   |               |   |
| Delay Hiring of Administrator for Curriculum Director                | 157,000       | Use part-time independent consultant.   |
| Assistant Principal - Elementary                                     | 81,000        | Eliminate part-time assistant principal at McKenzie and Central                                     |
| Special Education Assistant Director                                 | 45,000        | Eliminate administrative position (.5FTE/ .5FTE)  |
| Communication Director -part time                                    | 23,394        | Reduce from .6FTE to .3FTE  |
| District Curriculum & Instruction (leadership stipends)              | 65,208        | Eliminate District teacher and leadership stipend positions (add to administrative duties)          |
| <b>Professional Development and Equipment</b>                        |               |   |
| Science Adoption   | 252,000       | Delay purchase of textbook and materials until revenue is identified                                |
| Technology Equipment - Servers, Carts and Desktops                   | 218,000       | Delay Replacement Cycle   |
| Professional Development - Curriculum and Instruction                | 30,000        | Reduce budget from \$60,000 to \$30,000   |
| Committee Work - Curriculum & Instruction (CRC)                      | 2,950         | Eliminate teacher stipend for Community Review Committee  |
| District and Building Committees Meetings (RTI/SIP)                  | 4,000         | Eliminate use of timesheets and substitute costs  |
| Academy 39 Special Education Required (New Hires)                    | 960           | Participant stipends, non-violent intervention class offered during work day only                   |
| Academy 39 Special Education Required (New Hires)                    | 1,600         | Instructor stipends, non-violent intervention class offered during work day only                    |
| Reduce Reflections   | 6,000         | Continue annual district employee recognition program, host on-site                                 |
| Eliminate grade level collaboration building meetings (K-4)          | 11,063        | Eliminate 5 half-day meetings per grade level (substitute costs)                                    |
| Building based staff development 'Charmm'd'                          | 5,700         | Eliminate substitute costs for this social-emotional program (WJHS)                                 |
| <b>5-8 Student Support Programs</b>                                  |               |   |
| Saturday School 7-8  | \$2,000       | Eliminate weekend student discipline program  |
| Homework Assistance 5-6  | \$8,881       | Eliminate lunch time student support for homework completion  |
| Homework Assistance 7-8  | \$17,760      | Eliminate student support before/after school for homework completion                               |
| After School Detention 7-8   | \$1,480       | Eliminate after school student discipline program   |
| <b>Professional Development and Equipment</b>                        |               |   |
| Academy 39 - Essentials for new hires only (Recommended)             | 3,720         | Participant stipends  |
| Academy 39 - Professional Development Elective Classes (Participant) | 41,520        | Participant stipends  |
| Academy 39 - Professional Development Elective Classes (Instructor)  | 25,880        | Instructor stipends   |
| Technology Equipment - Mobile Labs                                   | 135,300       | Delay Replacement Cycle   |
| <b>K-4 Programming Changes</b>                                       |               |   |
| Increase Class Size K (26)   | 25,300        | Increase class size average of 26 (.5FTE reduction)   |
| Increase Class Size 1-4 (1-2:26, 3-4:30)                             | 303,600       | Increase class size average (1-2) to 26 and (3-4) to 30 (6.0FTE reduction)                          |
| Restructure Elementary (1-4) Music                                   | 113,800       | Grades 1-4 once per week for 30 minutes - no kindergarten (2.28FTE/ 4.28FTE)                        |
| Restructure Elementary (1-4) Art                                     | 68,600        | Grades 1-4 once per week for 40 minutes - no kindergarten (1.4FTE/ 4.0FTE)                          |
| Restructure Elementary (1-4) P.E.                                    | 112,450       | Grades 1-4 for 30 minutes, alternating 2 and 3 times per week- no kindergarten (2.25FTE/ 7.0FTE)    |
| Restructure Elementary (1-4) Foreign Language                        | 115,600       | Grades 1-4 for 30 minutes, alternating 2 and 3 times per week- no kindergarten (2.32FTE/ 7.07FTE)   |
| Restructure Elementary (1-4) Library                                 | 101,200       | Grades 1-4 once per week for 30 minutes - no kindergarten, librarians travel (2.0FTE/ 4.0FTE)       |
| Restructure Elementary (1-4) Tech                                    | 0             | Grades 1-4 once per week for 30 minutes - no kindergarten (0.0FTE/ 4.0FTE)                          |
| Differentiation Support Teacher K-4                                  | 101,200       | Reduce 2 DST teachers, DST's travel (2.0FTE/ 4.0FTE)  |
| <b>5-8 Programming Changes</b>                                       |               |   |
| Increase Class Size 5 (30)   | 101,200       | Increase class size average to 30 (2.0 FTE reduction)   |
| Increase Class Size 6 (33)   | 151,800       | Increase class size average to 33 (3.0 FTE reduction)   |
| Reduce number of art sections (5-6)                                  | 10,626        | Reduction in sections due to increase in class sizes (.21FTE/ 1.33FTE)                              |
| Reduce number of drama sections (5-6)                                | 10,626        | Reduction in sections due to increase in class sizes (.21FTE/ 1.33FTE)                              |
| <b>Reduce number of music sections (5-6)</b>                         | <b>10,626</b> | <b>Reduction in sections due to increase in class sizes (.21FTE/ 1.83FTE)</b>                       |
| Reduce number of P.E./health sections (5-6)                          | 48,576        | Reduction in sections due to increase in class sizes (PE: .83FTE/ 5.33FTE) (Health: .13FTE/ .67FTE) |
| Reduced number of foreign language sections (5-6)                    | 16,698        | Not including German, reduction in sections due to increase in class sizes (.33FTE/ 5.0FTE)         |
| Increase Class Size 7-8 (33)   | 202,400       | Restructure grade level two 5-teacher teams and one 3-teacher team (4.0FTE reduction)               |
| Reduce number of related arts sections (7-8)                         | 50,600        | Reduction of 1.0FTE due to increase in class sizes (TBD)  |
| German 5 - 8 Phase Out   | 27,000        | Eliminate German Program (.6 Teacher)   |
| Library Teachers 5-8   | 50,600        | Librarian travels between HMS & WJHS (1.0FTE/ 2.0FTE)   |
| Technology Teachers 5-8  | 101,200       | Reduce 2 technology teachers (2.0FTE/ 4.0FTE)   |
| Differentiation Support Teachers 5-8                                 | 101,200       | Reduce to 2 teachers (2.0FTE/ 4.0FTE)   |

