

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11

		ADDITIONAL INFORMATION (already in Multi-Year Projections)	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:
			\$892,509.00						
	2011-12 RECOMMENDATIONS								
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)		\$242,000	\$242,000	\$242,000	\$242,000			
2	Reduction to one day Staff Development - August 2011 - (negotiable)		\$35,000	\$35,000	\$35,000	\$277,000			
3	Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)		\$480,000	\$480,000	\$480,000	\$757,000			
4	Eliminate/Suspend PE at Murdock (must be negotiated)		\$85,000	\$85,000	\$85,000	\$842,000			
5	Eliminate/Suspend Music at Murdock (must be negotiated)		\$85,000	\$85,000	\$85,000	\$927,000			
6	MAA - WUTA (2010/11 time studies) (must be negotiated)		\$108,000	\$108,000	\$108,000	\$1,035,000			Am't contingent upon participation and continued federal support (can't claim)
7	Eliminate 4 FTE MES - declining enrollment - approximately \$85,000 with statutory per FTE (less loss of CSR funding @ \$15,000 per class - assume 4)	\$ 280,000	\$0	\$0	\$0	\$1,035,000	Larger class sizes not to exceed 33:1 per our waiver good through 2011/12		
8	Eliminate 3 FTE (rescinded from 2009-10 for 2010-11) @ approximately \$85,000 with statutory per FTE	\$ 255,000	\$0	\$0	\$0	\$1,035,000			
9	Eliminate all but 1 counselor at WHS (eliminate 2.6 FTE)		\$230,545	\$230,545	\$230,545	\$1,265,545			
10	Reduce/Eliminate Agriculture programs (including any ROP classes that result in G/F encroachment)		\$134,989	\$134,989	\$134,989	\$1,400,534	Retain only ROP supported programs, however address any that are resulting in G/F encroachment. G/F programs - Loss of ADA? 27 break-even		Possibly loss of AG incentive grant = \$14,000 per year for teacher improvement and operational expenditures.
11	Reduce Nurse's Aide position (3.9 hrs 193 days)		\$27,973	\$27,973	\$27,973	\$1,428,507			
12	Eliminate Instructional Aide II positions (5 positions - range from 1 @ 3.9 hrs, 1 @ 8 hrs and 3 @ 6 hours)		\$0	\$182,830	\$182,830	\$1,611,337			
13	Eliminate WCHS-transfer to independent study/mainstream: Eliminate one full time teacher, one part time and one 3.9 Secretary II position. (assume no loss of students, otherwise approximately \$5,000 loss per student, if lost all enrolled net savings = \$30,844)		\$160,844	\$160,844	\$160,844	\$1,772,181	Impact on HS to assume added students, mainstream/IS, or lost to our district/quit school? Currently 26 enrolled	Students transfer to IS/mainstream, assume loss of 1.5 FTE teachers & eliminate 1 Secretary II position	Potential CAP of 10% issue for independent study. Also ratio student to teacher comparable to regular education.
14	Site Secretary I (3 positions) Reduce to 3.9/228 days		\$99,021	\$99,021	\$99,021	\$1,871,202	Duties eliminated, redirected and to whom?	How are they reassigned and to whom?	Could net out not as high due to reassignment.
15			\$117,133	\$117,133	\$117,133	\$1,988,335	Duties must be reassigned, thus compensated, net savings? Less ability to address disciplinary issues.		
16	Eliminate Assistant Principal position		\$117,133	\$117,133	\$117,133	\$2,071,889	District may lose ADA for those that choose to attend another school to play sports. If lost 16 ADA, break-even. Also lose the fees from participants.		
17	Eliminate WHS Sports (by sport: (stipends only): football \$14,702; volleyball \$5,209; Girl's tennis \$2,885; basketball \$11,092; wrestling \$2,945; soccer \$5,769; Boy's tennis \$2,885; softball \$6,556; baseball \$5,209; track \$5,769; (difference equals other misc operational costs.)		\$43,729	\$43,729	\$43,729	\$2,115,618	If no Intermediate, no viable HS program		
18	Eliminate Music programs WHS		\$43,729	\$43,729	\$43,729	\$2,115,618			
19	Eliminate 3.9 hour Technology Assistant Position (previous layoff & restored)		\$28,931	\$28,931	\$28,931	\$2,115,618			
20	Eliminate MES Library Media Specialist (previous layoff & restored) - note: for 2011-12 \$23,430 funded via Federal Jobs Funding		\$23,430	\$23,430	\$23,430	\$2,115,618			

