

New Lenox School District 122
Proposed Budget Reductions for FY11

(The numbers associated with each budget reduction are approximate and based upon information as of January 27, 2010.)

Item	Descriptions	Budget Amount Savings	Running Total
Non Qualifying Bus Rider Fees	Currently, students who do not qualify to ride our busses (less than 1 mile) are provided the opportunity to pay for a bus ride while the District pays the majority of the riders' fee. Next year, the District would charge the actual cost.	\$27,000	\$27,000
Fund Balance Transfer from 843	The District expects to be refunded some funds from District 843.	\$50,000	\$77,000
Farming Contract	The District expects to contract and collect additional revenue from farming contracts on our land.	\$10,000	\$87,000
Developer Donation	Currently, a developer has committed to make a donation payment for the 2010-2011 school year.	\$60,000	\$147,000
CPI Increase to 2.7%	Currently, the District has budgeted to receive a certain amount of revenue based upon a 2.7% CPI.	\$33,200	\$180,200
ISBE Transportation Claim	The District expects to receive additional funds when it files the transportation claim.	\$10,000	\$190,200
Title II Grant Adjustment	Currently the District uses Title II funds for staff development. With a "freeze" on most outside workshops, the District will seek to get approval from the State to use the grant funds for regular teacher salaries.	\$90,000	\$280,200
Superintendent's Contract	Dr. Sass will receive less annual compensation.	\$20,000	\$300,200
Lunch Fee Increase	The District currently does not charge the full cost for a lunch (covering personnel costs). Next year, the District will increase the lunch cost to approximately \$3.00 a lunch to cover all costs.	\$150,000	\$450,200
Band/Orchestra Fee	The District will charge a fee to students participating in band and orchestra. A \$100 fee is proposed.	\$40,000	\$490,200
Aides to 6.75 Work Day	Aides will work 6.75 hours instead of 7.0 hours a day. This may be revisited and returned to 7.0 hours depending upon the pay raise determined by the Board of Education.	\$45,000	\$535,200
Transfer of an 843 Special Ed Program	The District will bring back a special education program that was operated by 843.	\$320,000	\$855,200
2.5% Raises Salary Savings	The current budget calls for a 4% raise for support staff and administration. If the support staff and administration receive a 2.5% raise (closer to the current CPI of 2.7) there is a savings.	\$96,000	\$951,200
GCA Contract Change	Savings will be realized from changes to the cleaning contract.	\$7,000	\$958,200
Elimination of Project Begin Transportation	Although this is not a mandated service, the District added bussing to the Project Begin program a few years ago. The District will no longer provide bus service for Project Begin since the District does not receive any reimbursement from the State. Again, this is not a mandated service.	\$64,000	\$1,022,200
Reconfiguration of Bus Routes	The District believes there will be a savings based upon enrollment and reconfiguration of ISBE designated safety zones and hazards.	\$36,000	\$1,058,200
Deaf Interpreter	The services of one deaf interpreter will no longer be needed.	\$37,000	\$1,095,200
Crossing Guard	The District is currently overstaffed by one crossing guard.	\$4,000	\$1,099,200
Operations and Maintenance	The District will reduce the expenditures of all operations and maintenance lines.	\$100,000	\$1,199,200
SRV Contract	The District will eliminate its contract with SRV Technology Services.	\$30,000	\$1,229,200
Staff Development	The District will have an informal freeze for a year on most staff development opportunities.	\$30,000	\$1,259,200

10% Supplies	All building budgets for materials and supplies will be reduced by 10%.	\$120,000	\$1,379,200
Technology Acquisition	The current technology acquisition line will be reduced from \$250,000 to \$200,000.	\$50,000	\$1,429,200
Textbook	The textbook line will be reduced from \$400,000 to \$250,000.	\$150,000	\$1,579,200
Regular Staffing (2)	Based upon enrollment projections, two less teachers will be needed.	\$100,000	\$1,679,200
Speech Pathologists (3)	The District will reconfigure its deployment of speech pathologists based upon current IEP needs.	\$150,000	\$1,829,200
Spencer Nurse	The District will seek to employ only one nurse at the Spencer campus since the building is under one roof.	\$30,000	\$1,859,200
Lunch Custodians	The District will eliminate these 2-hour positions in all buildings.	\$30,000	\$1,889,200
Custodian Cell Phones	The District will eliminate the use of cellular phones by the custodians.	\$4,000	\$1,893,200
Floating Teacher	Currently, the District has a floating teacher to assist with guided reading. This teacher will be assigned a classroom, creating one teacher reduction.	\$50,000	\$1,943,200
Kindergarten LRC Aides (2)	The aides utilized in the LRC at the Kindergarten buildings will be eliminated. Currently aides who fill these positions possess seniority. This will create a reduction of two newer aides somewhere in the District.	\$60,000	\$2,003,200
Kindergarten Reading Aide (1)	This position will be eliminated. Currently a veteran aide who fills this position possesses seniority. This will create a reduction of a newer aide somewhere in the District.	\$30,000	\$2,033,200
Business Office Clerk	The District will eliminate one position within the District Office.	\$40,000	\$2,073,200
Director of Curriculum	The District will eliminate this position, and Dr. Manville will perform this role in conjunction with her current role. An "administrative reduction in force" will be implemented which will move Ms. Groen to the principalship at Martino.	\$113,000	\$2,186,200
Spencer Information Specialist (1)	Since there is one library, the District will eliminate one information specialist. Based upon reassignments, this will cause the reduction of a non-tenured teacher.	\$50,000	\$2,236,200
Junior High Government Teachers (2)	The District will eliminate these positions and teach government in the socials studies classroom. Currently Mokena, Frankfort, and Summit Hill teach this curriculum through social studies. These veteran teachers will be reassigned positions creating a reduction of two non-tenured teachers.	\$100,000	\$2,336,200
Kindergarten Reading Specialists (2)	Both reading specialist positions will be eliminated. Most Districts utilize the reading specialists at the 1 st -4 th grades. The reading specialists' assignments will all be reviewed, which may create a reduction of two non-tenured teachers.	\$100,000	\$2,436,200
Junior High Reading Specialists (2)	Most Districts utilize the reading specialists at the 1 st -4 th grades. Since junior high has LA for 80 minutes a day, a schedule for the LA teachers will be designed with a small cluster of designated students for remedial intervention. The reading specialists' assignments will all be reviewed, which may create a reduction of two non-tenured teachers.	\$100,000	\$2,536,200
Spencer Assistant Principal	Since Spencer is under one roof, Mrs. Scott will be a part-time assistant principal with an option to work part-time as a teacher.	\$45,000	\$2,581,200
Spencer Pointe Technology Aide	Due to the retirement of this staff member, the District will not fill this position for the 2010-2011 school year.	\$33,000	\$2,614,200