

Item	Additional Cost Reduction Options Necessary to Balance the Budget	Potential Reductions FY 2014
Educ.	Athletic capital outlay (effectively require all new uniforms to be donated)	3,500.00
Educ.	Eliminate Scholastic Bowl	1,192.00
Educ.	Eliminate the MS & UE Yearbooks; rely on Photo Companies	1,922.00
Educ.	Provide PE uniforms only for 7th and 10th graders	7,200.00
Educ.	Reduce 0.25 FTE from NBHS staffing (Enrollment Driven)	11,250.00
Educ.	Reduce a head cook and have the food service director take over those responsibilities	18,500.00
Educ.	Reduce library assistants from 4.14 to 2.14	74,414.72
Educ.	Reduce the (anticipated) special education teacher position and replace with two aides	19,003.00
Educ.	Reduction of .75 hours per day of food service staffing at Capron (Breakfast)	1,250.00
Educ.	Request a waiver to eliminate breakfast program throughout district	1,700.00
Educ.	Reduce fraud in fee waivers by changing Board policy 4:140	10,000.00
Educ.	Reduce the nurse at PGE to 4 hours per day	9,100.00
Educ.	Look for sponsors for wrestling, soccer and golf	27,495.00
Educ.	Improve collections efforts for unpaid fees, etc. (e.g. unpaid fees will restrict access to graduation, etc.)	20,000.00
Educ.	Require all regular education field trips to pay for themselves	10,000.00
Educ.	Reduce insurance costs (requires collective bargaining)	50,000.00
O&M	Reduce capital expenses (deferring them for now)	80,000.00
O&M	Increase rental rates	5,500.00
O&M	Reduce grounds staffing	5,865.73
Trans.	Extend transportation routes (1.5 routes)	24,000.00
Trans.	Sell off extra spare bus (potential for multiple buses)	22,000.00
Trans.	Reduce activity bus routes to one night per week	10,200.00
Trans.	Transportation capital equipment don't replace Yukon	35,000.00
Trans.	Delay purchase of new bus	65,000.00
		<b>514,092.45</b>

Item	Not recommending the following reductions	Potential Savings
Educ.	Eliminate the Pre-K program (grant was \$76680 in FY '11)	14,000.00
Educ.	Eliminate wrestling and soccer (MS & HS) & golf	27,495.00
Educ.	Reduce 1.5 additional K-4 classrooms (raise K-4 class size)	65,156.00
Educ.	Eliminate Freshman Sports	11,000.00
Educ.	Eliminate NBMS basketball if a club alternative could be found	11,000.00
Educ.	Eliminate the 5-8 assistant principal	75,000.00
Educ.	Share a reading specialist between Manchester and Capron; add a part time teacher aide at each building	23,000.00
Educ.	Combine Manchester & Capron	350,000.00
Educ.	Return to 1/2 day Kindergarten	90,000.00
Educ.	Raising K-4 Class Size to 30	45,000.00
Educ.	Eliminate K-4 Art or Music	21,000.00
Educ.	Eliminate both K-4 Art and Music	46,000.00
Educ.	Combine K-4s to one K-3 Grade level center	550,000.00
Educ.	Return to principal, asst. principal and AD at NBHS	(6,000.00)
Educ.	Eliminate the district librarian instead of a library assistant	(5,000.00)
O&M	Reduce capital expenses (deferring them for now - additional red	75,000.00
O&M	Reduce a head custodian and have the facilities director take over those responsibilities in addition to his own (includes a part time asst. cust.)	(198,375.00)
Trans.	Delay purchase of new vehicle	30,000.00
		<b>266,526.72</b>
		<b>247,565.73</b>