

PHASE 3: Preliminary Cuts to Budget ~ School District of Washington ~ FY 10-11 to 11/12 or as needed ~ Revision 1/22/10

Category	Reduction Details Per Category	Reduction Amt.	Survey Item #	Avg Score	Overall Rank
Discontinue middle school extra curricular activities	Eliminate cost to operate, establish intramural program, no competitive athletics/feeder program, clubs, stipends, extra duty assignments	(41,548)	36	2.69	10
Discontinue elementary strings program	Move to 1 FTE, reduce by one teacher, secondary program would suffer	(45,000)	23	1.99	28
Reduce high school extra curricular stipends and activities	Reduction in stipends and some reduction in pay for high school activities (analysis of each stipend and extra curricular activity underway)	(12,400)	35	2.46	16
Reduce certified staff- secondary	8 FTE reductions, would create class sizes to increase, fewer course offerings, middle school alt. education discontinued, class sizes increase	(400,000)	51	1.6	48
Ele- Schedule change, reduction of staff	2-3 FTE reductions, likely to impact encore staff	(100,000)	~	~	~
Reduce secondary administration	1 FTE reduced, would put staffing right at the min. std, lack of instr. leadership	(75,000)	29	2.8	19
Reduce .5 secondary secretary	Additional reductions generates concerns over proper data reporting	(15,000)	29	2.80	19
Discontinue all alternative programming	1 Cert. FTE, 2-3 Support Staff FTE, no alt. ed would negatively impact students who are at-risk of not graduating and limit our ability to properly provide intervention to students in need.	(125,000)	14	2.55	12
Custodial supervisor reduction	1 FTE reduced with additional responsibilities moving to secondary admin., Director of Buildings and Grounds, and second shift employees	(44,000)	4	2.17	24
Contracted Service, Lawn Care	Reduce grounds crew by 1.5 FTE (study to determine contracted service costs is still pending.)	(45,000)	4	2.17	24
District Office personnel- reduce .5 FTE	Reduce a stimulus position that was F/T to P/T	(15,000)	27	2.85	39
12 month staff working 2 less days	Difficult to get work done now, most 12 month employees fail to use all of their vacation time due to work load issues and thus per policy elect to be paid for unused days.	(29,800)	28	2.33	47
11 month staff working 2 less days	Results in not compensating people for the work they do, supervision of summer school would be a concern, additional analysis of all 11 month positions will be conducted.	(11,170)	29	2.8	19
Paraprofessionals working 2 less days	Results in working 180 days plus pay for 6 holidays, less opportunity to meet the 15 hours PD requirement of the position.	(9,333)	34	2.95	8

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Elimination of Club Sponsor stipends	Club sponsor positions not paid would include: National Honor Society, Astronomy, WMS/WHS Chess, Class Sponsors, Environment, Ecology, Future Business Leaders of America, FCA, Spanish, German, French, Key Club, Mock Trial, and Future Career and Community Leaders of America	(11,865)	47	3.06	5
Reduction of hours in custodial staff	Reduce to 7 hour shifts for all custodial staff, major concern about ensuring all square footage is cleaned properly (reduction to 7.5 hours per day could also be an option)	(162,304)	4	2.17	24
Adjust transportation to outside of 1.5 miles	Eliminates another bus (Phase 2 = X + Phase 3 = X, Total of X), impacts students negatively, attendance concerns exist, inconvenience to parents, this categorical is most likely going to be cut from the state budget and the SDOW will receive no funding to supply, currently only reimbursed by state at 47%	(121,746)	~	~	~
Health Saving Account Plan no contributions	Board Paid Insurance is Health Savings Only	(31,244)	49	1.53	38
Department budget cuts of 5%	Poor operation, would mean cut to 9th grade athletics, abbreviated athletic schedules, activity transportation fees possible, curriculum, gifted education services, PAT services, music dept. competition travel	(250,000)	~	~	~
Delay all textbook purchasing, no cycle	Defer purchasing, more expensive later	(100,000)	10	2.04	42
Freeze or reduce technology purchasing	Defer all technology purchases, except for maintenance, and renewal of service agreements, more expensive later	(200,000)	32	2.1	40
Delay curriculum development	Impacts classroom teacher and student learning in a negative way, major concern	(50,000)	10	2.04	42
Reduce the PAT budget to break even point	Would continue to negatively impact of staff and services.	(56,704)	42	2.53	13
Reduce after school tutoring	After school tutoring intervention cut, restore when possible, valuable intervention	(2,500)	48	3	26
Total Reductions Via Phase 3 Cuts		(1,954,614)			

Gray fill indicates top 25 overall ranking

Note #1: The Board, although approving reduction plans, may modify the plan at any time.

Green fill indicates a 2.5 or above average score from survey

Note #2: The Human Resources department shall be given flexibility in order to make adjustments in staffing due to transfers, resignations or retirements. The Board will continue to approve/disapprove via the personnel update each month. Staffing decisions will be made after consideration of best use of dollars.