**School Finance Committee - Program Costing**  
**DRAFT as of January 10, 2011**

|  |                    |  |
|--|--------------------|--|
| Social Worker 5-8  | 50,600             | Reduce HMS & WJHS by .5FTE each (1.0FTE/ 9.3FTE)   |
| <b>K-8 Building Support Changes</b>  |                    |  |
| <b>Reorganization of Special Education Services to St. Joseph &amp; St. Francis Xavier</b> | <b>20,000</b>      |  |
| Special Education Coordinator (Early Childhood)  | 25,300             | Reduce early childhood coordinator to .5 (.5FTE/ 3.0FTE)   |
| Building Paraprofessionals (K-8)   | 153,600            | Eliminate all building paraprofessionals, including WJHS office clerk - (6.0FTE/ 6.0FTE)         |
| Technology Paraprofessionals (K-8)   | 153,600            | Eliminate all technology paraprofessionals (6.0FTE/ 6.0FTE)                                      |
| Library Paraprofessionals (K-8)  | 76,800             | Library paraprofessionals assigned part-time and shared between two buildings - (3.0FTE/ 6.0FTE) |
| Reduce Building Clerical Hours (K-8)   | 41,856             | Reduce each clerical staff member one hour per day   |
| English Language Paraprofessional (Romona)   | 20,600             | Eliminate ELL paraprofessional at Romona (1.0FTE/ 1.0FTE)  |
| Special Education Paraprofessionals (K-8)  | 140,000            | Readjust caseloads and staff schedules (7.0FTE/ 88.69FTE)  |
| Special Education Coordinator (5-8)  | 25,300             | Eliminate part-time special education coordinator at WJHS/HMS (.5FTE/ 3.0FTE)                    |
| <b>User Fees</b>   |                    |  |
| Chorus 5-6   | 12,335             | Cost Sharing Program (parent portion) increase User Fee by \$125 (.25FTE/ .25FTE)                |
| Chorus 7-8   | 12,335             | Eliminate 7-8 Program for one year (.25FTE/ .25FTE)  |
| <b>Total of 2011-2012 Reductions</b>   | <b>\$3,719,645</b> |  |
| <b>Running Total of Permanent Reductions and 2011-2012 Reductions</b>                      | <b>\$5,505,383</b> |  |

