

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11

		\$892,609.00												
2011 -12 RECOMMENDATIONS		ADDITIONAL INFORMATION (already in Multiyear Projections)	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORIES	Total Savings Unrestricted & Restricted	CUMULATIVE SAVINGS	IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address loss/reduction, etc.	OTHER:					
1	Reduction to school calendar (five days) - All units - 2.7% reduction (negotiable)		\$242,000		\$242,000	\$242,000								
2	Reduction to one day Staff Development - August 2011 - (negotiable)		\$35,000		\$35,000	\$277,000								
3	Salary Roll back 5% (All units) 1% - \$96,000 approximately (negotiable)		\$480,000		\$480,000	\$757,000								
4	Reduce extra pay for additional assignments: instructional to .00055 vs .00062; semi-instructional to .00046 vs .00055; supervisory to .00037 vs .00046 of the salary schedule. (negotiable)		\$7,000		\$7,000	\$764,000								
5	Eliminate/Suspend PE at Murdock (must be negotiated)		\$85,000		\$85,000	\$842,000								
6	Eliminate/Suspend Music at Murdock (must be negotiated)		\$85,000		\$85,000	\$927,000								
7	WAA - WUTA (2010/11 time studies) (must be negotiated)		\$108,000		\$108,000	\$1,035,000			Am't contingent upon participation and continued Federal support (can't claim)					
8	Eliminate 3 FTE (rescinded from 2009-10 for 2010-11) @ approximately \$85,000 with statutory per FTE	\$ 255,000	\$0		\$0	\$1,035,000			Layoff and requirement to hire as subs first can increase sub costs if work enough days to earn regular daily rate.					
9	Eliminate 4 FTE MES - declining enrollment - approximately \$85,000 with statutory per FTE (less loss of CSR funding @ \$15,000 per class - assume 4)	\$ 280,000	\$0		\$0	\$1,035,000	Larger class sizes not to exceed 33:1 per our waiver good through 2011/12. Loss due to increased size?		Waiver not valid after 11/12					
10	Require prospective employees to pay for fingerprinting		\$400		\$400	\$1,035,400			Not significant, but eventually could be a material savings as economy improves and district hires staff. Applies to all perspective employees.					
11	Eliminate 3.9 hour Technology Assistant Position (previous layoff & restored)		\$28,931		\$28,931	\$1,063,931								
12	Eliminate MES Library Media Specialist (previous layoff & restored) - note: for 2011-12 \$23,430 funded via Federal Jobs Funding		\$23,430	\$23,430	\$23,430	\$1,087,361								
13	Reduce WHS Library Media Specialist (previous reduction & partially restored)		\$12,754	\$11,051	\$23,805	\$1,111,166								
14	Eliminate Instructional Aide I positions (previous layoff & partially restored) - 2011-12 funded from Federal Jobs Funding			\$56,663	\$56,663	\$1,167,829			Looking into outside revenue to restore to full time.					
15	Reduce Groundskeeper position to 75% - Step 4 full time estimated \$51,436 with benefits and statutory, all prorated estimated \$38,577		\$12,859		\$12,859	\$1,180,688			GCOE would provide potentially 1/2 time on site (Technology Assistant Position) and other support. Savings would increase as duplicative operational agreements expire.					
16	Eliminate Director of Technology and contract with Glenn County Office of Education for all technology related services.		\$54,056		\$54,056	\$1,234,744								
17	Eliminate all but 1 counselor at WHS (eliminate 2.6 FTE)			\$230,545	\$230,545	\$1,411,233								
18	Reduce Nurse's Aide position (3.9 hrs 193 days)		\$27,973		\$27,973	\$1,439,206								
19	Eliminate Instructional Aide II positions (5 positions - range from 1 @ 3.9 hrs. 1 @ 8 hrs and 3 @ 6 hours)		\$0	\$182,830	\$182,830	\$1,622,036			Students transfer to IS/mainstream.					
20	Eliminate WCHS-transfer to independent study/mainstream: Eliminate one full-time teacher, one part time and one 3.9 Secretary II position. (assume no loss of students, otherwise approximately \$5,000 loss per		\$160,844		\$160,844	\$1,782,880	Impact on HS to assume added students; mainstream/IS, on lost to our district/quit school? Currently 26 enrolled	Students transfer to IS/mainstream; assume loss of 1.5 FTE teachers & eliminate 1.5 Secretary II position	Potential CAP of 10% issue for independent study. Also ratio student to teacher comparable to regular education.					
21	Site Secretary I (3 positions) Reduce to 3.9/228 days		\$99,021		\$99,021	\$1,881,901	Duties eliminated, redirected and to whom?							
22	Eliminate Assistant Principal position		\$117,133		\$117,133	\$1,999,034	Duties must be reassigned, thus compensated, net savings? Less ability to address disciplinary issues.	How are they reassigned and to whom?	Could net out not as high due to reassignment.					
23	Eliminate Music programs WJS		\$43,729		\$43,729	\$2,042,763	If no Intermediate, no viable HS program							

