Item	Recommended Cost Reduction Options For FY 2013	Potential Savings
Staffing	Reorganization in administrative staffing; Combine the business manager and transportation coordinator positions, leave technology director vacant; grounds responsiblities to be part of facilities position	107,000.00
Educ.	Reductions realized in special education tuition by bringing students back into district	158,431.00
Staffing	Eliminate remaining NBMS team leader position	867.00
Staffing	Reduce NBMS secretarial staffing from 1.63 to 1.0	12,118.00
Staffing	Reduce transportation secretary from 6.5 to 4 hours per day	12,000.00
Educ.	Reduce outsourced technology support	34,000.00
Staffing	Reduce a teaching assistant position	12,500.00
Staffing	Reduce 3.8 certified teaching postions based upon enrollment	159,507.00
O&M	Defer non-critical maintenance projects	127,875.00
O&M	Reduce supply costs based upon energy cost projections (using IEC)	92,458.00
Educ.	Reduce educational supplies 5% (excepting text book adoptions)	30,000.00
	Reductions - Sub-total	746,756.00
	Additional Costs since 1/18/2012	
Educ.	Actual CPI was 3.0 not 3.2 as projected	58,805.00
Educ.	GSA reduction to 92% per ISBE / Gov. s Speech	158,441.00
Educ.	Math textbook adoption	127,066.00
Trans.	Transportation software	12,000.00
Trans.	Transportation insurance increases	10,000.00
Trans.	Transportation funding to be 75% of 2012 (this was our projection)	-
O&M	O&M liability insurance	20,702.00
Misc	Other changes between PMA projections and current anticipations	34,142.00
	Sub-total	362,351.00
	Summary	
	PMA Projections	731,669.00
	Additional changes to the budget	362,351.00
		1,094,020.00
	Recommended reductions	784,956.00
	Potential Deficit	309,064.00

Item	Additional Cost Reduction Options Necessary to Balance the Budget	Potential Savings
Staffing	Reduce library assistants from 4.14 to 2.14	61,862.00
Educ.	Eliminate the Pre-K program (grant was $76680 in FY '11)	14,000.00
Educ.	Eliminate the MS Yearbook	1,922.00
Educ.	Eliminiate wrestling, soccer (MS & HS) and golf	27,495.00
Educ.	Eliminate Scholastic Bowl	1,192.00
Educ.	Provide PE uniforms only for 7th and 10th graders	7,200.00
Educ.	Reduce 1.5 additional K-4 classrooms	65,156.00
Educ.	Athletic captial outlay (total)	3,500.00
Educ.	Reduce technology capital costs (SMART Boards and cpus)	18,000.00
Educ.	Half of desk replacement at NBUE	4,100.00
Educ.	Reduce breakfast staffing at Capron (Bilingual assistant)	750.00
Educ.	Reduction of .75 hours per day of food service staffing at Capron	1,250.00
Educ.	Reduce NBHS capital request furniture	5,200.00
Educ.	Wireless interactive technology equipment (PG & UE)	2,700.00
Trans.	Reduce transportation routes (one route)	16,000.00
Trans.	Transportation capital equipment (reduce from Yukon to van)	17,000.00
O&M	Eliminate generator for district office	15,000.00
O&M	Reduced cell phone costs	250.00
Staffing	Reduce contingent special education staffing	18,000.00
	Reductions - Sub-total	280,577.00
	Potential Revenue Enhancement Options	**Potential Revenue**
Educ.	Include a technology fee within general registration fee at all levels	20,400.00
O&M	Increase farm land rental	2,800.00
Educ.	Increase lunch fees $.25 per lunch 2.00 to 2.25 for students	15,000.00
	Revenue Increases - Sub-total	38,200.00
	Total Additional Reductions	318,777.00