**School Finance Committee - Program Costing  
DRAFT as of January 10, 2011**

**Reduction Considerations for 2012-2013 Absent Additional Revenue**

|  |                    |  |
|--|--------------------|--|
| <b>Professional Development and Equipment</b>  |                    |  |
| Technology Equipment - Laptops   | 222,700            | Delay Replacement Cycle for oldest computers   |
| New Teacher Orientation Week (Instructors)   | 3,071              | Instructor Stipends  |
| Academy 39 - Essentials for new hires only (Instructors)                                   | 2,984              | Instructor Stipends  |
| <b>K-4 Programming Changes</b>   |                    |  |
| Library Paraprofessionals (K-4)  | 51,200             | Eliminate library paraprofessionals - (2.0FTE/ 4.0FTE)   |
| Library Teachers K-4 (30 mins)   | 101,200            | Reduce 2 library teachers, eliminate program (2.0FTE/4.0FTE)   |
| Technology Teachers K-4 (30 mins)  | 101,200            | Reduce 2 technology teachers K-4, teachers travel (2.0FTE/ 4.0FTE)   |
| Technology Teachers K-4 (30 mins)  | 101,200            | Reduce 2 technology teachers K-4, eliminate program (2.0FTE/ 4.0FTE)   |
| Foreign Language K-4   | 238,400            | Eliminate K-4 Foreign Language (4.75FTE/ 7.07FTE)  |
| Differentiation Support Teachers K-4   | 101,200            | Reduce 2 additional DST teachers, 5-8 program eliminated (2.0FTE/ 4.0FTE)  |
| Elementary Reading Support Program K-4   | 233,240            | Eliminate K-4 Reading Intervention Program, 5.0 teachers 2.5 paraprofessionals (7.5FTE/7.5FTE)                                   |
| Social Worker (Romona)   | 9,000              | Reduce full-time to part time (.2FTE/ 9.3FTE)  |
| Eliminate Kindergarten/Implement User Fee for K  | 684,990            | Consider "Pay for K"   |
| <b>5-8 Programming Changes</b>   |                    |  |
| <b>Reorganization of Special Education Services to St. Joseph &amp; St. Francis Xavier</b> | <b>20,000</b>      |  |
| Accelerated Math 6   | 30,360             | Reorganize program (.6FTE/ .6FTE)  |
| Accelerated Math 7   | 25,300             | Reorganize program (.5FTE/ .5FTE)  |
| Foreign Language Teachers 5-6  | 236,302            | Not including German (4.67FTE/ 5.0FTE), eliminate HMS homeroom.  |
| Foreign Language Teachers 7-8  | 253,000            | Not including German, reduce WJHS student day by 40 minutes (5.0FTE/ 5.0FTE)   |
| Learning Qualities/Success Center 5-8  | 45,000             | Eliminate resource class that replaces foreign language for some students, reduce some full-time teaching positions to part-time |
| Library Teachers 5-8   | 50,600             | Eliminate librarians at HMS & WJHS (1.0FTE/ 2.0FTE)  |
| Library Paraprofessionals (5-8)  | 25,600             | Eliminate HMS and WJHS library paraprofessional - (1.0FTE/ 2.0FTE)   |
| Technology Teachers 5-8  | 101,200            | Reduce 2 additional technology teachers, eliminate program (2.0FTE/ 4.0FTE)  |
| Differentiation Support Teachers 5-8   | 101,200            | Reduce 2 DST teachers, 5-8 program eliminated (2.0FTE/ 4.0FTE)   |
| Instrumental Music 5-8   | \$150,000          | Cost Sharing Program (district portion), eliminate program or identify revenue source (4.4FTE/ 4.4FTE)                           |
| <b>K-8 Building Support Changes</b>  |                    |  |
| Learning Behavioral Specialists  | 172,040            | Reorganize caseloads (3.4FTE/ 46.0FTE)   |
| Speech Language Pathologist  | 40,480             | Reorganize caseloads (.8FTE/ 12.0FTE)  |
| Computer Support Technician  | 38,750             | A district computer support technician (1.0FTE / 2.0FTE)   |
| <b>Total of Reduction Considerations 2012-2013</b>   | <b>\$2,699,417</b> |  |