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			\$892,509.00								
21	Reduce WHS Library Media Specialist (previous reduction & partially restored)		\$12,754	\$11,051	\$56,663	\$2,115,618					
22	Eliminate Instructional Aide I positions (previous layoff & partially restored) - 2011-12 funded from Federal Jobs Funding			\$56,663	\$56,663	\$2,172,281	Loss in ADA due to loss of program? 8 breakeven.				
23	Reduce Groundkeeper position to 75% - Step 4 full time estimated \$51,436 with benefits and statutory, all prorated estimated \$38,577		\$12,859		\$12,859	\$2,128,477	Loss in ADA due to loss of program? 8 breakeven.				
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12					\$2,128,477					
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12					\$1,093,477					
	2012-13 RECOMMENDATIONS							IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address loss/reduction, etc.	OTHER:	
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)		\$242,000			\$242,000					
2	Reduction to one day Staff Development - August 2012 - (negotiable)		\$35,000			\$35,000					
3	Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)		\$480,000			\$480,000					
4	MAA - WUTA (2011/12 time studies) (must be negotiated)		\$108,000			\$108,000					Amt contingent upon participation and continued federal support (can't claim)
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2012-13					\$865,000					
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2012-13					\$0					
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13					\$2,993,477					
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13					\$1,093,477					
	2013-14 RECOMMENDATIONS							IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address loss/reduction, etc.	OTHER:	
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)		\$242,000			\$242,000					
2	Reduction to one day Staff Development - August 2013 - (negotiable)		\$35,000			\$35,000					
3	Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)		\$480,000			\$480,000					
4	MAA - WUTA (2013/14 time studies) (must be negotiated)		\$108,000			\$108,000					Amt contingent upon participation and continued federal support (can't claim)
5	Class e School		\$300,000			\$300,000					Which School and where do they attend?
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2013-14					\$1,165,000					
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2013-14					\$300,000					
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13 & 2013-14					\$4,158,477					
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13 & 2013-14					\$1,393,477					

2010-11 Proposed Amount Needed To Be Cut for 2011-12

1	First interim multi. year report recommendation	\$402,129.00
2	Recommended if Tax doesn't increase - \$330 per ADA - 1,486 (Pr Yr estimated) source - SSC projection; ADA from First Interim for Multiyear.	\$490,380.00
	GRAND TOTAL CUT FOR 2011-12	\$892,509.00

