

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11										
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12		\$0.00						\$2,637,202		
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12								\$1,602,202		
2012-13 RECOMMENDATIONS										OTHER:
		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.			
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 2012 - (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	MAA - WUTA (2011/12 time studies) (must be negotiated)	\$108,000	\$108,000	\$108,000	\$865,000					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					\$3,502,202					
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13					\$1,602,202					
2013-14 RECOMMENDATIONS										OTHER:
		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.			
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 2013 - (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	MAA - WUTA (2013/14 time studies) (must be negotiated)	\$108,000	\$108,000	\$108,000	\$865,000					Amt contingent upon participation and continued federal support (can't claim)
5	Close a School	\$300,000	\$300,000	\$300,000	\$1,165,000					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					\$4,667,202					
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13 & 2013-14					\$1,902,202					

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

	Item Total	Annual Total	Accumulative Total
2008-09			
1	\$ 10,000.00		
2	\$ 15,000.00		
3	\$ 8,700.00		
4	\$ 5,000.00		
5	\$ 20,000.00		
6	\$ 12,000.00		
7	\$ 15,000.00		
8	\$ 5,000.00		
9	\$ 122,000.00		
10	\$ 12,000.00		
11	\$ 8,700.00		
12	\$ 8,000.00		
13	\$ 51,000.00		
14	\$ 16,000.00		
15	\$ 65,000.00		
16	\$ 42,000.00		
17	\$ 28,000.00		
18	\$ 5,000.00		
19	\$ 5,000.00		
20	\$ 65,000.00		
21	\$ 5,000.00		
22	\$ 6,000.00		
23	\$ 6,000.00		
24	\$ 50,000.00		
		\$ 585,400.00	\$ 585,400.00
2009-10			
1	\$ 67,613.00		
2	\$ 195,557.00		
3	\$ 369,964.00		
4	\$ 130,000.00		
5	\$ 22,000.00		
6	\$ 26,000.00		
7	\$ 25,000.00		
8	\$ 32,000.00		
9	\$ 15,000.00		
10	\$ 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