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24	Eliminate Music programs WHS	\$892,509.00							\$43,729	\$2,086,492		
25	Reduce/Eliminate Agriculture programs (including any ROP classes that result in 6/F encroachment)	\$134,989							\$134,989	\$2,221,481	Retain only ROP supported programs, however address any that are resulting in 6/F encroachment. 6/F programs - Loss of ADA? 27 breakeven	Possibly loss of AG incentive grant = \$14,000 per year for teacher improvement and operational expenditures.
26	Eliminate WHS Sports (by sport: (stipends only) : football \$14,702; volleyball \$5,209; Girl's tennis \$2,885; basketball \$11,092; wrestling \$2,945; soccer \$5,769; Boy's tennis \$2,885; softball \$6,556; baseball \$5,209; track \$5,769; (difference equals other misc operational costs.)	\$83,554							\$83,554	\$2,305,035	District may lose ADA for those that choose to attend another school to play sports. If lost to ADA, breakeven. Also lose the fees from participants.	
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12										\$2,305,035		
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12										\$1,263,035		
GENERAL FUND SAVINGS (WITHOUT CATEGORICAL & WITHOUT NEGOTIATED ITEMS)										\$819,972		
2012-13 RECOMMENDATIONS												
	1 Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$242,000							\$242,000	\$242,000		Plan of Action to address loss/reduction, etc.
	2 Reduction to one day Staff Development - August 2012 - (negotiable)	\$35,000							\$35,000	\$277,000		
	3 Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)	\$480,000							\$480,000	\$757,000		
	4 MAA - WUTA (2011/12 time studies) (must be negotiated)	\$108,000							\$108,000	\$865,000		Amt contingent upon participation and continued federal support (can't claim)
TOTAL SAVINGS BEFORE NEGOTIATIONS 2012-13										\$865,000		
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2012-13										\$865,000		
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13										\$3,170,035		
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13										\$2,128,035		
2013-14 RECOMMENDATIONS												
	1 Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$242,000							\$242,000	\$242,000		Plan of Action to address loss/reduction, etc.
	2 Reduction to one day Staff Development - August 2013 - (negotiable)	\$35,000							\$35,000	\$277,000		
	3 Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)	\$480,000							\$480,000	\$757,000		
	4 MAA - WUTA (2013/14 time studies) (must be negotiated)	\$108,000							\$108,000	\$865,000		Amt contingent upon participation and continued federal support (can't claim)
	5 Close a School	\$300,000							\$300,000	\$1,165,000		Which School and where do they attend?
TOTAL SAVINGS BEFORE NEGOTIATIONS 2013-14										\$1,165,000		
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2013-14										\$300,000		
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13 & 2013-14										\$4,335,035		
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13 & 2013-14										\$2,428,035		

