

# Tomahawk School District

## 2015-2016 Budget Reduction Impact Analysis

Prioritization: (1) Farthest away from affecting classroom instruction – little or no direct impact on classroom instruction  
 (2) Affects classroom instruction or instructional quality-there will be a direct impact on instruction if the cut is made  
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Budget Item	Priority Level	Reduction Amount	Educational and Organizational Impact
Elementary Guidance Counselor (retirement-attribution)	2	<b>\$88,699.71</b>	Why Not: <ul style="list-style-type: none"> <li>• Social/emotional needs of students (backpack prog., ELL coordinator,</li> <li>• Classroom guidance (bullying instruction; homeless liaison per building, indiv. Student counseling; peer mediation; crisis intervention; school assessment coord.; student assistance teams, IEP teams; grade 5-6 transition; counseling grief and community resources; Harley-Davidson fall ride; gently used clothes closet; families in need; 5<sup>th</sup> grade careers unit; friends program; morning duties; etc.)</li> <li>• Attendance support</li> <li>• Parent contact when</li> </ul>
High School Band Instructor (retirement-attribution)	3	<b>\$87,899.43</b>	Why Not: <ul style="list-style-type: none"> <li>• Programming and opportunities for current students; cutting band lessons</li> <li>• Grade level offerings would be impacted</li> <li>• Impact enrichment at MS: every other day students go to band during enrichment time</li> <li>• Currently used as a co-teacher for math instruction</li> </ul>
Reduce fund 80 to actual community expenditures (possible 50-60% decrease); cut activities that would have been consequently coded to fund 10 (i.e. swimming PE)	2	<b>G. Swimming - \$5,935.08</b> <b>B. Swimming - \$5,780.09</b> <b>This would also entail elimination of summer school swim program from Fund 10 – Net cost to district of \$11,343.88. Total Savings to District \$371.29</b>	Cons: <ul style="list-style-type: none"> <li>• Student and community use of facilities (ex. Pool)</li> <li>• Reduced custodial staff for maintenance</li> </ul>

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Increase co-curricular fees to actual cost	2	<b>HS - \$839.23</b> <b>Baseball - \$418.20</b> <b>B Basketball - \$835.94</b> <b>G Basketball - \$799.35</b> <b>G Hockey - \$1,210.73</b> <b>Golf \$246.06</b> <b>B. Swim - \$702.55</b> <b>Cross Country - \$322.66</b> <b>Football - \$768.32</b> <b>G. Swim - \$417.05</b> <b>B. Hockey - \$1,260.53</b> <b>Wrestling - \$610.46</b> <b>Softball - \$550.17</b> <b>Track - \$208.78</b> <b>Volleyball - \$534.55</b>	Pros: <ul style="list-style-type: none"> <li>• If you want to play you have to pay.</li> <li>• Increase revenue while saving programming</li> <li>• Removes fund 10 impact from the district to individual families</li> </ul>
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Eliminate Summer School		<b>\$8,760.10</b>	
Cut middle school and freshman sports; or totally eliminate some sport offerings	2	<b>G. Hockey - \$14,099.85</b> <b>B. Hockey - \$19,540.46</b> <b>B. Swim – \$5,780.09</b> <b>Middle School Sports - \$70,174.93</b> <b>Freshman Sports \$25,536.11</b>	Cons: <ul style="list-style-type: none"> <li>• These offerings keep a lot of students in our district</li> <li>• Philosophically students who are involved in co-curriculars achieve at a higher rate, have better attendance, and improved behaviors</li> <li>• Co-curriculars are a key part of a rounded education</li> </ul>
Reduce travel for all co-curriculars per WIAA requirements	1	<b>10% across the board</b> <b>\$4,823.38</b>	Cons: <ul style="list-style-type: none"> <li>• Opportunity to compete at appropriate skill level and appropriate developmental level</li> <li>• May turn some students and families away</li> </ul>
Cut MS study buddies; Elem. Study buddies; HS Study buddies	2	<b>\$6,156.30</b>	Cons: <ul style="list-style-type: none"> <li>• Academic progress will suffer</li> <li>• Takes away opportunities for support of instruction</li> <li>• Reduces failures</li> <li>• Takes away one more opportunity to target students who are struggling</li> <li>• Support socially/emotionally struggling students (ancillary benefits)</li> <li>• One of our listed RtI interventions</li> </ul>