**School Finance Committee - Program Costing**  
**DRAFT as of January 10, 2011**

| Student Fees  |               |   |
|---|---------------|---|
| COGAT 3 (Student Fees)  | 4,505         | <i>Student testing</i>  |
| <i>Performance Series (possible add to fees)</i>              | 0             | <i>Student testing (prepaid contract through 2013). Annual cost around \$21,000</i> |
| <i>AimsWeb K-4 (possible add to fees)</i>                     | 9,200         | <i>Student testing</i>  |
| <i>Emergency Parent Notification System (Student Fees)</i>    | 10,000        |   |
| COGAT 5 (Student Fees)  | 4,505         | <i>Student testing</i>  |
| <i>AimsWeb 5-8 (possible add to fees)</i>                     | 7,800         | <i>Student testing</i>  |
| <i>Parent Teacher Conference Maker (possible add to fees)</i> | 7,780         | <i>On-line conference scheduling</i>  |
| <b>Total of Student Fee Programs (\$13/per pupil)</b>         | <b>43,790</b> |   |

| User Fees  |         |  |
|--|---------|--|
| Chorus 5-6   | 12,335  | Cost Sharing Program (parent portion) increase User Fee by \$125 (.25FTE/ .25FTE)      |
| Chorus 7-8   | 12,335  | Eliminate 7-8 Program for one year (.25FTE/ .25FTE)                                    |
| Instrumental Music 5-8   | 93,847  | Cost Sharing Program increase user fee by \$125-150 (4.4FTE/ 4.4FTE)                   |
| <i>Sports 7-8</i>  | 0       | <i>Self support</i>  |
| <i>Food Service - Increase fees (lunch supervision cost \$332,775)</i> | 108,542 | <i>Increase Lunch Fee \$.25 (Fall Board Meeting)</i>                                   |
| <i>Outdoor Ed Gr. 4 (add to participant fees)</i>                      | 8,000   | <i>Increase User Fee</i>   |
| <i>Graduation Program (add to participant fees)</i>                    | 3,000   | <i>Self Support - currently no fees</i>  |
| <i>Cubs Game - Subs (add to participant fees)</i>                      | 1,140   | <i>Self Support - currently no fees</i>  |
| <i>Early Childhood Program (tuition paying)</i>                        | 13,240  | <i>Based on current year enrollment (5 day tuition increase from \$2885 to \$3300)</i> |
| <i>Credit Card Fees - incorporate fees into transactions fees</i>      | 50,000  | <i>December 2010, add a \$4.95 per transaction fee</i>                                 |
| <i>Summer Enrichment Including BASIC (increase tuition)</i>            | 5,815   | <i>Increase User Fee</i>   |
| <i>Pay for K salary only cost per one full-day section</i>             |         | <i>124,800 Consider feasibility of offering a tuition based program</i>                |

| Other Programs Considered                 |                |                         |
|---|----------------|-------------------------|
| <i>Summer Extended School Year (SpEd)</i> | <i>129,096</i> | <i>Mandated program</i> |
| Childcare K-6 District                    |                | Self Supporting         |
| Regular Ed Transportation Increase        |                | Self Supporting         |