CONSOLIDATED CUT LIST
AS OF 2008-09 THROUGH 2009-10

		Item Total	Annual Total	Accumulative Total
2008-09	YEAR CUTS WERE MADE			
1	Cancel SARB contract	\$ 10,000.00		
2	Revise walk-on coaching stipends	\$ 15,000.00		
3	Eliminate Bay Alarm Services	\$ 8,700.00		
4	Renegotiate copier leases	\$ 5,000.00		
5	Reduce unrestricted site budgets by 15%	\$ 20,000.00		
6	Increase fees for driver training	\$ 12,000.00		
7	Eliminate ACSA dues for administrators	\$ 15,000.00		
8	Eliminate all excess appliances	\$ 5,000.00		
9	Reduce 1 administrative position	\$ 122,000.00		
10	Charge athletic transportation fees	\$ 12,000.00		
11	Charge HS lab fees	\$ 8,700.00		
12	Eliminate golf program	\$ 8,000.00		
13	Reduce maintenance position	\$ 51,000.00		
14	Reassign sub calling duties	\$ 16,000.00		
15	Reduce 1 teaching position at WHS	\$ 65,000.00		
16	Eliminate 1 cafeteria position	\$ 42,000.00		
17	Reduce second cafeteria position	\$ 28,000.00		
18	Eliminate 1 section of English 9	\$ 5,000.00		
19	Reduce second section of English 9	\$ 5,000.00		
20	Reduce 1 teaching position at MES	\$ 65,000.00		
21	Charge transportation fees (not done but route savings)	\$ 5,000.00		
22	Eliminate 1 section of Algebra 1	\$ 6,000.00		
23	Eliminate second section of Algebra 1	\$ 6,000.00		
24	Charge restricted programs retiree benefit costs	\$ 6,000.00		
	Total Implemented for 2008-09	\$ 50,000.00	\$ 585,400.00	\$ 585,400.00
	Grand Total 2008-09			
2009-10	YEAR CUTS WERE MADE			
1	Eliminate warehouse/utility position	\$ 67,613.00		
2	PARS (Includes 6 teachers K-3 CSR)	\$ 195,557.00		
3	Eliminate K-3 CSR	\$ 369,964.00		
4	Eliminate 2 FTE at WHS	\$ 130,000.00		
5	Eliminate 9th grade CSR	\$ 22,000.00		
6	Combine Duties of District Supt and WCHS Admin	\$ 26,000.00		
7	Reduce additional summer custodial	\$ 25,000.00		
8	Eliminate In-Town Pick-Ups/bus routes	\$ 32,000.00		
9	Reduce/Reorganize Summer School Program	\$ 15,000.00		
10	Reduce/Reorganize intervention at MES/WIS/WHS	\$ 20,000.00		

CONSOLIDATED CUT LIST
AS OF 2008-09 THROUGH 2009-10

		Item Total	Annual Total	Accumulative Total
11	Eliminate/Reduce/Reorganize Athletics at WIS	\$ 30,000.00		
12	Eliminate Athletic Director at WIS	\$ 5,000.00		
13	Eliminate heating and cooling of WHS & WIS hallways	\$ 1,000.00		
14	Charge ASB vending machines	\$ 600.00		
15	Eliminate Part-Time counseling position at WHS	\$ 72,625.00		
16	Reduce 1 Counseling position at MES	\$ 40,011.00		
17	Reduce contract services	\$ 89,550.00		
18	2008-09 MAA receipts WUTA (received)	\$ 108,436.00		
19	Reduction to School Calendar WUTA/ ADM/Confidential (4 days/5 days)	\$ 209,690.00	\$ 1,460,046.00	\$ 2,045,446.00
	Total Implemented for 2009-10			
	Grand Total 2008-09 through 2009-10			
2010-11 YEAR CUTS WERE MADE				
1	Close down pool	\$ 25,200.00		
2	Eliminate Clerical Aide II position	\$ 7,347.00		
3	Eliminate Additional Summer office Help	\$ 2,812.00		
4	Eliminate Instructional Aide I positions	\$ 208,951.00		
5	Eliminate 1 MES teacher (CDS)	\$ -		Teacher reinstated/program gone
6	Community Day School Eliminate	\$ -		Teachers reinstated/program gone
7	Eliminate misc. stipends	\$ 18,415.00		
8	Eliminate additional Summer Mt help	\$ 7,160.00		
9	Reduce 1 crossing guard and pay minimum wage	\$ 12,000.00		
10	Reduce pay of Yard Duty and pay minimum wage	\$ 5,000.00		
11	Eliminate District Computer Tech Position	\$ 54,014.00		
12	Reduce Media Specialist at WHS; Eliminate MES, Maintain WIS	\$ 86,027.00		
13	District office staff reduction - acct clerk to P/T	\$ 33,865.00		
14	Reduce one cafeteria helper 1 at MES	\$ 28,715.00		
15	Reduce WCHS secretary to 3.9	\$ 36,936.00		
16	Eliminate 1 Assistant Principal position/replace with lead	\$ 50,011.00		
17	2009-10 MAA receipts WUTA (not received or billed as of 2009-10)	\$ 108,436.00		
18	Reduction to School Calendar all groups (5 days)*	\$ 242,105.00		
	Total Implemented for 2010-11		\$ 926,994.00	\$ 2,972,440.00
	Grand Total 2008-09 through 2010-11			

*estimated and substitute costs not taken into account

2010-11 Proposed Amount Needed To Be Cut for 2011-12

1	First interim multi year report recommendation	\$402,129.00
2	Recommended if Tax doesn't increase - \$330 per ADA - 1,486 (Pr Yr estimated)	\$490,380.00
	source - SSC projection; ADA from First Interim for Multiyear.	
	GRAND TOTAL CUT FOR 2011-12	\$892,509.00