

Educational/Financial Impact Analysis

Priority for FY02	Specific Items from Buildings' Staffs, K-12 Principals and District Administration Recommendations to Screen for Impact	Impact on Instructional Program as it relates to students			Impact on ongoing operations of the District			Impact on Belief, Vision, Mission and Critical Goals of the District.			Financial Impact 02	Cumulative Financial Impact for 02	Financial Impact 03	Cumulative Financial Impact for 03
	TITLE	H	M	L	H	M	L	H	M	L				
1	Staffing parameter to begin process: Freeze Certified Staffing at 2000-2001 Levels (14 FTE)										(\$539,000)	(\$539,000)	(\$539,000)	(\$539,000)
2	Eliminate Audio Visual Institute of DuPage County Services			x			x			x	(\$55,000)	(\$594,000)	(\$55,000)	(\$594,000)
3	Reduce amount spent on Awards at NCHS			x			x			x	(\$1,500)	(\$595,500)	(\$1,500)	(\$595,500)
4	Eliminate Time-sheet clerical support in the Community Relations Department			x			x			x	(\$12,300)	(\$607,800)	(\$12,300)	(\$607,800)
5	Reduce reference materials' expenditures at NNHS			x			x			x	(\$700)	(\$608,500)	(\$700)	(\$608,500)
6	Eliminate Curriculum Office Data Analysis (0.25 FTE)			x			x			x	(\$11,237)	(\$619,737)	(\$11,237)	(\$619,737)
7	Reduce cost of outside legal services			x		x				x	(\$25,000)	(\$644,737)	(\$25,000)	(\$644,737)
8	Reduce LEA (Local dollars) Curriculum Office Improvement of Instruction			x			x		x		(\$78,000)	(\$722,737)	(\$78,000)	(\$722,737)
9	Reduce LEA (Local dollars) Special Education dollars			x			x		x		(\$29,685)	(\$752,422)	(\$29,685)	(\$752,422)
10	Reduce Community Relations Department secretarial services (1.0 ESP)			x		x				x	\$0	(\$752,422)	(\$28,000)	(\$780,422)
11	Freeze Per pupil repair/supplies/equipment allocations for 2001-2002 K-12			x			x			x	(\$45,422)	(\$797,844)	\$0	(\$780,422)
12	Reduce administrative consultants' services			x			x			x	(\$23,907)	(\$821,751)	(\$23,907)	(\$804,329)
13	Defer Financial/Payroll/Human Resource Software Upgrade			x		x				x	(\$259,500)	(\$1,081,251)	\$0	(\$804,329)

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14	Reduce Technology Projects by not reallocating dollars for new technology projects. The following list represents technology projects completed: -Networking/CISCO - District Intranet - Digital Art Equipment - Physics I - Technology - Physical Education/Tri Fit - Physics II Upgrade - Tech-Life - Awesome Airways - Foreign Language Access - Writing Lab Laptops			x			x			x	(\$738,953)	(\$1,820,204)	(\$738,953)	(\$1,543,282)
15	Eliminate Purchase of Additional Postage Meters			x			x			x	(\$5,000)	(\$1,825,204)	(\$5,000)	(\$1,548,282)
16	Eliminate Parent Link Voice Mail K-5			x			x			x	(\$127,600)	(\$1,952,804)	(\$127,600)	(\$1,675,882)
17	Reduce Standard Bearer Contract and eliminate salaries charged to Curriculum Office			x			x			x	(\$63,100)	(\$2,015,904)	(\$63,100)	(\$1,738,982)
18	Reduce Workshop Set-up costs			x			x			x	(\$10,000)	(\$2,025,904)	(\$10,000)	(\$1,748,982)
19	Reduce Dues and Fees for Professional Memberships and tournaments			x			x			x	(\$20,000)	(\$2,045,904)	(\$20,000)	(\$1,768,982)
20	Reduce cost of producing Public Information Video			x			x			x	(\$4,000)	(\$2,049,904)	(\$4,000)	(\$1,772,982)
21	Reduce Budget for Junior High Uniforms			x			x			x	(\$12,500)	(\$2,062,404)	(\$12,500)	(\$1,785,482)

