

**Decrease Expenditure  
December 2011**

Option	Information/Impact	Other possibilities Clarification	Financial Impact	Rating				
				HS	S	MS	DNS	
<b>Outsourcing</b>								
1	Custodial	less local control, quality of personnel, could be savings	Would need to bid out?	unknown	14	3	24	59
2	Technology	not in district 5 days week for immediate needs, rate for contracting is usually higher per hour than employees		unknown	3	17	21	59

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**Consolidation -Investigate**

3	D124, D231	Tax rate restrictions, Salary differences, save a superintendent salary	Feasibility study would be needed, vote by community, cost incurred for study	unknown	38	21	7	34
4	D124, D123	Maintain tax rates, salaries similar, save several administrative salaries and secretaries, facility pace	Feasibility study would be needed, vote by community	unknown	10	14	17	59
5	Consolidate services with D231	Additional information is needed, ex: share buildings and grounds director, superintendent, or special ed director	EP High School would also need to share the same interest.	unknown	52	17	3	28

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<b>Grade Configurations</b>								
6	Combine 6-7-8 @ CJH	Limited space available, is there enough room in cafeteria, gym? construction needed? Move district offices? (cost to renovate), teachers share rooms? would free up space in elementary bldgs, if any additional programs were eliminated it could free up more space for 6th grade	If the two previous options were put into place, 7 classrooms would be opened up. 193 divided by 7 = 28 per class, would still need 1 special ed classroom, no need for 6th grade math skippers transportation. Would eliminate one sixth grade teacher. Hard to decrease "specials" in elementary buildings. Elem schools would have more space. Eliminate some mobiles possible	1 x \$55,500 = \$55,500, possibly save the cost of maintaining the mobiles	28	21	14	38
7	Grade level centers	Save 4 teachers and 4 TA salaries (estimate), more balanced class sizes, cost of busing, more appropriate services for special needs, collaboration for staff	More information needed. 4 aides = \$86,038, less cost of busing 12 buses for 176 days @ \$110/day = \$232,320 (not including state reimbursement) = potential savings of \$75,000	4 x \$55,500 = \$222,000	34	7	24	34

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<b>Junior High Reconfiguration</b>								
8	Decrease JH from 4 teams to 3 teams	increase class size to 27-28, difficult to schedule balanced classes and meet instructional levels of students, staff decrease = 5		5 x \$55,500 = \$277,500	17	17	24	41
9	Eliminate team plan for CJH	class sizes would increase from 20-21 to 23-24, staff would decrease by 3.3, four of the positions would be part-time	negotiated in contract	3.3 x \$55,500 = \$183,150	28	14	21	38
10	Eliminate team plan AND decrease number of teams to 3	smaller class sizes than just decreasing 4 teams to 3 teams	team plan in contract	5 x \$55,500 = \$277,500	24	14	17	45
11	Eliminate Applied Tech	Currently only periods, 2 quarters per yr. Curriculum is being eliminated in many other districts. This is a quarters/elective class, students still need to be with a teacher, quality of a. t. course vs. other quarters classes???	Would not decrease staff, but would free up two classrooms	\$0	41	10	10	38

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**Optional Student Activities**

12	<b>Eliminate Band and chorus</b>	Salary + stipend (\$53,000) band, and \$7763 Chorus	effects 255 students not including elem. Chorus	\$79,822	0	3	10	86
13	Clubs	3 clubs per elementary school, 7 clubs for CJH	min. 150 students at CJH + elementary students	\$9,000	0	3	17	79
14	Sports	\$54,795 + buses (10,000)	210 students effected	\$54,795	0	7	10	83
15	After school tutoring programs	decrease benefits to students	Some paid by ELL grant	unknown	10	10	10	69
16	Eliminate summer school for students who do not have ESY in IEP	approximately 100 students (half attending) with learning needs attend summer school and do not have an IEP		\$45,000	7	7	14	72

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**Custodial Cuts**

17	Eliminate night time custodial staff	Buildings/classrooms would not be cleaned, bathrooms must be cleaned each day.	groups use the buildings at night	\$245,382	17	3	17	62
18	Decrease night time custodial staff (3 custodians)	Building and classrooms would be cleaned less often (every second or third day) bathrooms must be cleaned each day.	building and classrooms cleaned every second or third day,	\$116,595	31	28	21	21