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Full time nurse to part-time or no on-site services (What would half time look like? What would be the total savings if cut?)	2	<b>\$71,413.46 less unemployment of \$19,240.00 for total cut of \$52,173.46</b>	Cons: <ul style="list-style-type: none"> <li>• Increase burden of responsibility onto secretarial staff;</li> <li>• Liability/safety issues;</li> <li>• Response time to 'care' needs of staff and students;</li> <li>• Decrease lost time to instruction for students wanting to go home;</li> <li>• Reduced need for staff training</li> </ul>
Stop support of some instructional consumables (i.e. math workbooks)	2	<b>\$9,310.39</b>	Cons: <ul style="list-style-type: none"> <li>• Teacher time for reproducing materials;</li> <li>• Reduces consistency in curriculum offered;</li> <li>• Burden on staff to create their own materials</li> </ul> Pros: <ul style="list-style-type: none"> <li>• Engender authentic and creative materials;</li> <li>• Significant cost savings</li> </ul>
Do not replace ChromeBooks	3	<b>\$160,000.00</b>	Cons: <ul style="list-style-type: none"> <li>• Preparation for college and career readiness;</li> <li>• Preparation for future careers that currently do not exist;</li> <li>• Contrary to strategic planning that took place;</li> <li>• State assessments</li> <li>• Textbook purchases would significantly increase</li> <li>• Blended learning design would be out the window</li> <li>• Communication would decrease; learning management system would follow</li> <li>• Some students would lose access to the internet because of these tools</li> <li>• Learning extensions beyond the classroom</li> </ul>
Eliminate SPED Assistive Technology Trainer	2	<b>\$15,978.77 less unemployment \$10,504.00 for a net of \$5,474.77</b>	Cons: <ul style="list-style-type: none"> <li>• Less resources to staff and students</li> <li>• Loss of tech district support</li> </ul>
Reduction of elective offerings at the high school	3	<b>1-FACE</b> <b>\$75,362.15</b> <b>1-Tech Ed</b> <b>\$87,685.54</b> <b>1-German</b> <b>\$51,094.40</b> <b>Less unemp.</b> <b>\$57,720 for total</b> <b>savings of</b> <b>\$156,422.09</b>	Cons: <ul style="list-style-type: none"> <li>• One less attachment kids have to school beyond core course</li> <li>• Career clusters and planning toward careers and exploration</li> <li>• Community connections/business partnerships</li> <li>• Rounded liberal/fine arts education</li> <li>• Increase in class sizes elsewhere</li> <li>• Increased paras to cover other duties</li> <li>• Overall opportunities for course selections/student morale and attendance</li> </ul>

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Eliminate support for the Social Norms programming	1	<b>\$3,000.00</b>	Cons: <ul style="list-style-type: none"> <li>• Currently shows a positive impact on ‘use’ in our district</li> <li>• Encourages positive decision-making</li> <li>• Promotes Community/School connections and perceptions</li> </ul>
Reduce building budgets	2	<b>\$33,400.00</b>	Cons: <ul style="list-style-type: none"> <li>• Hampers/Enhances Professional Development;</li> <li>• Any performance/task-based application would be reduced (i.e chemistry supplies, less equipment in technology, etc.)</li> <li>• Inability to stay current</li> <li>• Less building administrative ability to direct initiatives</li> </ul>
Reduce Buildings & Grounds Staff; explore off site custodial services: (What would the reduction of 1 FTE be? What would be our savings if we went to contracted services?)	1	<b>1-FTE \$67,523.40</b> less <b>unemployment of \$19,240.00 = net savings of \$48,283.40</b> <b>Contracted Service: Salaries &amp; Benefit savings of \$665,007.54 less unemployment of \$192,400.00 and accrued leave buy-out \$110,361.95 and cost of contracted service \$261,329.00 for a net savings of \$100,916.59</b>	Cons: <ul style="list-style-type: none"> <li>• Most vested employees of any district are your support services;</li> <li>• Decrease in quality of upkeep of your facilities;</li> <li>• Responsibilities would be transferred to students and/or staff</li> </ul>

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Reduce bus routes again by one	1	<b>\$45,500.00</b>	Cons: <ul style="list-style-type: none"> <li>Length of time for students to ride the bus</li> </ul>
Consider reduction of retirement/health benefits for the future (another reduction of 10, 15, or 20 percent)	1	<b>10% additional employee contribution \$189,415.00</b>	Cons: <ul style="list-style-type: none"> <li>Staff morale</li> <li>Retention of staff</li> <li>Recruitment of staff</li> </ul>
Cease district funding of all field trips	2	<b>\$20,080.00</b>	Cons: <ul style="list-style-type: none"> <li>Decrease student opportunities</li> <li>Increase fund raising</li> <li>Decreases real life cultural experiences</li> <li>Fun is gone!</li> </ul>
		<b><u>\$1,107,533.95</u></b>	