

Financial Task Force
Evergreen Park School District 124

January 18, 2012

Goal of Task Force

- Create Options to Balance the Budget
- \$1.2 Million in Red for 2011-2012

Membership from Constituent Groups

- Staff (certified and non-certified)
- Administration
- Board Members
- Parent
- Community
- Seniors
- Business
- Parochial

Members of the Task Force

- Laura Anzelmo
- Carl Bergman
- Diane Cody
- Pat Cronin
- Brian Decker
- Karen Dertz
- Camille Dickey
- Steven Duffy
- Haven Fisher
- Jeanne Gilbert
- Patricia Gomez
- Eileen Gorman
- Kathy Hatczel
- Sean Hynes
- Bob Kelly
- Georgette Klier
- Carol Kyle
- Fran LaBella
- Kim Leonard
- Winifred Ligda
- Bob MacDonald
- Mariellen Newquist
- Jeff Nightingale
- Julie O'connor
- Deborah Petersen
- Mary Pniewski
- Tom Schergen
- Shelley Sims
- Rita Sparks
- Alice Spingola
- Jennifer Valdez
- Jennifer Volpe
- Julie Wagers
- Mary Zofkie

Eight Meetings

- From September 27 to December 8

Meetings

- Ground Rules
- Data, Data, and More Data
- “What do We Need to Know?”
- Options to Increase Revenues
- Option to Decrease Expenditures
- Rob Grossi, Speaker – Return on Investment
- “Clickers”

Return on Investment

- Academic Return on investment
- Finite Resources
- Cutting Programs and Staff is Difficult
- Focus on Cost-effectiveness Rather than Cost Reduction

Options

- For Board Consideration
- Ranking Task Force Support for Options

Ranking

- Highly Support
- Support
- Minimally Support
- Do Not Support

Grants/Business Support

	HS	S	MS	DNS
• Private Grants	52	33	11	4
• Business Programs	31	38	23	8
• “Adopt a Classroom”	15	37	33	15
• Corporate Sponsorship	30	30	33	7
• Vendor Donations	30	22	33	15

Grants/Business Supports cont.	HS	S	MS	DNS
• Carnival	4	7	26	63
• Educational Foundation	70	19	11	0
• Letter of Solicitation	37	0	19	44
• Other Districts?	41	30	4	26
• Truancy Officer	7	4	15	74

Student Fees

	HS	S	MS	DNS
• Registration Fees Increase by \$10.00	56	15	11	19
• Increase by \$25.00	22	19	19	41

Sports Fees (now free)

- \$25.00 per Sport
- \$75.00 per Sport

NS	S	MS	DNS
63	30	4	4
38	7	19	35

Club Fees (now free)

- \$10.00 per Club
- Cover Cost of Stipend

HS	S	MS	DNS
48	15	15	22
26	15	26	33

Band (now free)

- \$175.00
- \$34.03 (cost of stipend)

HS	S	MS	CNS
30	15	11	44
50	19	12	19

Chorus (now free)

- \$25.00
- \$91.18 (cost of stipend)

HS	S	MS	DNS
52	15	19	15
22	0	22	56

Summer School (now free)

- \$25.00

HS	S	MS	DNS
41	15	11	33

(note: enrichment classes are self supporting and IEP students remain free)

Decrease Expenditures

Outsourcing	HS	S	MS	DNS
• Custodial	14	3	24	59
• Technology Staff	3	17	21	59

Consolidation	HS	S	MS	DNS
• District 124 with District 231	38	21	7	34
• District 124 with District 123	10	14	17	59
• Consolidate Services (D231)	52	17	3	28

Grade Configurations

- 6, 7, 8 grades at CJH
- Grade Level Centers

HS	S	MS	DNS
28	21	14	38
34	7	24	34

Junior High Reconfiguration

	HS	S	MS	DNS
• 4 Teams to 3 Teams	17	17	24	41
• Eliminate 1 Team Plan	28	14	21	38
• Both of the Above	24	14	17	45
• Eliminate Applied Tech	41	10	10	38

Eliminate Student Activities	HS	S	MS	DNS
• Band and Chorus	0	3	10	86
• Clubs	0	3	17	79
• Sports	0	7	10	83
• Tutoring	10	10	10	69
• Summer School (not IEP)	7	7	14	72

Custodian Cuts

	HS	S	MS	DNS
• <u>Eliminate</u> night custodians	17	3	17	62
• <u>Decrease</u> night custodians	31	28	21	21

Administrative Reductions	HS	S	MS	DNS
• Share Principals NW, SW				
– Add Assistant Principal	10	7	21	62
– District Admin. Support	14	10	28	48
• Eliminate Jr. High Asst. Prin.	26	22	3	48
• Don't Replace Administrative Retirees	17	28	21	34

Reduce Staff	HS	S	MS	DNS
• Cut Teachers	17	17	14	52
• Eliminate Art, Music, PE, Technology	10	3	14	72
• Reduce Music, Technology	15	7	26	52
• Reduce Art, Music	19	22	26	33

Reduce Staff

	HS	S	MS	DNS
• Eliminate/Share Media Aides	14	21	21	45
• Cut Subs for all Professional Development	14	21	17	48

Reduce Staff

	HS	S	MS	DNS
• Cut one CJH Social Worker	31	31	24	14
• Cut Psychologist	41	31	17	10
• Expand Multi-age Classrooms	15	22	22	41

Reduce Staff

	HS	S	MS	DNS
• Decrease IT Staff	17	10	14	59
• Cut TA's, not Sp. Ed.	14	24	10	52
• Cut Supervisors for Lunch, etc.	10	14	14	62

Salaries	HS	S	MS	DNS
• Salary Increase Matches CPI	38	14	17	31
• Salary & Benefits Match CPI	38	21	10	31
• Staff Salaries Frozen	48	21	10	21

Insurance	HS	S	MS	DNS
• Cut Admin. From 100% to 90% premium	75	4	11	11
• Move to HSA Plan	59	17	17	7
• Move to Lesser Plan (G)	41	15	30	15
• District Pays Basic HMO Cots (90/75)	48	10	10	31

Insurance	HS	S	MS	DNS
• Move to Another Coop.	24	17	34	24
• Another Insurance Program	10	48	21	21
• Cut Vision Insurance	24	3	3	69

Benefits in Union Contract	HS	S	MS	DNS
• Change Lane Structure	56	15	11	19
• Eliminate MAP Bonus	56	19	4	22
• Eliminate Tuition Reimbursement	45	10	10	34
• Eliminate Mentor Program	24	14	14	48

Benefits in Union Contract cont.	HS	S	MS	DNS
• Eliminate Attendance Incentive	59	14	10	17
• Eliminate National Board Certification	48	14	17	21
• Reduce/Eliminate Retirement Benefit	55	7	14	24
• Reduce/Eliminate Retirement Benefits for Staff, less than 25 years	25	18	14	43

Miscellaneous	HS	S	MS	DNS
• Balance Budget Now, use “Menards Money” for Infrastructure	48	26	11	15
• Eliminate Perspective	41	19	26	15
• Eliminate Cell Phones	22	11	22	44

Miscellaneous cont.	HS	S	MS	DNS
• Refuse Title I Money and Requirements	36	11	14	39
• Cut Tru Green	33	11	19	37
• No New Curricular Purchases	22	11	19	48
• Institute Travel Policy	41	11	17	28

Next Steps

Thank You!