

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 |
|-------------------|---|---|---|---|--|---|---|---|---|---|---------------------|------------------------------------|---------------------|------------------------------------|
| | | H | M | L | H | M | L | H | M | L | | | | |
| | TITLE | | | | | | | | | | | | | |
| 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) |

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 |
|-------------------|---|---|---|---|--|---|---|---|---|---|---------------------|------------------------------------|---------------------|------------------------------------|
| | | H | M | L | H | M | L | H | M | L | | | | |
| | TITLE | | | | | | | | | | | | | |
| 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) |

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 |
|-------------------|---|---|---|---|--|---|---|---|---|---|---------------------|------------------------------------|---------------------|------------------------------------|
| | | H | M | L | H | M | L | H | M | L | | | | |
| | TITLE | | | | | | | | | | | | | |
| 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) |

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 |
|-------------------|---|---|---|---|--|---|---|---|---|---|---------------------|------------------------------------|---------------------|------------------------------------|
| | | H | M | L | H | M | L | H | M | L | | | | |
| | TITLE | | | | | | | | | | | | | |
| 33 | Reduce Capital Outlay Budget for extraordinary 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) |

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 |
|-------------------|---|---|---|---|--|---|---|---|---|---|---------------------|------------------------------------|---------------------|------------------------------------|
| | | H | M | L | H | M | L | H | M | L | | | | |
| | TITLE | | | | | | | | | | | | | |
| 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) |

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 |
|-------------------|---|---|----------|----------|--|----------|----------|---|----------|----------|---------------------|------------------------------------|---------------------|------------------------------------|
| | | H | M | L | H | M | L | H | M | L | | | | |
| | TITLE | H | M | L | H | M | L | H | M | L | | | | |
| 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) | x | | | x | | | x | | | \$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) |

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