CONSOLIDATED CUT LIST
AS OF 2008-09 THROUGH 2009-10

		Item Total	Annual Total	Accumulative Total
2008-09	YEAR CUTS WERE MADE			
1	Cancel SARB contract	\$ 10,000.00		
2	Revise walk-on coaching stipends	\$ 15,000.00		
3	Eliminate Bay Alarm Services	\$ 8,700.00		
4	Renegotiate copier leases	\$ 5,000.00		
5	Reduce unrestricted site budgets by 15%	\$ 20,000.00		
6	Increase fees for driver training	\$ 12,000.00		
7	Eliminate ACSA dues for administrators	\$ 15,000.00		
8	Eliminate all excess appliances	\$ 5,000.00		
9	Reduce 1 administrative position	\$ 122,000.00		
10	Charge athletic transportation fees	\$ 12,000.00		
11	Charge HS lab fees	\$ 8,700.00		
12	Eliminate golf program	\$ 8,000.00		
13	Reduce maintenance position	\$ 51,000.00		
14	Reassign sub calling duties	\$ 16,000.00		
15	Reduce 1 teaching position at WHS	\$ 65,000.00		
16	Eliminate 1 cafeteria position	\$ 42,000.00		
17	Reduce second cafeteria position	\$ 28,000.00		
18	Eliminate 1 section of English 9	\$ 5,000.00		
19	Reduce second section of English 9	\$ 5,000.00		
20	Reduce 1 teaching position at MES	\$ 65,000.00		
21	Charge transportation fees (not done but route savings)	\$ 5,000.00		
22	Eliminate 1 section of Algebra 1	\$ 6,000.00		
23	Eliminate second section of Algebra 1	\$ 6,000.00		
24	Charge restricted programs retiree benefit costs	\$ 6,000.00		
	Total Implemented for 2008-09	\$ 50,000.00	\$ 585,400.00	\$ 585,400.00
	Grand Total 2008-09			
2009-10	YEAR CUTS WERE MADE			
1	Eliminate warehouse/utility position	\$ 67,613.00		
2	PARS (includes 6 teachers K-3 CSR)	\$ 195,557.00		
3	Eliminate K-3 CSR	\$ 369,964.00		
4	Eliminate 2 FTE at WHS	\$ 130,000.00		
5	Eliminate 9th grade CSR	\$ 22,000.00		
6	Combine Duties of District Supt and WCHS Admin	\$ 26,000.00		
7	Reduce additional summer custodial	\$ 25,000.00		
8	Eliminate In-Town Pick-Ups/bus routes	\$ 32,000.00		
9	Reduce/Reorganize Summer School Program	\$ 15,000.00		
10	Reduce/Reorganize intervention at MES/WIS/WHS	\$ 20,000.00		

CONSOLIDATED CUT LIST
AS OF 2008-09 THROUGH 2009-10

	Item Total	Annual Total	Accumulative Total
11	Eliminate/Reduce/Reorganize Athletics at WIS	\$ 30,000.00	
12	Eliminate Athletic Director at WIS	\$ 5,000.00	
13	Eliminate heating and cooling of WHS & WIS hallways	\$ 1,000.00	
14	Charge ASB vending machines	\$ 600.00	
15	Eliminate Part-Time counseling position at WHS	\$ 72,625.00	
16	Reduce 1 Counseling position at MES	\$ 40,011.00	
17	Reduce contract services	\$ 89,550.00	
18	2008-09 MAA receipts WUTA (received)	\$ 108,436.00	
19	Reduction to School Calendar WUTA/ ADM/Confidential (4 days/5 days)	\$ 209,690.00	
	Total Implemented for 2009-10	\$ 1,460,046.00	\$ 2,045,446.00
	Grand Total 2008-09 through 2009-10		
2010-11 YEAR CUTS WERE MADE			
1	Close down pool	\$ 25,200.00	
2	Eliminate Clerical Aide II position	\$ 7,347.00	
3	Eliminate Additional Summer office Help	\$ 2,812.00	
4	Eliminate Instructional Aide I positions	\$ 208,951.00	
5	Eliminate 1 MES teacher (CDS)	\$ -	Teacher reinstated/program gone
6	Community Day School Eliminate	\$ -	Teachers reinstated/program gone
7	Eliminate misc. stipends	\$ 18,415.00	
8	Eliminate additional Summer Mt help	\$ 7,160.00	
9	Reduce 1 crossing guard and pay minimum wage	\$ 12,000.00	
10	Reduce pay of Yard Duty and pay minimum wage	\$ 5,000.00	
11	Eliminate District Computer Tech Position	\$ 54,014.00	
12	Reduce Media Specialist at WHS; Eliminate MES, Maintain WIS	\$ 86,027.00	
13	District office staff reduction - acct clerk to P/T	\$ 33,865.00	
14	Reduce one cafeteria helper 1 at MES	\$ 28,715.00	
15	Reduce WCHS secretary to 3.9	\$ 36,936.00	
16	Eliminate 1 Assistant Principal position/replace with lead	\$ 50,011.00	
17	2009-10 MAA receipts WUTA (not received or billed as of 2009-10)	\$ 108,436.00	
18	Reduction to School Calendar all groups (5 days)*	\$ 242,105.00	
	Total Implemented for 2010-11	\$ 926,994.00	\$ 2,972,440.00
	Grand Total 2008-09 through 2010-11		

*estimated and substitute costs not taken into account