

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2009-10

Rating	GOAL:	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORICALS	Total Savings Unrestricted & Restricted	CUMULATIVE IMPACT ON DISTRICT PROGRAMMATIC SAVINGS	Plan of Action to address loss/reduction, etc.	OTHER:
	2009-10 RECOMMENDATIONS						
	GOAL:	\$1,600,000.00					
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 (2008-09 receipts) (Negotiable) *Class room supply support remains intact	\$146,000		\$146,000	\$906,659		
4	Intervention - eliminate non mandated K & First Grade (mostly 1st grade) includes prep time.	\$17,659		\$17,659	\$759,659		*estimated assuming same level of participation
5	Eliminate various programs (formerly SIP) - WIS beautification Stipend.	\$1,000		\$1,000	\$760,659		
6	Eliminate Stipends WHS decathlon WIS Drama \$1,663.	\$1,663		\$1,663	\$908,322		
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2009-10			\$908,322			
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009-10			\$20,322			
	2010-11 RECOMMENDATIONS						
Rating							
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	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		
6	PAR (PEER) funding carryover (negotiable)	\$37,976		\$37,976	\$1,093,893		*estimated assuming same level of participation
	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	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		WIS extra office support, cafeteria remains in tact
9	Eliminate Additional Summer Help Office	\$2,812		\$2,812	\$35,359		
10	Eliminate Instructional Aide I positions	\$45,550	\$163,401	\$208,951	\$244,310	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		
12	Community Day School - eliminate site(s). If eliminate by site save approximately @93,462 per site.	\$186,924		\$186,924	\$524,696	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.

Rating	DESCRIPTION	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:
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2010-11				\$3,049,228			
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2010-11				\$1,955,335			
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2009/10 & 2010/11				\$3,957,550			
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009/10 & 2010/11				\$1,975,657			
	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
4	Close a School	\$300,000		\$300,000	\$1,188,000			Which School and where do they attend?
	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				\$5,145,550			
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009/10 & 2010/11 & 2011/12				\$2,275,657			
	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		?	?				