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	TITLE	H	M	L	H	M	L	H	M	L				
22	Reduce Budget for I.D. Supplies at NCHS			x			x			x	(\$1,000)	(\$2,063,404)	(\$1,000)	(\$1,786,482)
23	Eliminate Parent Involvement Building Allocations			x			x		x		(\$22,000)	(\$2,085,404)	(\$22,000)	(\$1,808,482)
24	Reduce Textbook Budget			x			x			x	(\$50,000)	(\$2,135,404)	\$0	(\$1,808,482)
25	Reduce Budget associated with North Central Association Evaluation			x			x			x	(\$1,000)	(\$2,136,404)	(\$1,000)	(\$1,809,482)
26	Reduce Budget for High School Respect and Accountability Programs		x				x	x			(\$4,000)	(\$2,140,404)	(\$4,000)	(\$1,813,482)
27	Reduce LEA (Local dollars) allocation for Conference Travel Budget 20% K-12		x				x		x		(\$11,361)	(\$2,151,765)	\$0	(\$1,813,482)
28	Reduce LEA (Local dollars) allocation for Workshop Travel Budget 20% K-12		x				x		x		(\$13,437)	(\$2,165,202)	\$0	(\$1,813,482)
29	Defer administrative technology replacement equipment			x		x				x	(\$30,000)	(\$2,195,202)	(\$30,000)	(\$1,843,482)
30	Defer Equipment Budget for Expansion of HS Academy		x				x		x		(\$15,000)	(\$2,210,202)	(\$15,000)	(\$1,858,482)
31	Eliminate Overnight Outdoor Education Program -- Grade 5		x			x			x		(\$35,000)	(\$2,245,202)	(\$35,000)	(\$1,893,482)
32	Eliminate LEA (Local Dollars) expenditures for District Field Trips (DuPage Children's Museum and Naper Settlement)		x			x		x			(\$41,800)	(\$2,287,002)	(\$41,800)	(\$1,935,282)

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	TITLE	H	M	L	H	M	L	H	M	L				
33	Reduce Capital Outlay Budget for extra-ordinary purchases	x			x			x			(\$100,000)	(\$2,387,002)	(\$100,000)	(\$2,035,282)
34	Reduce Supply Budget Allocation 6-12		x			x			x		(\$104,901)	(\$2,491,903)	\$0	(\$2,035,282)
35	Reduce Additional LEA (Local Dollars) Budget for Staff Development	x			x			x			(\$100,000)	(\$2,591,903)	(\$50,000)	(\$2,085,282)
36	Further Reduction of Standard Bearer Budget	x			x			x			(\$10,000)	(\$2,601,903)	(\$10,000)	(\$2,095,282)
37	Eliminate Permanent Substitutes	x			x				x		(\$18,270)	(\$2,620,173)	(\$18,270)	(\$2,113,552)
38	Continue to defer hiring of Computer Support Associates positions (4 ESP) at 6-12	x			x			x			(\$72,000)	(\$2,692,173)	(\$72,000)	(\$2,185,552)
39	Eliminate Recruitment Coordinator (0.5 FTE)		x		x			x			(\$22,475)	(\$2,714,648)	(\$22,475)	(\$2,208,027)
40	Eliminate position of Coordinator of Informational Services	x			x			x			(\$60,000)	(\$2,774,648)	(\$60,000)	(\$2,268,027)
41	Eliminate Foreign Language 4-6 (5.29 FTE)		x			x		x			(\$237,791)	(\$3,012,439)	(\$237,791)	(\$2,505,818)
42	Eliminate HS Academy (4 FTE)	x				x		x			\$0	(\$3,012,439)	(\$230,000)	(\$2,735,818)
43	Reduce Coaching / Sponsor Positions K-12		x			x		x			(\$50,000)	(\$3,062,439)	(\$50,000)	(\$2,785,818)
44	Eliminate Clerical Support H.S. (2 ESP)		x		x			x			(\$56,000)	(\$3,118,439)	(\$56,000)	(\$2,841,818)
45	Reduce Support Analysts (2 ESP)	x			x			x			(\$66,500)	(\$3,184,939)	(\$66,500)	(\$2,908,318)
46	Eliminate K-5 Enrichment Assistants (14 ESP)		x		x			x			\$0	(\$3,184,939)	(\$160,000)	(\$3,068,318)
47	Increase Class Size Minimums at the high school level from 15 to 18 (4 FTE)	x				x		x			\$0	(\$3,184,939)	(\$179,804)	(\$3,248,122)
48	Eliminate behind-the-wheel Drivers Education (1.5 FTE)		x			x		x			\$0	(\$3,184,939)	(\$67,426)	(\$3,315,548)

