

# 2006 – 2007 Budget Planning: 2<sup>nd</sup> Phase – The Program Plan

Glen Ellyn School District 41

March 20, 2006

# Budget Planning Process

- Phase One – Capital Projects
- Phase Two – Program Plan
- Phase Three – Supply and Equipment Requests
- Entirely Zero-Based



# 2006 – 2007 Program Plan

## Parameters

- Class Size Targets – Approved in February (Board Policy 4:10 AP)
- State and Federal Mandates
- Physical Space Requirements
- Direction from Superintendent –  
Staff Neutral

# 2006 – 2007 Program Plan

## Zero-Based Process

- Program Plan Team prioritized desired programs
  1. Required Programs – Regular Education, Special Education, ESL, Bilingual
  2. Supplementary Programs – Art, Music, Physical Education, Technology
  3. Enhancement Programs – Curricular Specialists, Gifted, Extracurricular Activities

# Summary of Program Changes

## Additions

1. 1.0 1<sup>st</sup> Grade (AL)
2. 0.5 KG (AL)
3. 1.0 ESL (HD)
4. 0.5 EC (FG)
5. 0.2 Resource (FG)
6. 0.4 PE (District)
7. 1.0 Contingency

## Reductions

1. 1.0 5<sup>th</sup> Grade (FG)
2. 1.0 3<sup>rd</sup> Grade (FG)
3. 0.5 Soc. Wkr. (HD)
4. 1.0 ESL Tutor (HD)
5. 1.0 Prog. Fac. (Dist)
6. 1.0 MIP (HD)

<b>Net Staff, Total</b>	<b>-0.9 FTE</b>
<b>Net Staff, Certified Staff</b>	<b>0.1 FTE</b>

# Additional Requests

The following were requests made by district administrators and departments that we were unable to include in the 2006-2007 Program Plan:

1. 1.0 Math Specialist (HD – New Curriculum)
2. 1.0 Resource (District)
3. 1.0 Math Specialist (HD – Based on workload)
4. .5 Gifted Specialist (HD)
5. 1.0 Gifted ELL Teacher
6. 1.0 Technology Paraprofessional (HD)
7. .5 Band (District)