

**Reduction in Average Daily Membership  
Is there a corresponding reduction in costs?**

WESD has been affected by a net loss of about 1600 students over the last five years – resulting in a loss of revenue of over \$5 million.

Not always can the district realize an equal amount in budget savings because of the following:

- Even though there may be a net loss of students, some schools may have gained enough students to actually increase instructional staff.
- Not all students are lost at the same school or grade level. If there is a loss of students at several schools and grade levels – there may not be enough at one location to reduce instructional staff. *For example – currently there are 481 sections of Kindergarten through Sixth grade in WESD. If the district loses a net of 400 students, but only 1 student per school, per grade level – we would not necessarily be able to reduce staff costs.*
- Administrative – these positions are staffed by a rubric based on the number of students at a site. Unless there is a substantial loss of students at one site, these costs won't be reduced.
- Transportation - unless the district ceases to transport an entire school or group of students, these costs will remain relatively constant or increase as fuel and supplies become more costly.
- Buildings still have to be maintained at current levels unless there is a large enough loss of students to close a site. Utility costs alone have increased by over 10% in the last five years. Even with energy saving strategies being implemented throughout the district, costs have increased from \$6.2 million in 2007-08 to an estimated \$6.9 million in 2009-10.
- Sometimes other revenue sources such as grants are lost or reduced over time. If the district chooses to maintain these services for students, we look for budget capacity in the operations budget until other funding can be obtained.