

Budget Committee Information					District Recommendation		
Non Negotiable/No Personnel Involved			Dollar Amount Saved	Notes from Budget Committee	Proposed Amount	Proposed Action	Comments
30	Staffing - Employment	Immediately stop using outside consultants to save permanent jobs.	\$264,000	Provide last 3 years of consultant expenses.	\$25,000	Most items in the consultant category are mandatory.	"Consultants" usually include activities that are mandated or bring in additional income.
46	Reserves	Count the \$750,000 wetland reserve as part of the reserve for economic uncertainty.	\$750,000		\$750,000	Transfer funds from restricted reserve.	Transfer back for 2013-14 school year.
52	Staffing - Training	Eliminate all travel and conferences.	\$38,000	Does not include subs.	\$10,000	Reduce budget by \$10,000.	Vital activities will be attended.
63	Efficiency	Reduce district office department budgets by 5-10%.	\$38,000	Dollar amount saved reflects 5% reduction. Not all areas can be reduced (i.e. audit).	\$137,680	Reduce district office, maintenance, and custodial supply budgets 20%.	
72	Efficiency	Aggressively enforce utilities costs. Usage of stadium lights, gym lights, personal microwaves, heaters, fans, refrigerators, etc. Shut off lights when leaving room.	\$40,000	Most classrooms and ancillary spaces are on sensors for lights; exception are multis and gyms. Most exterior lights operate through the Energy Management System. The schedule throughout the District for HVAC start and stop times are: Classrooms- 6:45 am – 3:15 pm & Administration- 6:00 am – 4:00 pm. Electricity costs are \$1 million per year or \$1.50 per square foot. Dollar amount saved reflects a 1% reduction in electricity costs.	\$85,000	HVAC automatically begins 45 minutes before school day and ends at dismissal. No automatic HVAC on weekends.	Overrides are available for those present after HVAC turns off.
88	Reserves	Pull \$50,000 from deferred maintenance and return to general budget.	\$50,000		\$50,000	Transfer \$50,000	May have impact on some projects.

90	Technology	Suspend computer replacements for one year.	\$300,000	(Reduced budget to 200,000)	\$150,000	Reduce budget to \$150,000	
93	Programs & Services	Reduce Lighthouse funding by \$5,000.	\$5,000	Reduced by \$5000 in 2011-12	\$25,000	Contract in a different manner	Will be funded through another restricted source
122	Extra Curricular	Allow individual freshmen teams or programs to fundraise for officials and or transportation costs.	\$10,000	Dollar amount saved is stipends for freshmen sports.	\$15,000	Sports are self funding except for \$15,000 for equipment and stipends, which are negotiable.	Sports will be required to continue to be self funded excluding stipends.
133	Programs & Services	Eliminate SRO position.	\$140,000		\$140,000	Eliminate SRO position.	
134	Facilities	Charge each employee that wants a refrigerator or microwave in their classroom \$50 per appliance.	\$5,000		\$1,000	Represents 20 appliances.	Only curriculum related appliances will be allowed.
143	Programs & Services	Reduce general fund provided site funds by 10%.	\$63,500		\$127,000	Reduced 20%	Will impact site activities.
A	Programs & Services				\$12,400	Increase transportation fees 10%.	
B	Programs & Services				\$17,400	Charge Food Services a utilities fee.	

