

CUT LIST: REVENUE ENHANCEMENT LIST FOR 2009-10

Rating	2009-10 RECOMMENDATIONS	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORICALS	Total Savings Unrestricted & Restricted	CUMULATIVE SAVINGS	STATUS	IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action To address loss/reduction, etc.	OTHER:
		\$1,600,000.00				*			
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$250,000		\$250,000	\$250,000	Done (partially)			
2	Salary Roll back 5% (All units) 1% = \$98,000 approximately (negotiable)	\$492,000		\$492,000	\$742,000				
3	MAA - WUTA redirect revenue to support deficit (2008-09 receipts) (Negotiable) *Class room supply support remains intact	\$146,000		\$146,000	\$906,659	Done (partially)			*estimated assuming same level of participation
4	Intervention - eliminate non mandated K & First Grade (mostly 1st grade) includes prep time.	\$17,659		\$17,659	\$759,659				
5	Eliminate various programs (formerly SIP) - WIS beautification Stipend.	\$1,000		\$1,000	\$760,659	Done			
6	Eliminate Stipends WHS decathlon WIS Drama \$1,663.	\$1,663		\$1,663	\$908,322	Done			
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2009-10				\$908,322				
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009-10				\$20,322				
Rating	2010-11 RECOMMENDATIONS	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:
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$250,000		\$250,000	\$250,000	Done			
2	Salary Roll back 5% (All units) 1% = \$98,000 approximately (negotiable)	\$492,000		\$492,000	\$742,000				
3	Eliminate/Suspend PE at Murdock (must be negotiated)	\$84,668		\$84,668	\$826,668				
4	Eliminate/Suspend Music at Murdock (must be negotiated)	\$83,249		\$83,249	\$909,917				
5	MAA - WUTA redirect revenue to support deficit (2009-10 Receipts) (Negotiable) *Class room support remains intact	\$146,000		\$146,000	\$1,055,917	Done (partially)			*estimated assuming same level of participation
6	PAR (PEER) funding carryover (negotiable)	\$37,976		\$37,976	\$1,093,893	Done			
	TOTAL NEGOTIABLE FOR 2010-11				\$1,093,893				
7	Close down pool, but do not fill in, minimal mt.	\$25,200		\$25,200	\$25,200	Done	Saving in cost = \$31,200, but loss of revenue for a net of \$25,200.		
8	Eliminate Clerical Aide II Position (only g/f portion)	\$7,347		\$7,347	\$32,547	Done			WIS extra office support, cafeteria remains in tact
9	Eliminate Additional Summer Help Office	\$2,812		\$2,812	\$35,359	Done			
10	Eliminate Instructional Aide I positions	\$45,950	\$163,401	\$208,951	\$244,310	Done	impact on class room and support?		can sweep to g/f (move more staff to RS 3010 & 7090)
11	Eliminate 1 Temporary MES Kindergarten teacher/aide (connects with CBS closure in 2009-10)	\$93,462		\$93,462	\$337,772	Done			
12	Community Day School - eliminate site(s): If eliminate by site save approximately @93,462 per site.	\$186,924		\$186,924	\$524,696	Done	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.
13	Eliminate Other Stipends (pep squad, yearbook, newspaper, flag team, academic decathlon, drama coach, choral director) at WHS and WLS. Other stipends are within Music/Ag/Athletics.	\$18,415		\$18,415	\$543,111	Done (partially)		Establish Clubs	
14	Eliminate Additional Summer Help mt	\$7,160		\$7,160	\$550,271	Done	No major projects done on buildings and or sites, unless performed solely by existing mt. staff.		

