

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11									
Budget Reduction/Recombination									
ADDITIONAL INFORMATION (already in budget projection)	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORIES	TOTAL SAVINGS UNRESTRICTED & RESTRICTED	CUMULATIVE SAVINGS	Board Status	IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address loss/reduction, etc	OTHERS	
2011-12 RECOMMENDATIONS	982,509.00								
1 Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$242,000		\$242,000	\$242,000	2/17/11 approved				
2 Reduction to one day Staff Development - August 2011 - (negotiable)	\$35,000		\$35,000	\$277,000	2/17/11 approved				
3 Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)	\$480,000		\$480,000	\$757,000	2/17/11 approved				
4 Reduce extra pay for additional assignments: instructional to .00095 vs .00062; semi-instructional to .00046 vs .00055; supervisory to .00037 vs .00046 of the salary schedule. (negotiable)	\$7,000		\$7,000	\$764,000	2/17/11 approved				
5 Eliminate/Suspend PE at Murdock (must be negotiated)	\$85,000		\$85,000	\$849,000	2/17/11 approved				
6 Eliminate/Suspend Music at Murdock (must be negotiated)	\$85,000		\$85,000	\$934,000	2/17/11 approved				
7 MAA - WUTA (2010/11 time studies) (must be negotiated)	\$94,000		\$94,000	\$1,028,000	2/17/11 approved				
8 Eliminate 3 FTE (rescinded from 2009-10 for 2010-11) @ approximately \$85,000 with statutory per FTE	\$0	\$255,000	\$0	\$1,028,000	2/17/11 approved				
9 Eliminate 6 FTE - declining enrollment - approximately \$85,000 with statutory per FTE (for MES less loss of CSR funding @ \$15,000 per class - assuming 4)	\$170,000	\$260,000	\$170,000	\$1,198,000	2/17/11 approved	MES K-3 - Larger class sizes not to exceed 33:1 per our wa ver good through 2011/12. Less due to increased size?			
10 Require prospective employees to pay for fingerprinting	\$400		\$400	\$1,198,400	2/17/11 approved				
11 Water Coolers - Eliminate immediately (allow employees to reimburse including per annual charge)	\$744		\$744	\$1,199,144	2/17/11 approved				
12 Eliminate 3.9 hour Technology Assistant Position	\$28,931		\$28,931	\$1,228,075	2/17/11 approved				
13 Eliminate MES Library Media Specialist - note: for 2011-12 \$23,430 funded via Federal Jobs Funding	\$23,430	\$23,430	\$23,430	\$1,251,505	Restored 3/03/11				
14 Reduce WHS Library Media Specialist	\$12,754	\$11,051	\$23,805	\$1,275,310	2/17/11 approved				
15 Eliminate Instructional Aide I positions - 2011-12 funded from Federal Jobs Funding	\$56,663	\$56,663	\$56,663	\$1,331,973	Restored 3/03/11				
16 Reduce Groundskeeper position to 75% - Step 4 full time estimated \$21,436 with benefits and statutory, all prorated estimated \$38,577	\$12,859	\$12,859	\$12,859	\$1,344,832	2/17/11 approved				
17 Eliminate Director of Technology and contract with Glenn County Office of Education for all technology related services.	\$54,056	\$54,056	\$54,056	\$1,398,888	3/10/11 approved				
18 Eliminate all but 1 counselor at WHS (eliminate 2.6 FTE)	\$230,545	\$230,545	\$230,545	\$1,629,433	Restored 3/10/11				
19 Reduce Nurse's Aide position (3.9 hrs 193 days)	\$27,973	\$27,973	\$27,973	\$1,657,406	2/17/11 approved				
20 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	\$1,840,236	Restored 3/03/11				
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	\$160,844	\$2,001,080	2/17/11 approved				
22 Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) MES	\$38,136	\$38,136	\$38,136	\$2,039,216	2/17/11 approved				
23 Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) WIS	\$30,599	\$30,599	\$30,599	\$2,069,815	2/17/11 approved				
24 Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) WHS	\$33,283	\$33,283	\$33,283	\$2,103,098	2/17/11 approved				

