

Community Unit School District No. 205
April 12, 2010

Old Business X. A:

Operation Program/Job Save FY2011 Budget Re-Alignment Plan

Background:

At its February regular meeting administration presented to the Board of Education a draft plan to save program and jobs. The plan was based in large part on input received from stakeholder groups including teachers, administrators, board members, custodial-maintenance, cafeteria, and clerical staff. The plan was revised for the Board's March regular meeting to reflect additional input. A public forum was subsequently held to gain community input.

Before the Board of Education is administrations formal recommendation to raise revenue, reallocate expense, cut costs, improve efficiency of operations all toward shrinking an anticipated \$3,400,000 difference in anticipated revenues and expenditures in the coming fiscal 2010-11 budget over that of the current year. In so doing, administration proposes—as a package—Board action to authorize the implementation of items appearing “above the ‘red’ line”. That should there be items above the ‘red’ line that the Board prefer not be included, that the Board direct administration to select an item below the line to replace the same but that in the end the Board approve a “package” of items.

Additionally, it is proposed by administration that should State funding exceed expectations—i.e., be more than expected or the State cuts fewer—that administration have authority to restore items above the red line herein ‘cut’; that the same restoration occur only upon signature of the Governor on a State budget clearly delineating funding to education and subsequent publication by ISBE to the District of said same funding. To the extent State funding might be less than that expected or the State cuts greater, then the district would increase the amount of one-time reserves depleted to balance the budget until such time as a correction would be made with the Fiscal 2011-12 budget.

Recommended Action:

Adopt “Operation Program/Job Save FY2011 Budget Re-Alignment Plan” and authorize administration to proceed with the implementation of items “above the ‘red’ line” and to the extent State funding is greater than planned further authorize administration to restore in reverse order items above the red line reduced herein.