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		\$1,600,000.00						*						
15	Reduce 1 crossing guards and reduce pay to minimum wage (\$8.00 vs \$10.77)	\$12,000	\$12,000	\$562,271	\$562,271		Done (partially)							
16	Reduce the pay of Yard Duty Supervisors at MES and WIS (\$8.00 vs \$10.77)	\$5,000	\$5,000	\$567,271	\$567,271		Done (partially)							Continually evaluate and will increase revenues based on actual receipts.
17	Review Facility Use Charges	\$0	\$0	\$567,271	\$567,271		Done							
18	Eliminate District Computer Tech Position	\$54,014	\$54,014	\$621,285	\$621,285		Done							
19	Reduce Media Specialist at WHS (hrs & days 3.9); Eliminate Media Specialist at MES; Maintain WIS as is (3.9)	\$86,027	\$86,027	\$707,312	\$707,312		Done (partially)		How do we support media centers?					
20	District Office Staff Reduction - acct. clerk to half time	\$33,865	\$33,865	\$741,177	\$741,177		Done		Duties Reassigned, delay in payments, and less time for support to sites and other duties.					
21	Eliminate all but 1 counselor at WHS (eliminate 2.6 FTE)	\$102,861	\$102,861	\$224,099	\$224,099		Done (partially)							
22	Reduce one Cafeteria Helper I @ Murdock to 3.9 position vs. 8 hr	\$28,715	\$28,715	\$993,991	\$993,991		Done							Reduction in prep time, only needed for serving time.
23	Reduce/Eliminate Agriculture programs (including any ROP classes that result in 6/F encroachment)	\$133,145	\$133,145	\$1,127,135	\$1,127,135				Retain only ROP supported programs, however address any that are resulting in 6/F encroachment. 6/F programs - Loss of ADA? 19 breakbeven					Possibly loss of AG incentive grant = \$12,000 per year for teacher improvement and operational expenditures.
24	Reduce Nurse's Aide position (3.9 hrs 193 days)	\$26,426	\$26,426	\$1,153,561	\$1,153,561									
25	Eliminate Instructional Aide II positions	\$0	\$181,211	\$1,334,772	\$1,334,772									
26	Eliminate WCHS-Transfer to independent study/mainstream; Eliminate one full time teacher and one Secretary II position.	\$151,157	\$151,157	\$1,485,929	\$1,485,929		Attrition - Reduced to 3.9 - secretary		Impact on HS to assume added students, mainstream/15; 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
27	Site Secretary I (3 positions) Reduce to 3.9/228 days	\$98,368	\$98,368	\$1,584,297	\$1,584,297				Duties eliminated, redirected and to whom?					
28	Eliminate 1-2 Vice Principal positions (amount based on two)	\$241,936	\$241,936	\$1,826,233	\$1,826,233		Attrition - reduced one position - back fill lead teacher		Duties must be reassigned, thus compensated, net savings? Less ability to address disciplinary issues.					How are they reassigned and to whom?
29	Eliminate WHS Sports (by sport: (stipends only) : football \$15,300; volleyball \$5,121; Girl's tennis \$2,561; basketball \$10,901; wrestling \$4,170; soccer \$5,690; Boy's tennis \$2,561; softball \$10,542; baseball \$5,121; track \$5,690; (difference equals other misc operational costs.)	\$84,269	\$84,269	\$1,910,502	\$1,910,502				District may lose ADA for those that choose to attend another school to play sports. If lost 16 ADA, breakbeven.					
30	Eliminate Music programs WIS	\$36,774	\$36,774	\$1,947,276	\$1,947,276				If no Intermediate, no viable HS program					Could net out not as high due to reassignment.
31	Eliminate Music programs WHS	\$36,774	\$36,774	\$1,984,050	\$1,984,050				Loss in ADA due to loss of program? 8 breakbeven.					
Total By 6/f and Categorical (negotiable and non negotiable)		\$2,612,093	\$465,850	\$3,077,943	\$3,077,943									
TOTAL SAVINGS BEFORE NEGOTIATIONS 2010-11					\$3,077,943									

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	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2010-11	\$1,600,000.00			\$1,984,050				*
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2009/10 & 2010/11				\$3,986,265				
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009/10 & 2010/11				\$2,004,372				
	2011-12 RECOMMENDATIONS								
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$250,000		\$250,000	\$250,000				
2	Salary Roll back 5% (All units) 1% = \$98,000 approximately (negotiable)	\$492,000		\$492,000	\$742,000				
3	MAA - WUTA redirect revenue to support deficit (2010-11 receipts) Negotiable *Class room support remains intact.	\$146,000		\$146,000	\$888,000			*estimated assuming same level of participation Which School and where do they attend?	
4	Close a School	\$300,000		\$300,000	\$1,188,000				
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12				\$1,188,000				
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12				\$300,000				
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2009/10 & 2010/11 & 2011/12				\$5,174,265				
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009/10 & 2010/11 & 2011/12				\$2,304,372				
	ADDITIONAL REDUCTIONS/SAVINGS FOR FUTURE YEARS								
	Increase ADA	\$20,000		\$20,000					
	Reduce Absenteeism & Sub Costs	\$20,000		\$20,000					
	Review Special Ed Programs	?		?					
	Expand Odyssey to Include Dropouts/Adults	?		?					
	Reduce retiree benefit costs/up to \$5,000/retired employee	?		?					