

Number	Description	Site	FTE	Financial Impact	Total
	Anticipated Budget Gap To Go Forward				519,845
1	Revenue Increases Increase to General Fund Donations	District		55,000	
	Total Revenue Increases				55,000
2	Revenue Reductions Eliminate Band, Choral and Orchestra Student Fees	District		8,500	
	Total Revenue Reductions				8,500
3	Expense Reductions Staff Retirement and Turnover	District		115,704	
4	Cap Total Teacher Salary Increase to 2%	District		135,000	
5	Reduce Budget For Health Care Premium Rate Increase to 3%	District		105,546	
6	Reduce Budget For Dental, Life and LTD Premium Rate Increase to 4%	District		6,284	
7	Restructure Custodial/Maintenance Department	District		83,489	
8	Reduce One Section of 6th Grade - Enrollment Driven	Atwater		66,337	
9	Move Custodial/Maintenance Group to a 12.6% Health Premium Share	District		26,210	
10	Reduce a 1.0 FTE Equipment Operator Position - Currently Vacant	District	1.0	76,686	
11	Reduce a 1.0 FTE Secretarial Position	District	1.0	59,296	
12	Eliminate 2nd Year Mentor Program For Experienced Teachers	District		10,000	
13	Reduce Budget For Legal Fees	District		10,000	
14	Increase Health Deductible and Fund Employee HRA Contributions	District		65,000	
	Total Expense Reductions		2.0		759,552
15	Expense Additions Increase Budget For Property Insurance Rate Increase	District		5,933	
16	Add a 1.0 FTE Early Language Learner Teacher	Lake Bluff	1.0	66,337	
17	Add a .5 FTE Cognitive Disability/.5 FTE Early Childhood Teacher	Lake Bluff	1.0	18,090	
18	Add a .5 FTE Learning Disability Teacher	Lake Bluff	0.5	31,201	
19	Add an 11 Month .5 Special Education Coordinator Position	District	0.5	-	
20	Establish a Working Budget For the Development Director Position	District		3,000	
21	Contract Out For Common Core Curriculum Support	District		48,000	
22	Add 1.0 Teacher FTE For Interventionist Positions	District	1.0	66,337	
23	Expand MAP Testing to Grades 3 and 4	Atw/LB		116	
24	Add .4 Teacher FTE For the Core Curriculum Development Class	SHS	0.4	19,339	
25	Increase Budget For Additional Athletic Event Supervision	SHS		2,913	
26	Purchase Intervention Software Programs in Reading and Math	District		13,251	
27	Move Kindergarten Back To the Early Education Center's	Atw/LB		12,399	
	Total Expense Additions		4.4		286,916
	Revised Gap To Go Forward				709

Health Care Premium Increase of 7%	105,546	
Take out Deductible savings	65,000	
Eliminate Waiver of Premium (\$50,000 savings less \$25,000 Designation)	(25,000)	
Additional Staff Retirement and Turnover	(90,081)	
Development Director Cost Beyond \$75,000 Budget	70,670	
Additional SEED donation	(25,000)	
OE payment from budgeted \$6,509 to \$6,448	11,712	
Dental Premium 0% renewal	(9,033)	
Deductible Change in Jan. 2014 with HRA Contribution	29,821	
Revised Gap(Surplus)		134,344
+\$50 Per Pupil Revenue Increase	(83,900)	
Separate SIS Principal and SE Director	17,000	
Revised Gap(Surplus)		67,444
+\$100 Per Pupil Revenue Increase	(83,900)	
Revised Gap(Surplus)		(16,456)
+\$150 Per Pupil Revenue Increase	(83,900)	
Revised Gap(Surplus)		(100,356)

Workers Comp. rate increase?