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<b>Administration Reduction</b>								
19	Share principal for NW, SW (suggestion given for west schools, what about east schools?)	One principal + 1 asst principal, must still conduct IEP and data meetings, PTA events, PLC meetings, discipline, parents, teacher evals (increased expectations with Ed Reform Law)	Will the principals stay in district? Cost savings is the difference between principal and assistant principal	\$6,320	10	7	21	62
20	Share principal for NW, SW (suggestion given for west schools, what about east schools?)	One principal + other administrator housed in building to assist, same as above, if district administrator handled building needs, would their work be completed?	Will administrators stay in district? Save principal salary and benefits	\$120,035	14	10	28	48
21	Eliminate JH Assistant Principal	423 students (similar size for next 2-3 years)		\$113,715	26	22	3	48
22	Don't replace administrative retirees	considerations: is the position still needed and/or can it be shared by someone in D231, questions to ask: is the person qualified or have knowledge of elementary students/district, will the additional duties require additional compensation?	Examples: <b>1.</b> Elementary principal (3+ years), does a principal become responsible for two buildings? <b>2.</b> special ed coordinator is 10 mo. position (3+ years), is the D231 special ed director willing to pick up additional students (7-8 gr.?) to balance caseload with the D124 director? <b>3.</b> Asst Supt (3+ years) position eliminated or picked up by D231?	1.\$120,000 2.\$90,000 3.\$132,000	17	28	21	34

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<b>Reduce Staff</b>								
23	Cut # teachers	increase class sizes, hard to do with 4 small elementary schools	MA, Step 5 plus single Plan G used in calculating a teacher's salary	\$55,500 - each	17	17	14	52
24	Eliminate specials (art, music, technology, PE)	The curriculum would have to be taught by classroom teachers because it is mandated by ISBE (except technology)	Negotiated plan time in contract	\$822,944	10	3	14	72
25	Reduce some specials (such as music and tech)	Keep art and PE, decrease 4 music and 2 tech teachers, may not all be beginning teachers	Negotiated plan time in contract	6 teachers at \$55,500 = \$333,000	15	7	26	52
26	Reduce the amount of time of art and music	D124 has as much if not more art and music instruction than neighboring districts. Could reduce 1 art and 1 music which would mean students would receive art, music, tech one time per week - which would be comparable to surrounding dists	Negotiated plan time in contract	2 teachers at \$55,500 = \$111,000	19	22	26	33
27	Eliminate/share Media Aides	full schedules already, extremely difficult to do during MAPs testing	5 media aides	\$135,636	14	21	21	45
28	Subs for internal and external professional development	decrease professional growth for teachers		unknown	14	21	17	48

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29	Eliminate one of the JH social workers	Currently 2 social workers, only 1 SW in elementary buildings		\$55,500	31	31	24	14
30	Cut psychologist	Currently 3.5 psychologists, are all of them needed?		\$60,000+	41	31	17	10
31	Expand multi-age grade classrooms where possible			\$55,500 for each multi-age classroom	15	22	22	41
32	Decrease IT staff	With major changes in technology, current staff struggles to complete tasks/upgrades now	salaries and benefits of current IT staff, increased greater demands on tech team - MAP, Read 180, etc.	Depends on which IT staff member	17	10	14	59
33	Eliminate Teacher Assistants not needed for special education	currently 4 Teacher Aides for large classes		\$86,038	14	24	10	52
34	Supervisory	lunchroom, etc. supervisors	decrease benefits to students, safety issues	unknown	10	14	14	62

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<b>Salaries</b>								
35	annual increase in salaries should match increase in property tax	current and future budgets already reflect a projected salary increase that matches the property tax increase, salaries have cumulative effect on budget (good and bad), even though they already reflect this match, deficit spending is projected.	If negotiated salaries increase at a greater rate than property tax increases, the deficit will increase each year	currently in assumptions, for each % of salary increase in all salaries, the cost is \$133,500 to the district	38	14	17	31
36	Salary and benefits increases match CPI increase	Current budget projections include 8% increase in health insurance. If the 8% was factored into total increase in property tax, there would be a savings from the projected expenditures	\$2.5 M x 6% = \$150,000 (rough estimate)	\$150,000	38	21	10	31
37	All staff salaries frozen	cumulative effect on budget projections	currently in assumptions, for each % of salary increase in all salaries, the cost is \$133,500 to the district	If CPI is 2% and there was a hard freeze on salaries, \$267,000 would be saved	48	21	10	21

