

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2009-10

Rating	GOAL:	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORICALS	Total Savings Unrestricted & Restricted	CUMULATIVE SAVINGS	IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address loss/reduction, etc.	OTHER:
	2009 - 10 RECOMMENDATIONS	\$1,260,000.00						
	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$250,000		\$250,000	\$250,000			
	*Salary Roll back 5% (All units) 1% = \$98,000 approximately (negotiable)	\$492,000		\$492,000	\$742,000			
	Intervention - eliminate non mandated K & First Grade (mostly 1st grade) includes prep time.	\$17,659		\$17,659	\$759,659			
	Eliminate various programs (formerly SIP)			\$0	\$759,659			
	MAA - redirect revenue to support deficit (2008-09 receipts) (Negotiable)			\$0	\$759,659			estimated at \$175,000 (WUTA Share)
Rating	2010-11 RECOMMENDATIONS							
	Eliminate/Suspend PE at Murdock (must be negotiated)	\$84,668		\$84,668	\$84,668	IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address loss/reduction, etc.	OTHER:
	Eliminate/Suspend Music at Murdock (must be negotiated)	\$83,249		\$83,249	\$167,917			
	Eliminate Clerical Aide II Position (only g/f portion)	\$7,347		\$7,347	\$175,264			WIS extra office support, cafeteria remains in tact
	Eliminate Additional Summer Help Mt	\$7,160		\$7,160	\$182,424	No major projects done on buildings and or sites, unless performed solely by existing mt. staff.		
	Eliminate Additional Summer Help Office	\$2,812		\$2,812	\$185,236			
	MAA - redirect revenue to support deficit (2009-10 Receipts) (Negotiable)			\$0	\$185,236			estimated at \$175,000 (WUTA Share)
	Eliminate Instructional Aide I positions	\$39,860	\$163,401	\$203,261	\$388,497	Impact on class room and support?		can sweep to g/f (move more staff to RS 3010 & 7090)
	Eliminate Instructional Aide II positions	\$5,690	\$181,211	\$186,901	\$575,398	Ditto to above		Ditto to above
	Reduce District Computer Tech Position (75% and 11 month)	\$13,389		\$13,389	\$588,787			
	Eliminate all but 1 counselor at WHS	\$102,861	\$121,238	\$224,099	\$812,886	one at WHS only, MES/WIS ?		sweep rs 0080/less contribution to rs 2430/balance reduce rs 3010
	Reduce/eliminate Media Specialist at Mur/WIS/WHS (hrs & days-3.9)	\$66,213		\$66,213	\$879,099	How do we support media centers?		
	Eliminate WCHS-transfer to independent study/mainstream; Eliminate one full time teacher and one Secretary II position.	\$151,157		\$151,157	\$1,030,256	Impact on HS to assume added students, mainstream/IS; What about CDS at this site? Move to HS?	Students transfer to IS/mainstream, assume add 1/2 teacher to IS, eliminate 1 Secretary II position	Potential CAP of 10%, issue for independent study.
	Eliminate paid crossing guards/utilize teachers/volunteers	\$12,000		\$12,000	\$1,042,256			
	Reduce the cost of Yard Duty Supervisors at MES and WIS	\$5,000		\$5,000	\$1,047,256			
	Review Facility Use Charges	\$2,000		\$2,000	\$1,049,256			

Community Day School - eliminate site(s): If eliminate by site save approximately @93,462 per site.	\$186,924	\$186,924	\$1,236,180	Assume no loss in ADA as all kids are mainstreamed. Where do mandatory expelled students go?	Tier III can retain funding for other educational purposes for non mandatory expelled. Mandatory still have to support.
Eliminate 1 temporary MES Kindergarten Teacher/aide (connects with CDS closure in 2009-10)	\$93,462	\$93,462	\$1,329,642		
Eliminate 1-2 Vice Principal positions (amount based on two)	\$241,936	\$241,936	\$1,571,578	Duties must be reassigned, thus compensated, net savings? Less ability to address disciplinary issues.	Could net out not as high due to reassignment.
District Office Staff Reduction (2 days off a month - bookkeeper/acct. clerk)	\$14,422	\$14,422	\$1,586,000	Duties Reassigned, delay in payments, with payroll and state reporting as priority and less time for payables and other support.	
Site Secretary I (3 positions) Reduce to 3.9/228 days	\$98,368	\$98,368	\$1,684,369	Duties eliminated, redirected and to whom?	
Eliminate WHS Sports	\$84,269	\$84,269	\$1,768,638	District may lose ADA for those that choose to attend another school to play sports. If lost 16 ADA, breakeven.	
Eliminate Agriculture programs	\$97,145	\$97,145	\$1,865,782	Retain only ROP supported programs. Loss of ADA? 19 breakeven	Possibly loss of AG incentive grant = \$12,000 per year for teacher improvement and operational expenditures.
Eliminate Music programs WHS	\$36,774	\$36,774	\$1,902,556	If no Intermediate, no viable HS program	
Eliminate Music programs WHS	\$43,589	\$43,589	\$1,946,145	Loss in ADA due to loss of program? 8 breakeven.	
Reduce Nurse's Aide position (3.9 hrs 203 days)	\$25,576	\$25,576	\$1,971,721		
Close down pool, but do not fill in, minimal mt.	\$31,200	\$31,200	\$2,002,921		
PAR (PEER) funding carryover (negotiable)	\$37,976	\$37,976	\$2,040,897		
Total By 6/f and Categorical	\$1,575,047	\$465,850	\$2,040,897		
TOTAL SAVINGS BEFORE NEGOTIATIONS					
2011-12 RECOMMENDATIONS					
Close a School	\$300,000		\$300,000	CUMULATIVE IMPACT ON DISTRICT PROGRAMMATIC SAVINGS	OTHER: Which School and where do they attend?
MAA - redirect revenue to support deficit (2010-11 receipts)			\$300,000		estimated at \$-xxx,xxx
			\$300,000		
OTHER:					
* IF NOT A 5% Salary Roll Back- All Units (must be negotiated) - based on 08-09 salaries. Freeze step & column raises for 2-3 years					
NON-APPROVED PROPOSALS:					

→	ADDITIONAL REDUCTIONS/SAVINGS FOR FUTURE YEARS							
	Increase ADA				\$20,000			
	Reduce Absenteeism & Sub Costs				\$20,000			
	Review Special Ed Programs				?			
	Expand Odyssey To Include Dropouts/Adults				?			
	Reduce retiree benefit costs/up to \$5,000/retired employee				?			