

**HARLEM SCHOOL DISTRICT #122**  
**2013-2014 DISTRICT-WIDE PROGRAM CHANGES**

(Proposed: February 11, 2013)

**Key: *Bold italics updates***

#	Item	Detail	Reductions/ Revenue & Additions 2013-2014
<b>ITEMS CONTINUED ON SUSPENSION</b> <b>2013-2014</b> (not included in 2012-2013 Budget)			
E-2	Continue Suspension of Third Elementary Principal Position	Continue suspension implementing a Third Assistant Principal Position approved by Board for Rock Cut and Marquette Schools	85,226
S-2	Continue suspension of Addition of New Running Start Cohort for Second Year	Continue suspension of the addition of a new Running Start Cohort per the July 19, 2010 Board-Approved Agreement with Rock Valley College	55,000
D-1	Continue to Implement <b>Second</b> Year Salary Freeze for All Administrators	All certified and non-certified administrators, to include the superintendent, will commit to a second one-year salary freeze in order to reduce expenditures. Estimate is based on a 2.5% increase.	96,076
D-3	Continue Suspension of Teacher Collaboration Time for Second Year	Due to financial constraints the after-school Teacher Collaboration Time per (Article V (A)(4) of the Harlem Federation of Teachers Collective Bargaining Agreement will continue to be suspended.	230,000
D-7	Continue Technology Budget Reduction Cycle	The District has implemented its sixth year of a technology replacement cycle in FY'12. Realignment of priorities and reduction in FY'13 spending is being recommended to continue	400,000
		<b>TOTAL CONTINUED SUSPENSION COSTS</b>	<b>\$ 866,302</b>
<b>ELEMENTARY LEVEL (E)</b>			
E-1	Eliminate Maple Modified Calendar	Return Maple calendar to District-wide calendar beginning 2013-2014 school year	47,430

<b>SECONDARY LEVEL (S)</b>			
S-1	Reorganize Building Trades Program	Partner with Habitat for Humanity to continue construction class experience	46,401
<b>DISTRICT LEVEL (D)</b>			
D-2	Increase Breakfast and Lunch Prices per the Federal Mandated Guidelines	Federal Guidelines require the District to increase breakfast and lunch prices by \$.10 for the 2013-2014 school year. This requirement will be reviewed on a yearly basis.	44,035 (Revenue)
D-4	Reorganize ELL/Bilingual Programming	Reduce (4) ParaEducators and add (2) ELL/Bilingual Teachers	7,308
D-5	Reduce FTE Counts for Certified Teachers	Reduce CARE (1) FTE, (2) Physical Education FTE, Special Education FTE to be determined based on enrollment	163,886
D-6	Reorganize Stakeholder Engagement Department	Reduce Parent Resource Specialist position; Add parent liaison stipends at each school	0
		<b>TOTAL EXPENSE REDUCTIONS/REVENUE</b>	<b>\$ 309,060</b>
		<b>Less Estimated Unemployment Cost</b> (approximate 2013-2014 cost)	65,000
		<b>TOTAL AMOUNT SAVED 2013-2014 SCHOOL YEAR</b>	<b>\$ 244,060</b>