

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11										Willows Unified School District Budget Revision Recommendation		5/5/2011 13:49																
										\$897,907.80																		
2011-12 RECOMMENDATIONS										ADDITIONAL INFORMATION (already in Multiyear Projections)		CUMULATIVE SAVINGS		OTHER:														
										COST SAVINGS TO GENERAL BUDGET		COST SAVINGS TO CATEGORICALS		Total Savings Unrestricted & Restricted		Board Status		IMPACT ON DISTRICT PROGRAMMATIC		Plan of Action to address loss/reduction, etc.								
										COST SAVINGS TO GENERAL BUDGET		COST SAVINGS TO CATEGORICALS		Total Savings Unrestricted & Restricted		Board Status		IMPACT ON DISTRICT PROGRAMMATIC		Plan of Action to address loss/reduction, etc.								
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)									\$242,000					\$242,000													
2	Reduction to one day Staff Development - August 2011 - (negotiable)									\$35,000					\$35,000													
3	Salary Roll back 5% (All units) 1% = \$95,000 approximately (negotiable)									\$480,000					\$480,000													
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													
5	Eliminate/Suspend PE at Murdock (must be negotiated)									\$85,000					\$85,000													
6	Eliminate/Suspend Music at Murdock (must be negotiated)									\$85,000					\$85,000													
7	MAA - WUTA (2010/11 time studies) (must be negotiated)									\$94,000					\$94,000													
8	Eliminate 3 FTE (rescinded from 2009-10 for 2010-11) @ approximately \$85,000 with statutory per FTE	\$ 255,000								\$0					\$0													
9	Eliminate 6 FTE - declining enrollment - approximately \$85,000 with statutory per FTE (for MES less of CSR funding @ \$15,000 per class - assume 4)	\$ 280,000								\$170,000					\$170,000													
10	Require prospective employees to pay for fingerprinting									\$400					\$400													
11	Water Coolers - Eliminate immediately (allow employees to reimburse including P&E annual change)									\$744					\$744													
12	Eliminate 3.9 hour Technology Assistant Position									\$28,931					\$28,931													
13	Eliminate MES Library Media Specialist - note: for 2011-12 \$23,430 funded via Federal Jobs Funding									\$23,430					\$23,430													
14	Reduce WHS Library Media Specialist									\$12,754					\$12,754													
15	Eliminate Instructional Aide I positions - 2011-12 funded from Federal Jobs Funding									\$56,663					\$56,663													
16	Reduce Groundskeeper position to 75% - 488 (3.9 hrs) Step 4 full time estimated \$51,436 with benefits and statutory, all prorated estimated \$36,577; additional savings would be \$20,945 & assume no services provided outside of WUSD.									\$33,804					\$33,804													
17	Eliminate Director of Technology and contract with Glenn County Office of Education for all technology related services.									\$54,056					\$54,056													
18	Eliminate all but 1 counselor at WHS (eliminate 2.6 FTE)									\$230,545					\$230,545													
19	Reduce Nurse's Aide position (3.9 hrs 193 days)									\$27,973					\$27,973													
20	Eliminate Instructional Aide II positions (5 positions - range from 1 @ 3.9 hrs, 1 @ 8 hrs and 3 @ 6 hours)									\$0					\$0													
21	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 student, if lost all enrolled net savings = \$30,844)										\$160,844				\$160,844													
22	Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) MES									\$38,136					\$38,136													
23	Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) WTS									\$30,599					\$30,599													
24	Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) WHS									\$33,283					\$33,283													
25	SRO officer									\$25,000					\$25,000													



CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11		Wilcox Unified School District	Budget Revision Recommendation		5/5/2011 13:49
		\$897,007.80			
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13 & 2013-14			\$4,623,842		
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13 & 2013-14			\$2,744,842		

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

1	First interim multi year report recommendation & adjusted for 3rd interim CY improvements	\$402,129.00
2	Recommended if Tax doesn't increase - \$330 per ADA - 1,502.36 (CY estimated) source - SSC projection; ADA from First Interim for Multiyear.	\$495,778.80
	<b>GRAND TOTAL CUT FOR 2011-12</b>	<b>\$897,907.80</b>