Item	DESCRIPTION	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORIES	TOTAL SAVINGS UNRESTRICTED & RESTRICTED	CUMULATIVE SAVINGS	2/17/11 approved	How are they reassigned and to what?	Costs not out of high due to reassignment?
25	SRO officer	\$25,000		\$25,000	\$2,128,098			
26	Eliminate Assistant Principal position	\$117,133		\$117,133	\$2,245,231			
27	Eliminate Music programs WIS	\$43,729		\$43,729	\$2,288,960			
28	Eliminate Music programs WHS	\$43,729		\$43,729	\$2,332,689			
29	Reduce/Eliminate Agriculture programs (including any ROP classes that result in G/F encroachment)	\$134,989		\$134,989	\$2,467,678			Possibly loss of AS incentive grant = \$14,000 per year for teacher improvement and operational expenditures.
30	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 \$7,769; (difference equals other misc operational costs.)	\$83,554		\$83,554	\$2,551,232			
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12					\$2,551,232			
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12					\$1,923,232			
GENERAL FUND SAVINGS (WITHOUT CATEGORICAL & WITHOUT NEGOTIATED ITEMS)					\$1,018,713			
2012-13 RECOMMENDATIONS								
OTHER:								
IMPACT ON DISTRICT PROGRAMMATIC								
310111 amount approved thus far (unrestricted only)								
Plus of Action to address loss/reduction, etc.								
3505,672								
1	Reduct on 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 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)	\$94,000		\$94,000	\$851,000			Are contingent upon participation and continued federal support (can't claim)
TOTAL SAVINGS BEFORE NEGOTIATIONS 2012-13					\$851,000			
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2012-13					\$851,000			
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13					\$3,402,232			
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13					\$2,374,232			
2013-14 RECOMMENDATIONS								
OTHER:								
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	\$242,000			
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)	\$94,000		\$94,000	\$851,000			Are contingent upon participation and continued federal support (can't claim)
5	Close a School	\$300,000		\$300,000	\$1,151,000			Which School and where do they attend?
TOTAL SAVINGS BEFORE NEGOTIATIONS 2013-14					\$1,151,000			
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2013-14					\$300,000			

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11		Wilkes Unified School District Budget Revision Recommendation	3/30/2011 16:46
		\$892,509.00	
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13 & 2013-14			\$4,593,232
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13 & 2013-14			\$2,674,232

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
	GRAND TOTAL CUT FOR 2011-12	\$892,509.00

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

	Item Total	Annual Total	Accumulative Total
2008-09			
1	\$ 10,000.00		
2	\$ 15,000.00		
3	\$ 8,700.00		
4	\$ 5,000.00		
5	\$ 20,000.00		
6	\$ 12,000.00		
7	\$ 15,000.00		
8	\$ 5,000.00		
9	\$ 122,000.00		
10	\$ 12,000.00		
11	\$ 8,700.00		
12	\$ 8,000.00		
13	\$ 51,000.00		
14	\$ 16,000.00		
15	\$ 65,000.00		
16	\$ 42,000.00		
17	\$ 28,000.00		
18	\$ 5,000.00		
19	\$ 5,000.00		
20	\$ 65,000.00		
21	\$ 5,000.00		
22	\$ 6,000.00		
23	\$ 6,000.00		
24	\$ 50,000.00		
		\$ 585,400.00	\$ 585,400.00
2009-10			
1	\$ 67,613.00		
2	\$ 195,557.00		
3	\$ 369,964.00		
4	\$ 130,000.00		
5	\$ 22,000.00		
6	\$ 26,000.00		
7	\$ 25,000.00		
8	\$ 32,000.00		
9	\$ 15,000.00		
10	\$ 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	\$ 2,045,446.00
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