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<b>Insurance</b>								
38	Administrators pay premium difference	Pay the same premiums as teachers, 10% of single, 25% of family		\$82,000	75	4	11	11
39	Health Savings - H S A	Higher deductible, savings plan	negotiated in contract	\$380,000	59	17	17	7
40	Change co-pay, deductible, drug costs - Plan G	Cost of plans go down as the cost of these items go up	negotiated in contract	\$239,000	41	15	30	15
41	District pays 90/75% basic HMO plan	Staff pays 10/25% for HMO, or an increased amount for PPO	negotiated in contract	\$700,000	48	10	10	31
42	Move to another co-op	EBC - information from Eisenhower Coop - claims experience will impact actual savings - Eisenhower good experience, District 124 not as good	withdrawal provisions would apply in intergovernmental agreement - would leave district cash balances in coop	\$129,000	24	17	34	24
43	Other alternative programs	any suggestions for programs?	negotiated in contract	unknown	10	48	21	21
44	Eliminate vision insurance	keep health and dental	Negotiated in contract	\$12,113	24	3	3	69

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<b>Benefits in Union Contract</b>								
45	Change lane movement structure	Rob Grossi addressed this idea, (are teachers with additional degrees better teachers?)	Difficult to calculate cost due to the many configurations it could take	unknown	56	15	11	19
46	Eliminate MAP Performance Bonus	If MAP growth is achieved, certified staff will receive a 1% bonus (.75 R, .25 M). Non certified staff will receive a .25% bonus (.15 R, .10 M)	Certified = \$75,897, non cert = \$2161	\$78,058	56	19	4	22
47	Eliminate tuition reimbursement		Negotiated in contract	up to \$25,000	45	10	10	34
48	Eliminate mentor program	\$400 for mentor teachers, 1 mentor for each new teacher	Negotiated in contract, \$400 x 8 mentors	\$3,200	24	14	14	48
49	Eliminate attendance incentive		Negotiated in contract	\$17,600	59	14	10	17
50	Eliminate National Board Certification costs	hard to judge future costs	Negotiated in contract	\$0	48	14	17	21
51	reduce or eliminate retirement packages for union staff in future contracts	\$80,000-\$130,000 each, negotiated item, This retirement benefit is in addition to the state retirement plan	savings of \$80,000-130,000 over a 14 year period for <u>each</u> retiree. (\$5000-10,000 per year). For the next four years, there are approximately 2-4 union staff members retiring each year.	Unknown, but a substantial savings to the district every year	55	7	14	24

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52	"Grandfather" in teachers who have been in district at least 25 years, eliminate retirement for teachers with less time in district	Currently there are 38 certified staff members who are "age eligible" for retirement in four years. Of those 38, only 15 qualify with 25 years of service at the time of retirement	Comparison of 38 staff members at \$80,000-\$130,000 (\$3-5 M) to 15 staff members at \$80-130,000 (\$1.2-2 M)	Retirement costs for a significant number of retirees has not been factored into the budget	25	18	14	43

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<b>Miscellaneous</b>								
53	Balance the budget now and use Menards development for infrastructure needs (new pipes)	While it doesn't decrease budget now this is a solid idea to address maintenance costs	To determine increase, must deduct current taxes paid. General state aid is likely to decrease due to increased local resources.	0	48	26	11	15
54	Eliminate the Perspective	Cost of 4 issues (year): editor \$2500, printing \$14,251, prepare for mailing and postage \$5435	Communications found over 90% of the community read it	\$22,187.00	41	19	26	15
55	Eliminate cell phones	District paid phones: Supt, 2 Asst Supt, Tech Dir, Bldg/Grounds Dir, nurse, extended day (5), total 11	\$765 per month, approx \$70 per phone, 40% is reimbursed through e-rate	\$459 per month = \$5508	22	11	22	44
56	Refuse Title I \$\$ and requirements	Too early to tell. Need to wait until Illinois applies for federal waiver	Would we eliminate the two reading specialists paid by Title I?	unknown	36	11	14	39
57	Eliminate landscaping item such as Tru Green	The number of applications was decreased by one two summers ago, there is still a cost for the fertilizer, to apply fertilizer, etc at a public school you must have a certification		\$4800 per year	33	11	19	37

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58	No new curricular purchases for next year	There are two curricular areas of concern: math (2nd edition no longer supported, need to match the common core standards), social studies - out of print, not aligned	The cost of an adoption of a textbook can costs several hundred thousand dollars. Still must purchase consumable and replacement books	unknown	22	11	19	48
59	Institute Travel Expense Policy requiring approval	Approval currently required. Grants cover most of this expense	Has there been excessive expenses approved?	Unlikely it would decrease costs	41	14	17	28