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49	Reduce Program for Academic Support Services 6-8 (5 ESP in 02; 5 FTE in 03)	x				x		x			(\$90,000)	(\$3,274,939)	(\$314,755)	(\$3,630,303)
50	Reduce Special Education Assistants K-12 (3 ESP in 02; 2 ESP in 03)	x			x			x			(\$54,000)	(\$3,328,939)	(\$90,000)	(\$3,720,303)
51	Reduce District Nursing 1.0 FTE		x		x			x			\$0	(\$3,328,939)	(\$57,500)	(\$3,777,803)
52	Reduce Counseling Services (.5 FTE at each High School)		x		x			x			\$0	(\$3,328,939)	(\$44,951)	(\$3,822,754)
53	Eliminate District 203's participation in Ombudsman Program	x			x			x			(\$113,000)	(\$3,441,939)	(\$113,000)	(\$3,935,754)
53	Eliminate Standardized Assessments (i.e. CogAT, ITBS, PLAN, etc.)	x			x			x			(\$75,000)	(\$3,516,939)	(\$75,000)	(\$4,010,754)
53	Limit H.S. Class selection to five courses plus Physical Education (20.8 FTE)	x			x			x			\$0	(\$3,516,939)	(\$938,108)	(\$4,948,862)
53	Eliminate Project IDEA PLUS 4-8 (5 FTE)	x			x			x			\$0	(\$3,516,939)	(\$224,755)	(\$5,173,617)
53	Eliminate Reading Specialist 6-8 (5 FTE)	x			x			x			\$0	(\$3,516,939)	(\$224,755)	(\$5,398,372)
53	Reduce aide allocation at K-5	x			x			x			\$0	(\$3,516,939)	(\$178,294)	(\$5,576,666)
53	Eliminate 4 hour K - 5 Computer Assistants (14 ESP Positions)	x			x			x			\$0	(\$3,516,939)	(\$122,388)	(\$5,699,054)
53	Eliminate Curriculum Office Project Managers	x			x			x			\$0	(\$3,516,939)	(\$98,892)	(\$5,797,946)
53	Eliminate Director of Assessment and Quality Analysis (1 FTE Administrative Position)	x			x			x			\$0	(\$3,516,939)	(\$90,000)	(\$5,887,946)
53	Eliminate Transition Coordinator at each high school (2 FTE)										\$0	(\$3,516,939)	(\$89,902)	(\$5,977,848)

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53	Reduce Band/Orchestra 4-12 (2FTE)	x			x			x			\$0	(\$3,516,939)	(\$89,902)	(\$6,067,750)
53	Reduce H.S. Deans (2 FTE Administrators)	x			x				x		\$0	(\$3,516,939)	(\$89,902)	(\$6,157,652)
53	Reduce Technology Integration Specialists (2 FTE)	x			x			x			\$0	(\$3,516,939)	(\$89,902)	(\$6,247,554)
53	Reduce Project IDEA 4-8 (2 FTE)	x			x			x			\$0	(\$3,516,939)	(\$89,902)	(\$6,337,456)
53	Reduce Accelerated/Advanced Math 3-8 (2 FTE)	x			x			x			\$0	(\$3,516,939)	(\$89,902)	(\$6,427,358)
53	Eliminate Assistant Business Manager -- (1 FTE Administrative Position)	x			x			x			\$0	(\$3,516,939)	(\$85,000)	(\$6,512,358)
53	Eliminate Full-time Out of District Special Education Administrator (1 FTE)	x				x		x			\$0	(\$3,516,939)	(\$75,000)	(\$6,587,358)
53	Reduce H.S. Resource Officers to .5 per high school (1 contracted position)	x			x			x			\$0	(\$3,516,939)	(\$69,000)	(\$6,656,358)
53	Reduce Instructional Technology Services (could include administrative position) (1.5 FTE)	x			x			x			\$0	(\$3,516,939)	(\$67,426)	(\$6,723,784)
53	Eliminate LAN (Local Area Network) Coordinator (1 ESP)	x			x			x			\$0	(\$3,516,939)	(\$60,000)	(\$6,783,784)
53	Eliminate Substance Abuse Prevention Position (0.60 FTE each H.S.)	x			x			x			\$0	(\$3,516,939)	(\$53,941)	(\$6,837,725)
53	Eliminate Foreign Language 7-8 (1 FTE)										\$0	(\$3,516,939)	(\$44,951)	(\$6,882,676)
53	Reduce Choral Music 6-12 (1 FTE)	x			x			x			\$0	(\$3,516,939)	(\$44,951)	(\$6,927,627)
53	Reduce ESL services	x			x			x			\$0	(\$3,516,939)	(\$44,951)	(\$6,972,578)
53	Eliminate Purchasing Agent		x		x			x			\$0	(\$3,516,939)	(\$41,000)	(\$7,013,578)
53	Eliminate H.S. Career Centers (2 ESP)	x			x			x			\$0	(\$3,516,939)	(\$36,000)	(\$7,049,578)

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53	Decrease HS Instructional Coordinators' Supervisory Time (.8 FTE)	x			x			x			\$0	(\$3,516,939)	(\$35,960)	(\$7,085,538)