

3/20/11	CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11	ADDITIONAL INFORMATION (already in Multiple Proposals)	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:	3/8/2011 9:34
			\$692,509.00								
	2011-12 RECOMMENDATIONS										
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	\$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				Am't contingent upon participation and continued Federal support (con 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8	Eliminate 3 FTE (rescinded from 2009-10 for 2010-11) @ approximately \$85,000 with statutory per FTE	\$ 255,000	\$0		\$0	\$1,042,000	2/17/11 approved			Layoff and requirement to hire as subs first can increase sub costs if work enough days to earn 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			Waiver not valid after 11/12	
10	Require prospective employees to pay for fingerprinting		\$400		\$400	\$1,212,400	2/17/11 approved			Larger class sizes not to exceed 33.1 per our waiver goal through 2011/12. Less due to increased size?	
11	Water Coolers - Eliminate immediately (allow employees to reimburse including PGE annual charge)		\$744		\$744	\$1,213,144	2/17/11 approved			Not significant, but eventually could be a material savings as economy improves and district hires staff. Applies to all perspective employees.	
12	Eliminate 39 hour Technology Assistant Position (previous layoff & restored)		\$28,931		\$28,931	\$1,242,075	2/17/11 approved				
13	Eliminate MES Library Media Specialist (previous layoff & restored) - note: for 2011-12 \$23,430 funded via Federal Jobs Funding		\$23,430		\$23,430	\$1,265,505					2/17/11 Board approved cut; 3/3/11 able to fund, therefore no longer approved as a current year cut
14	Reduce WHS Library Media Specialist (previous reduction & partially restored)		\$12,754		\$11,051	\$1,289,310	2/17/11 approved				2/17/11 Board approved cut; 3/3/11 able to fund, therefore no longer approved as a current year cut.
15	Eliminate Instructional Aide I positions (previous layoff & partially restored) - 2011-12 funded from Federal Jobs Funding				\$56,663	\$1,345,973					Looking into outside revenue to restore to full time.
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	\$1,358,832	2/17/11 approved				SCOE would provide potentially 1/2 time on site (Technology Assistant Position) and other support. Savings would increase as duplicative operational agreements expire.
17	Eliminate Director of Technology and contract with Glenn County Office of Education for all technology related services.		\$54,056		\$54,056	\$1,412,888					
18	Eliminate all but 1 counselor at WHS (eliminate 2.6 FTE)		\$230,545		\$230,545	\$1,643,433	2/17/11 approved				
19	Reduce Nurse's Aide position (3.9 hrs 193 days)		\$27,973		\$27,973	\$1,671,406	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	\$1,854,236					2/17/11 Board approved cut; 3/3/11 able to fund, therefore no longer approved as a current year cut.
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	\$2,015,080	2/17/11 approved			Students transfer to IS/mainstream, assume loss of 1.5 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	\$2,053,216	2/17/11 approved			Duties eliminated, redirected and to whom?	
23	Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) WIS		\$30,599		\$30,599	\$2,083,815	2/17/11 approved			Duties eliminated, redirected and to whom?	
24	Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) WHS		\$33,283		\$33,283	\$2,117,098	2/17/11 approved			Duties eliminated, redirected and to whom?	

3/8/2011		CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11		Willows Unified School District Budget Reduction Recommendation		3/8/2011 9:34	
		\$892,509.00					
25	SRO officer	\$25,000	\$25,000	\$2,142,098	2/17/11 approved	How are they reassigned and to whom?	Could net out as high due to reassignment
26	Eliminate Assistant Principal position	\$117,133	\$117,133	\$2,259,231		Duties must be reassigned, thus compensated, net savings? Less ability to address discretionary issues	
27	Eliminate Music programs WIS	\$43,729	\$43,729	\$2,302,960		If no Intermediate, no viable HS program	
28	Eliminate Music programs WHS	\$43,729	\$43,729	\$2,346,689		Retain only ROP supported programs, however address any that are resulting in G/F encroachment - G/F programs - Loss of ADA? 27 break-even	Possibly loss of AG incentive grant = \$14,000 per year for teacher improvement and operational expenditures.
29	Reduce/eliminate Agriculture programs (including any ROP classes that result in G/F encroachment)	\$134,989	\$134,989	\$2,481,678		District may lose ADA for those that choose to attend another school to play sports. If lost 16 ADA break-even. Also lose the fees from participants	
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 \$6,556; baseball \$5,209; track \$5,769. (difference equals other misc operational costs.)	\$83,554	\$83,554	\$2,565,232			
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12			\$2,565,232			
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12			\$1,523,232			
	GENERAL FUND SAVINGS (WITHOUT CATEGORICAL & WITHOUT NEGOTIATED ITEMS)			\$1,018,719			
	2012-13 RECOMMENDATIONS						
	GENERAL FUND SAVINGS (WITHOUT CATEGORICAL & WITHOUT NEGOTIATED ITEMS)						
	2012-13 RECOMMENDATIONS						
	2012-13 amount approved thus far (unrestricted only)						\$452,641
	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 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			Am't 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			\$3,430,232			
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13			\$2,388,232			
	2013-14 RECOMMENDATIONS						
	2013-14 RECOMMENDATIONS						
	2013-14 amount approved thus far (unrestricted only)						
	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 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			Am't 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			

3/8/2011	CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11	Willows Unified School District Budget Reduction Recommendation	3/8/2011 9:34
		\$892,500.00	
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13 & 2013-14		\$4,595,232
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13 & 2013-14		\$2,688,232

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	\$ 1,460,046.00	\$ 2,045,446.00
Total Implemented for 2009-10			
Grand Total 2008-09 through 2009-10		\$ 1,460,046.00	\$ 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	\$ 2,972,440.00
Grand Total 2008-09 through 2010-11		\$ 926,994.00	\$ 2,972,440.00

*estimated and substitute costs not taken into account