

Westmont Teachers' Association Budget Recommendations March 23, 2010

		March 9 rec	Least impact	mid level impact	greatest impact
6	Adjust substitute pay scale (leave at \$90/97 per day)	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
6	Re-negotiate swimming pool rental agreements		\$10,000.00	\$10,000.00	\$10,000.00
6	RFP for Insurance Brokerage services	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
6	Eliminate support for the Destination Imagination program	\$7,775.00	\$7,775.00	\$7,775.00	\$7,775.00
6	Eliminate Geese Police contract and try fake animals	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
6	Eliminate energy manager stipend	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
6	Renewal rates for Medical insurance benefits over PMA baseline model	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
6	Renewal rates for Life/LTD insurance benefits over PMA baseline model	\$5,385.00	\$5,385.00	\$5,385.00	\$5,385.00
6	Complete supply inventories prior to ordering supplies in summer	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
6	No longer subsidize the high school yearbook (does not include cost of stipends)	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
6	Eliminate food service staff subsidized lunch and breakfast	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
6	Eliminate police officer at public board meetings	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00
6	Eliminate Thanksgiving Feast	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
6	No longer print up paychecks-force direct deposit	\$900.00	\$900.00	\$900.00	\$900.00
6	No longer print up W-2's and mail out	\$500.00	\$500.00	\$500.00	\$500.00
6	Send out the district-wide faculty newsletter by email only	\$500.00	\$500.00	\$500.00	\$500.00
6	Reduce the number of printed copies of the public packet for Board meetings	\$500.00	\$250.00	\$250.00	\$250.00
6	Reduce support for fee waiver students athletic/band/drama fees				
6	No longer waive TCD activity fees for fee waiver eligible students				
	Superintendent salary reduction	\$23,114.32	\$23,114.32	\$23,114.32	\$23,114.32
		\$98,214.32	\$107,964.32	\$107,964.32	\$107,964.32
5	Eliminate a tech support position	\$62,595.00	\$62,595.00	\$62,595.00	\$62,595.00
5	Reduce custodial overtime (building checks) in particular	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
5	Reduce administrative and custodial cellular phones by 25%	\$2,700.00	\$4,500.00	\$4,500.00	\$4,500.00
		\$85,295.00	\$87,095.00	\$87,095.00	\$87,095.00
4	Postpone technology purchases from 2010-2011	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
4	Reduce the Curriculum Director and have principals take up that role	\$67,444.00	\$67,444.00	\$67,444.00	\$67,444.00
4	Reduce professional development travel options for staff	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
4	Eliminate all CAC meetings during the day for which subs are needed	\$4,268.00	\$4,268.00	\$4,268.00	\$4,268.00
4	Reduce the Curriculum Director to 10 months from 12				
4	Eliminate the Technology Director and reassign those responsibilities				\$58,500.00
		\$181,712.00	\$181,712.00	\$181,712.00	\$240,212.00
3	Reduce one WJHS custodian to 0.5 FTE	\$25,504.30	\$25,504.30	\$25,504.30	\$25,504.30
3	Reduce one secretary to 0.5 FTE	\$15,632.82	\$15,632.82	\$15,632.82	\$31,265.65
3	Reduce seasonal grounds position (pay in overtime)	\$20,000.00	\$10,000.00	\$10,000.00	\$20,000.00
3	Eliminate serving french fries at WHS (reduce staff level)	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00
3	Eliminate assistant yearbook advisor at high school	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00
3	Reduce WHS secretarial staff (combine attendance & athletic secretaries)				
3	Reduce one WJHS secretary to part time				
		\$70,687.12	\$60,687.12	\$60,687.12	\$86,319.95
2	Hire separate PT social workers at WJHS & WHS	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
2	Reduce PBIS stipends by 50%	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
2	Eliminate ACT Prep course at WHS	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
2	Eliminate Frosh & Soph Class sponsors	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
2	Eliminate Panther Prints newsletter	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
2	Reduce WHS frosh/soph sports	\$27,500.00		\$27,500.00	\$27,500.00
2	Reduce / eliminate all WJHS sports or raise participation fees	\$22,500.00		\$22,500.00	\$45,000.00

2	Reduce all WJHS clubs	\$17,250.00		\$17,250.00	\$17,250.00
2	Reduce / eliminate all Elementary clubs/stipends except Lunch/Recess/Bus duty	\$11,000.00		\$5,500.00	\$11,000.00
2	Share one certified librarian between high school and junior high school	\$97,900.00			\$97,900.00
2	Eliminate Dean position at WHS (do not fill after retirement)	\$20,885.00			
2	Eliminate Student Council sponsor at WHS	\$3,336.00			
2	Eliminate Snowball Sponsor				
2	Reduce assistant principal at JHS to part-time (50%)				
2	Combine the Manning & Miller Principalships				
2	Reduce assistant principal positions to 10 months				
2	Reduce certified nurse position to 0.2 and hire two RNS to replace elementary health aides				
2	Share one certified librarian between two elementary schools				
2	Eliminate accompanists at WJHS				
2	Eliminate accompanist at WHS				
2	Reduce one WHS counselor				
2	Cut 6-12 reading specialist				
2	Eliminate Dept. Coordinator Stipends WJHS				
2	Eliminate Dept. Coordinator Stipends WHS				
		\$236,371.00	\$36,000.00	\$108,750.00	\$234,650.00

1	Eliminate WJHS foreign language (Spanish/French)	\$48,768.00	\$48,768.00	\$48,768.00	\$48,768.00
1	Replace at least two retirees at BA 1 rather than MA 5 (over PMA projections)		\$29,854.00	\$29,854.00	\$29,854.00
1	Reduce number of driver's ed sections	\$23,100.00	\$23,100.00	\$23,100.00	\$23,100.00
1	Reduce / eliminate summer school programming	\$9,000.00		\$4,500.00	\$9,000.00
1	Cut industrial arts and rent room to SASSED at WJHS				
1	Eliminate third grade accelerated math				
1	Field trip transportation costs borne by parents				
		\$80,868.00	\$101,722.00	\$106,222.00	\$110,722.00

Total Cuts	\$753,147.44	\$575,180.44	\$652,430.44	\$866,963.27
New Revenue	\$136,900.00	\$120,000.00	\$120,000.00	\$120,000.00
Course Selection/Enrollment		\$150,141.32	\$150,141.32	\$150,141.32
Grand Total	\$890,047.44	\$845,321.76	\$922,571.76	\$1,137,104.59