

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11

	2011-12 RECOMMENDATIONS	ADDITIONAL INFORMATION (already in Multiyear Projections)	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORICALS	Total Savings Unrestricted & Restricted	CUMULATIVE SAVINGS	Board Status	IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address loss/reduction, etc.	OTHER:
			\$892,509.00							
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 Rollback 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	\$849,000				
6	Eliminate/Suspend Music at Murdock (must be negotiated)		\$85,000		\$85,000	\$934,000				
7	MAA - WUTA (2010/11 time studies) (must be negotiated)		\$108,000		\$108,000	\$1,042,000	2/17/11 approved			Ant 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8	Eliminate 3 FTE (rescinded from 2009-10 for 2010-11) @ approximately \$85,000 with statutory per FTE	\$ 255,000	\$0		\$0	\$1,042,000	2/17/11 approved			Layoff and requirement to hire as sales first can increase sub costs if work enough days to same regular daily rate.
9	Eliminate 6 FTE - declining enrollment - approximately \$85,000 with statutory per FTE (for MES less loss of CSR funding @ \$15,000 per class - assume 4)	\$ 280,000	\$170,000		\$170,000	\$1,212,000	2/17/11 approved	Longer class sizes not to exceed 331 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	\$1,212,400	2/17/11 approved			Not significant, but eventually could be a material savings as economy improves and district hires staff. Applies to all permanent employees.
11	Eliminate 3.9 hour Technology Assistant Position (previous layoff & restored)		\$28,931		\$28,931	\$1,241,331	2/17/11 approved			
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	\$1,264,761	2/17/11 approved			
13	Reduce WHS Library Media Specialist (previous reduction & partially restored)		\$12,754	\$11,051	\$23,805	\$1,288,566	2/17/11 approved			
14	Eliminate Instructional Aide I positions (previous layoff & partially restored) - 2011-12 funded from Federal Jobs Funding			\$56,663	\$56,663	\$1,345,229	2/17/11 approved			
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	\$1,358,088	2/17/11 approved			Looking into outside revenue to sustain to full time.
16	Eliminate Director of Technology and contract with Glenn County Office of Education for all technology related services.		\$54,056		\$54,056	\$1,412,144				6CCE would provide potentially 1/2 Time on site (Technology Assistant Position) and other support. Savings would increase as duplicative operational agreements expire.
17	Eliminate all but 1 counselor at WHS (eliminate 2.6 FTE)			\$230,545	\$230,545	\$1,642,689	2/17/11 approved			
18	Reduce Nurse's Aide position (3.9 hrs 193 days)		\$27,973		\$27,973	\$1,670,662	2/17/11 approved			
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	\$1,853,492	2/17/11 approved			
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 student, if lost all enrolled net savings = \$30,844)		\$160,844		\$160,844	\$2,014,336	2/17/11 approved	Impact on HS to assume added students mainstream/IS, or lost to our district/quit school? Currently 26 enrolled	Students transfer to FTE teachers & eliminate 1.5 Secretary II position	Potential CAP of 10% issue for independent study. A so ratio student to teacher comparable to regi on education.
21	Site Secretary I (3 positions) Reduce to 3.9/228 days		\$99,021		\$99,021	\$2,113,357	2/17/11 approved	Duties eliminated, redirected and to whom?		
22	SRO officer		\$25,000		\$25,000	\$2,138,357				
23	Water Coolers - Eliminate immediately (allow employees to reimburse including P&E annual charge)		\$744		\$744	\$2,139,101				

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		\$892,509.00													
24	Eliminate Assistant Principal position	\$117,133	\$117,133	\$2,256,234											
25	Eliminate Music programs WIS	\$43,729	\$43,729	\$2,299,963											
26	Eliminate Music programs WHS	\$43,729	\$43,729	\$2,343,692											
27	Reduce/Eliminate Agriculture programs (including any ROP classes that result in G/F encroachment)	\$134,989	\$134,989	\$2,478,681											
28	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 \$6,956; baseball \$5,209; track \$5,769; (difference equals other misc operational costs.)	\$83,554	\$83,554	\$2,562,235											
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12				\$2,562,235											
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12				\$1,520,235											
GENERAL FUND SAVINGS (WITHOUT CATEGORICAL & WITHOUT NEGOTIATED ITEMS)				\$1,015,716											
2012-13 RECOMMENDATIONS															
2012-13 amount approved thus far (unrestricted only)															
IMPACT ON DISTRICT PROGRAMMATIC															
OTHER:															
Plan of Action to address loss/reduction, etc.															
TOTAL SAVINGS BEFORE NEGOTIATIONS 2012-13				\$865,000											
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2012-13				\$865,000											
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13				\$3,427,235											
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13				\$2,385,235											
2013-14 RECOMMENDATIONS															
IMPACT ON DISTRICT PROGRAMMATIC															
OTHER:															
Plan of Action to address loss/reduction, etc.															
TOTAL SAVINGS BEFORE NEGOTIATIONS 2013-14				\$1,165,000											
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2013-14				\$300,000											
TOTAL SAVINGS BEFORE NEGOTIATIONS 2010-11				\$1,165,000											
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2010-11				\$300,000											
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000	\$242,000	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)
2	Reduction to one day Staff Development - August 2012 - (negotiable)	\$35,000	\$35,000	\$277,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	Reduction to one day Staff Development - August 2012 - (negotiable)	
3	Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)	\$480,000	\$480,000	\$757,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)	
4	MAA - WUTA (2011/12 time studies) (must be negotiated)	\$108,000	\$108,000	\$865,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	MAA - WUTA (2011/12 time studies) (must be negotiated)	
5	Close a School	\$300,000	\$300,000	\$1,165,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	Close a School	

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11			
		\$892,509.00	
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13 & 2013-14			\$4,592,235
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13 & 2013-14			\$2,685,235

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) source - SSC projection; ADA from First Interim for Multiyear.	\$490,380.00
	<b>GRAND TOTAL CUT FOR 2011-12</b>	<b>\$892,509.00</b>

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	\$ 50,000.00		
	Total Implemented for 2008-09		\$ 585,400.00	\$
	Grand Total 2008-09			\$ 585,400.00
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		
Total Implemented for 2009-10		\$ 1,460,046.00	
Grand Total 2008-09 through 2009-10		\$	2,045,446.00

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	
Grand Total 2008-09 through 2010-11		\$	2,972,440.00

\*estimated and substitute costs not taken into account