Total

\$1,545,480

***Non Negotiable/Personnel Affected**

2	Programs & Services	Eliminate adult ed.	\$115,000	Assumes elimination of First 5 along with other adult ed programs	\$89,865	Cut program, administration, and support positions funded by adult education.	Reduce: .2 Adult Ed Principal, .2075 Adult School Account Clerk, .15 Alternative Ed/Adult School Secretary.
7	Programs & Services	Increase staffing ratio in grades 9-12.	\$344,000	for 30:1 for 32:1 savings \$602,000 (15 Employment points)	\$151,875	Reduce 3 teaching positions at Lincoln High School.	Each teaching position funded at \$67,500 reduced 1/4 due to substitute provisions.
8	Programs & Services	Increase staffing ratio in grades 6-8.	\$430,000	for 28:1 for 30:1 savings \$688,000	\$202,500	Reduce 2 teaching positions at each middle school.	Each teaching position funded at \$67,500 reduced 1/4 due to substitute provisions.
9	Programs & Services	Increase class size in grades 1-3.	\$313,000	Assumes increase to state maximum 30.7:1	\$607,500	Reduce 12 elementary teaching positions.	Each teaching position funded at \$67,500 reduced 1/4 due to substitute provisions.
16	Staffing - Employment	Cut 1.0 FTE counselor from LHS.	\$91,000		\$93,500	Reduce one middle school counselor position.	
20	Staffing - Employment	Ensure Business Office upper level management is properly staffed. Evaluate necessity and cost effectiveness of number of upper level management.	\$232,000	Dollar amount saved reflects 100% of the Business Director's salary and benefits plus 50% of the Assistant Superintendent's salary and benefits.	\$30,000	Reduce one business position .5 FTE.	

25	Staffing - Employment	Cut kindergarten aides where classes have 2 teachers.	\$88,000		\$88,000	Cut kindergarten aides where classes have 2 teachers.	Teachers in single teaching situations will retain aide.
40	Staffing - Hours	Reduce the campus supervisors that work during the noon hour from 2 hours to 1.5 hours.	\$93,330	Average pay \$17/hour.	\$25,625	Reduce staffing ratio by 12.5%	
42	Staffing - Employment	Eliminate health clerks.	\$130,000		\$130,000	Eliminate health clerks.	
49	Staffing - Compensation	Reduce any school Board stipends or benefits.	\$14,400		\$720	Reflects a 5% reduction.	
54	Staffing - Hours	Reduce library tech hours from 8 to 6 hours per day.	\$72,000		\$72,000	Reduce library tech hours from 8 to 6 hours per day.	
57	Programs & Services	*Categorical sweep of funds	\$920,000	Reflects all remaining Tier III funding for programs from 2011-12. Peer Assistance and Review is negotiable for WPTA.	\$898,427	Includes all sweeps except Adult Education (#2 on above) and PAR (negotiable).	Personnel funded by categoricals may be affected.
94	Staffing - Employment	Reduce Psych staffing by 1.0 FTE	\$98,000		\$54,000	Reduce Psychologist position .5 FTE.	
121	Staffing - Employment	Reconsider elementary Vice Principals. Use only if there is a strong need for disciplinary support.	\$25,400	1 half-time elementary VP. If the VP returns to the classroom, eliminate 0.5 FTE sub.	\$25,400	1 half-time elementary VP. If the VP returns to the classroom, eliminate 0.5 FTE sub.	

158	Staffing - Compensation	Reduce Technology salaries so that they align with other neighboring districts.	\$27,400		\$59,188	Reduce one classified manager and add one support technician.	Savings from converting classified management to tech.
C	Staffing - Compensation				\$8,504	Reduce one hour special education secretary time.	
D	Staffing - Compensation				\$7,818	Reduce one hour special education clerk time.	

Total **\$2,544,922**

****Negotiable**

53	Miscellaneous	Stop paying for all association and membership dues if from General fund and not a requirement.	\$26,848		\$26,848	Stop paying for all association and membership dues from general fund, even if it is a requirement.	
115	Staffing - Compensation	Continue with existing 4 furlough days and add 3-4 more days, but reduce number of early release days by same amount of furlough days to offset time students miss from classroom.	\$1,467,000	Savings from 8 furlough days	\$1,467,000	Savings from 8 furlough days.	WPTA and CSEA instructional days must align.

191	Staffing - Compensation	Freeze Certificated health benefit cap at current level.	\$166,000		\$166,000	No compensation increases, except for step and column.	No benefit cap increase or salary increases.
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Total **\$1,659,848**

Grand Total **\$5,750,250**

Needed \$5,750,000

Difference **\$250**

* CSEA employee reductions are negotiable.

** Items that are negotiable for CSEA and WPTA are treated similarly for non-represented groups at district discretion

Due to a decrease in federal or state funding additional positions may need to be reduced.