

Tomahawk School District		DRAFT 1/13/2014		
2014-15 Budget Reduction Worksheet				
<u>BUDGET ITEM DESCRIPTION</u>	<u>Building</u>	<u>Priority Level</u>	<u>EST. AMOUNT</u>	<u>TOTAL REDUCTION</u>
Staff Reduction 1.5 FTE (Enrollment/Needs Based)	TES	1 or 2	\$73,500	\$73,500
Reallocation or Reduction of Purchasing of 'some' Workbooks	TES	1	\$18,100	\$18,100
Eliminate Artist in Residence (or find alternate funding source)	TES	2	\$3,000	\$3,000
Reduce Fieldtrips	TES	2	\$4,500	\$4,500
Eliminate In-View Testing	TES	1	\$1,200	\$1,200
Eliminate Student Planners	TES	2	\$1,000	\$1,000
Food (testing, miscellaneous)	TES	2	\$3,000	\$3,000
Overall Bldg. Budget Reduction of 10%	TES	2	\$10,000	\$10,000
TOTAL REDUCTIONS				\$114,300
<u>BUDGET ITEM DESCRIPTION</u>	<u>Building</u>	<u>Priority Level</u>	<u>EST. AMOUNT</u>	<u>TOTAL REDUCTION</u>
Overall Bldg. Budget Reduction of 10%	TMS	3	\$10,000	\$10,000
Eliminate a Co-Curricular Position	TMS	2	\$406	\$406
Eliminate 1 Head & 1 Asst. Co-Curricular Positions	TMS	2	\$1,400	\$1,400
Reduce 1 FTE via Attrition	TMS	4	\$60,000	\$60,000
Restructure to 6-12 AD Position	TMS	4	\$2,250	\$2,250
TOTAL REDUCTIONS				\$74,056
<u>BUDGET ITEM DESCRIPTION</u>	<u>Building</u>	<u>Priority Level</u>	<u>EST. AMOUNT</u>	<u>TOTAL REDUCTION</u>
Reduce 1 FTE via Retirement (restructure)	THS	1	\$60,765	\$60,765
Restructure Extra-Curricular Pay Structure	THS	1	\$25,000	\$25,000
Overall Bldg. Budget Reduction of 10%	THS	2	\$13,512	\$13,512
Reduction of Programming (non-required courses) by 1-2 FTE	THS	4	\$130,000	\$130,000
Eliminate Frosh Sports as Separate Entity	THS	2	\$20,000	\$20,000
TOTAL REDUCTIONS				\$249,277

<u>BUDGET ITEM DESCRIPTION</u>	<u>Building</u>	<u>Priority Level</u>	<u>EST. AMOUNT</u>	<u>TOTAL REDUCTION</u>
Elimination/Reduction of Non-Essential-Required Services/Positions	District	3	\$113,774	\$113,774
Elimination/Reduction of Pupil/SPED Services/Programming (Indirect effect on Fund 10 expenditures)	District	2	\$65,200	\$65,200
Operational Reductions and/or Restructuring (Support Staff/Pay/Services) - (i.e. custodial, transportation, etc.)	District	1	\$67,509	\$67,509
Community Service Program Restructuring (Fund 80: indirect impact on Fund 10)	District	1	\$15,000	\$15,000
TOTAL REDUCTIONS				\$261,483
TOTAL DISTRICT REDUCTIONS				\$699,116
<u>Other Reduction Possibilities/Considerations Under Exploration</u>	<u>Building</u>	<u>Priority Level</u>	<u>EST. AMOUNT</u>	<u>TOTAL REDUCTION</u>
Differentiated Four/Five Day School Week Model (Requires 180 day exemption from DPI)	District	3	Specific Financial Impact would require a study	
Grades 6-12 Move to a Coordinated 7-pd. day (from an 8-pd. Day)	TMS/THS	3	Specific Financial Impact would require a study	
Outsource Additional District Services	District	1	Specific Financial Impact would require a study	