

WHITEFISH BAY SCHOOLS
 1200 East Fairmount Avenue
 Whitefish Bay, Wisconsin 53217

Proposed 2008-09 Budget Adjustment Plan

Target: \$360,315*

Potential Revenue Enhancements, Expenditure Reductions & Cost Reallocations

| ADJUSTMENT ITEM | AMOUNT | | ASSUMPTION |
|--|----------|----------------------|--|
| Increase in Open Enrollment Students | \$96,000 | Revenue enhancement | Six current Open Enrollment students will graduate this spring. Currently 25 siblings of Chapter 220 and Open Enrollment students and tuition waiver students have requested Open Enrollment for 2008-09. However, 22 seats are recommended for approval. Consequently, a net 16 Open Enrollment students would be added. ($6,000 \times 16 = \$96,000$) |
| Rental of high school stadium | \$13,500 | Revenue enhancement | If rental of the high school field is increased by 9 rentals at \$1,500 per rental, \$13,500 can be raised. |
| Cell tower lease | \$10,000 | Revenue enhancement | The cell tower lease negotiated with Cricket Communications increases \$10,000 for 2008-09. |
| Increase in student fees | \$18,815 | Revenue enhancement | Student fees have not been increased in the past few years. The following increases are proposed: High School Textbook Fee to increase by \$10. ($900 \times \$10 = \$9,000$) Elementary & Middle School General Fee to increase by \$5. ($1,963 \times \$5 = \$9,815$) |
| Strategic hires to replace retirees | \$92,000 | Expenditure decrease | \$23,000 on average will be saved for each of the four teacher retirees |
| Savings on maintenance of the high school stadium | \$20,000 | Expenditure decrease | The conversion from natural turf to Field Turf will result in significant savings related to maintenance and painting of the stadium field. |
| Replacement of Barry Schakner with less expensive staff member and adjusted length of contract | \$15,000 | Expenditure decrease | Mr. Schakner's replacement will have a 210 day contract rather than a 12 month contract and will be hired with less experience and cost. |

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| Reduction in high school FTE staffing | \$45,000 | Expenditure decrease | A reduction in high school enrollment for 2008-09 will result in some reduction in overload assignments and part-time contracts. |
| Shift funding for one special education aide to Flow Through Funds | \$35,000 | Cost reallocation | This shift assumes that one additional special education aide can be supported through flow through funds without violating Maintenance of Effort requirements. |
| Allocation of expenditures related to Lydell Preschool to fund 80 | \$15,000 | Cost reallocation | Some expenditures currently born in fund 10 can appropriately be assigned to fund 80. |
| TOTAL | \$360,315 | | |

*Projections based on 213.5 teacher FTE

JRR:eao
3/6/08