

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11										Wilcox Unified School District		3/30/2011 16:46	
2011-12 RECOMMENDATIONS										Budget Reduction Recommendation		OTHER:	
ADDITIONAL INFORMATION (already in Multiyear Projections)	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.						
1 Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$242,000	\$242,000	\$242,000	\$242,000									
2 Reduction to one day Staff Development - August 2011 - (negotiable)	\$35,000	\$35,000	\$35,000	\$277,000									
3 Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)	\$480,000	\$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	\$7,000	\$764,000									
5 Eliminate/Suspend PE at Murdock (must be negotiated)	\$85,000	\$85,000	\$85,000	\$849,000									
6 Eliminate/Suspend Music at Murdock (must be negotiated)	\$85,000	\$85,000	\$85,000	\$934,000									
7 MAA - WJVA (2010/11 time studies) (must be negotiated)	\$94,000	\$94,000	\$94,000	\$1,028,000									
8 Eliminate 3 FTE (rescinded from 2009-10 for 2010-11) @ approximately \$85,000 with statutory per FTE	\$0	\$0	\$0	\$1,028,000	2/17/11 approved								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 - assume 4)	\$280,000	\$170,000	\$170,000	\$1,198,000	2/17/11 approved	MES K-3 - Larger class sizes not to exceed 33:1 per our waiver good through 03/11/12. Less due to increased size?							
10 Require prospective employees to pay for fingerprinting	\$400	\$400	\$400	\$1,198,400	2/17/11 approved								
11 Water Coolers - Eliminate immediately (allow employees to reimburse including PGE annual charge)	\$744	\$744	\$744	\$1,199,144	2/17/11 approved								
12 Eliminate 3.9 hour Technology Assistant Position	\$28,931	\$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 \$51,436 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 (9 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	Impact on HS to assume added students, mainstream/IS, or lost to our district/quit school? Currently 26 enrolled	Students transfer to IS/mainstream, assume loss of 15 FTE teachers & eliminate 1.3.9 Secretary II position						
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								

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11		Willsie Unified School District Budget Reduction Recommendation		3/30/2011 16:46	
		\$892,509.00			
25	SRO officer	\$25,000	\$25,000	\$2,128,098	2/17/11 approved
26	Eliminate Assistant Principal position	\$117,133	\$117,133	\$2,245,231	District must be reassigned, thus compensated, net savings? Less ability to address disciplinary issues.
27	Eliminate Music programs WIS	\$43,729	\$43,729	\$2,288,960	If no Intermediate, no viable HS program
28	Eliminate Music programs WHS	\$43,729	\$43,729	\$2,332,689	Retain only ROP supported programs, however address any that are resulting in G/F encroachment. G/F programs - Loss of ADA? 27 breakeven
29	Reduce/Eliminate Agriculture programs (including any ROP classes that result in G/F encroachment)	\$134,989	\$134,989	\$2,467,678	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.
30	Eliminate WHS Sports (by sport: (stripes 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	\$2,551,232	Possibly loss of AG incentive grant = \$14,000 per year for teacher improvement and operational expenditures.
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12				\$2,551,232	
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12				\$1,523,232	
GENERAL FUND SAVINGS (WITHOUT CATEGORICAL & WITHOUT NEGOTIATED ITEMS)				\$1,018,713	
2012-13 RECOMMENDATIONS				\$3,101,111 amount approved thus far (unrestricted only)	
		COST SAVINGS TO GENERAL BUDGET	Total Savings Unrestricted & Restricted	CUMULATIVE SAVINGS	Plan of Action to address loss/reduction, etc.
1	Reduce on to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$242,000	\$242,000	\$242,000	
2	Reduce on 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	Amt 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					
		COST SAVINGS TO GENERAL BUDGET	Total Savings Unrestricted & Restricted	CUMULATIVE SAVINGS	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	Amt 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		Wireless Unified School District Budget Reduction Recommendation	3/30/2011 16:46
		\$892,509.00	
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13 & 2013-14			\$4,553,232
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	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	\$ 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