



# OAK LAWN-HOMETOWN

School District 123

## DRAFT Reductions 2010-11 for FY12

FY12 Projected Deficit \$2.2Million (Source PMA)

	Level 1	Level 2	Contingency
	<u>Staffing Efficiencies- Due to decreased enrollment</u> -\$55,000 1.0 FTE Reduction  <u>Student Services –Due to decrease in number of students identified</u> -\$137,500 2.5 FTE Resource -\$100,000 4.0 Student Services Support  <u>Student Services Tuitions</u> -\$100,000  <u>Technology Budget</u> -\$100,000 laptop carts MS -\$25,000 CMS -\$8,000 Communications  <u>Copy Budget</u> -\$50,000 Reduction  <u>Service Contract Restructuring</u> -\$100,000  <u>Board of Education</u> -\$50,000 Attorney Fees -\$25,000 Professional Services -\$10,000 Purchased Services  <u>Superintendent Office</u> -\$30,000 Supplies and Professional Services  <u>Health Services Professional Services:</u> -\$20,000  <u>Stipend Adjustments-</u> -\$3,500.00	<u>Reading Support</u> <u>3.3 FTE Staffing Reduction</u> -\$181,500  <u>Custodians - Restructure</u> -\$50,000  <u>Summer School – Efficiencies</u> -\$50,000  <u>Add Network Manager</u> +(\$65,000) Off-setting Cost  <u>Add Director of Early Learning</u> +(\$85,000)  <u>Consultant Reduction for Network Manager</u> -\$75,000- Off-setting  <u>Study Island Reduction</u> -\$9,000	+2.0 FTE Staff Contingency* +(\$110,000)
	Level 1	Level 2	Contingency
<b>Sub Total</b>	<b>-\$814,000</b>	<b>-\$215,500</b>	<b>+\$110,000</b>
<b>Net Total</b>	<b>-\$814,000</b>	<b>-\$1,029,500</b>	<b>-\$919,500</b>

\*Contingency FTE added, if necessary, to meet any unanticipated changes in student enrollment for 2011-2012

Revised February 10, 2011



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**Superintendent**  
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