

LIST OF POSSIBLE BUDGET CUTS

RATING	RECOMMENDATION	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORICALS	CUMULATIVE SAVINGS
1	Cancel SARB contract (done)	\$10,000		\$10,000
2	Revise walk-on coaching stipends effective 1/1/08	\$15,000		\$25,000
3	Eliminate Bay Alarm Services	\$8,700		\$33,700
4	Renegotiate copier leases	\$5,000		\$38,700
5	Reduce unrestricted site budgets by 15%	\$20,000		\$58,700
6	Increase fees for driver training	\$12,000		\$70,700
7	Eliminate ACSA dues for administrators	\$15,000		\$85,700
8	Eliminate all excess appliances (PG&E savings)	\$5,000		\$90,700
9	Reduce 1 administrative position	\$122,000		\$212,700
10	Charge athletic transportation fees (\$35/season)	\$12,000		\$224,700
11	Charge HS lab fees (\$15-\$20/class)	\$8,700		\$233,400
12	Eliminate golf program	\$8,000		\$241,400
13	Reduce maintenance position	\$51,000		\$292,400
14	Reassign sub calling duties (target 08/09 school yr)	\$16,000		\$308,400
15	Reduce 1 teaching position at WHS	\$65,000		\$373,400
16	Eliminate 1 cafeteria position	\$42,000		\$415,400
17	Reduce second cafeteria position	\$28,000		\$443,400
18	Reduce 1 teaching position at MES	\$65,000		\$508,400
19	Reduce second teaching position at WHS	\$65,000		\$573,400
20	Reduce 1 7 th /8 th teaching position at WIS	\$65,000		\$638,400
21	Charge transportation fees	\$5,000		\$643,400
	The Above Were Cuts For 2008/2009 School Year			
1	Eliminate Warehouse/Utility Position	\$67,613		\$67,613
2	Eliminate K-3 CSR (9 teachers- \$129,000) up to 13 teachers	*\$415,111		\$482,724
3	Eliminate 2 FTE at WHS	\$130,000		\$612,724
4	Eliminate 9 th Grade CSR	\$22,000		\$634,724
5	Combine Duties of District Supt and WCHS Admin	\$40,000		\$674,724
6	Reduce Additional Summer Custodial	\$25,000		\$699,724
7	Eliminate In-Town Pick-Ups/Bus Route	\$32,000		\$731,724
8	Reduce/Reorganize Summer School Program	\$15,000		\$746,724
9	Reduce/Reorganize Intervention at MES/WIS/WHS	\$20,000		\$766,724
10	Eliminate Teacher at WIS (Categorical)		\$65,000	
11	Eliminate/Reduce/Reorganize Athletics at WIS	\$30,000		\$796,724
12	Eliminate Athletic Director at WIS	\$5,000		\$801,724
13	Reduce Media Specialist positions at all schools (days only)	\$8,000		\$809,724
14	Eliminate 3.9 Custodian at WHS	\$12,000		\$821,724
15	Eliminate Heating and Cooling of WHS & WIS Hallway	\$1,000		\$822,724
16	Charge ASB for School-Site Vending Machines (2x\$300)	\$600		\$823,324
17	Eliminate Part-Time Counseling Position at WHS	\$75,000		\$898,324
18	Drain and Fill the WHS Swimming Pool	\$30,000		\$928,324
19	Eliminate/Reduce District Computer Tech Position		\$50,000	
20	Eliminate/Reduce 1 Counseling Position at WIS		\$65,000	
21	Eliminate/Reduce 1 Counseling Position at MES		\$65,000	
22	Reduce WCHS to 3 Hours Per Day	\$99,000		\$1,027,324
23	Eliminate WHS Sports Programs	\$90,722		\$1,118,046
24	Management Reduce Days: 3 days- \$17,911; 5 days- \$26,697			
25				
26	Combine Duties of DO Secretary and WCHS Secretary (must be negotiated)	\$20,000		
27	Eliminate/Suspend Music at Murdock (must be negotiated)	\$80,000		
28	Eliminate/Suspend PE at Murdock (must be negotiated)	\$65,000		
29	1% Salary Roll Back- All Units (must be negotiated)	\$97,000		
	TOTAL SAVINGS	\$262,000 (negotiated items)	\$245,000 Categorical Savings	\$928,324

*cost savings = salary and benefits....need to include custodial/PG&E savings