

WILLOWS UNIFIED SCHOOL DISTRICT FISCAL & PROGRAM SUSTAINABILITY PLAN

February 6, 2014

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|---|--------------------|---|
| 1) Set multi - year budgetary priorities (LCAP) | | First Interim estimates show that S&C and declining enrollment will nearly use all additional rev generated under the LCFF |
| 2) Evaluate programs and students served: | ROP
Opportunity | Funding Loss of \$200,000 in 2015-16
Potential Loss of County Program (3 Teachers - \$195,000) |
| 3) Discuss and re-establish annually | | Extra Duty positions to be offered |
| 4) Retirements | | Discuss options to reduce staff and/or reduce particular kinds of service |
| 5) Research possible ways to team with COE or other Districts | | i.e Our current MOE with GCOE for Technology Services |
| 6) Facilities | | Set priority list for facility repair needs and set aside revenue |
| 7) Plan to increase reserves | | 1/16/14 Board approved an increase in the DEU to 7.17% which represents the minimum 3% plus the 2013/14 GAP funding. |

ITEMS IN RED INDICATE A CHANGE FROM PRIOR BOARD MEETING.

STEPS TAKEN:

<u>2008-09</u>	<u>ESTIMATED SAVINGS</u>	<u>ADJUSTMENT TO SAVINGS</u>	<u>2013-14 STILL IN EFFECT?</u>	
1 Cancel SARB Contract	\$10,000		YES	
2 Revise Coaching Stipends	\$15,000		YES	
3 Elminate Bay Alarm Services	\$8,700	-\$1,300.00	PARTIAL	Currently have \$1300/Annual Contract WHS
4 Renegotiate Copier/Printer Lease	\$5,000		YES	Printers Removed from Plan
5 Reduce Unrestricted side of Budget by 15%	\$20,000		NO	One time reduction in 2008-09
6 Increase Driver Training Fees	\$12,000		YES	2013-14 Fee Per Participant = \$225
7 Elminate ACSA Dues for Administrators	\$15,000		YES	
8 Eliminate all Excess Appliances	\$5,000		YES	Office/Classroom Appliance Fee Applys
9 Reduce 1.0 Administrative Position	\$122,000		YES	
10 Charge Students for Athletic Transportation	\$12,000		YES	\$35/Student/Sport
11 Charge High School Lab Fees	\$8,700		YES/NO	Fees charged for Shop/Welding
12 Eliminate Golf Program	\$8,000		YES	
13 Reduce 1 Maintenance Position	\$51,000		YES	
14 Reassign Sub Calling Duties	\$16,000	-\$6,400.00	PARTIAL	Now using Sub Finder at \$6400/Year
15 Reduce 1 Teaching Positon at WHS	\$65,000		YES	
16 Eliminate 1 Cafeteria Position	\$42,000		YES	
17 Reduce 1 Cafeteria Position	\$28,000		YES	
18 Eliminate 1 Section of English WHS	\$5,000		YES	
19 Eliminate 2nd Section of English WHS	\$5,000		YES	
20 Reduce 1 Teaching Position at MES	\$65,000		YES	
21 Charge Transportation Fees	\$5,000	-\$5,000.00	NO	
22 Eliminate 1 Section of Alg 1 WHS	\$6,000		YES	
23 Eliminate 2nd Section of Alg 1 WHS	\$6,000		YES	
24 Charge Restricted Programs for OPEB	\$50,000		YES	
	<u>\$585,400</u>			

2009-10

ESTIMATED
SAVINGS

ADJUSTMENT
TO SAVINGS

2013-14 STILL
IN EFFECT?

1 Eliminate Warehouse Utility Positon	\$67,613		YES	
2 PARS (Golden Handshake)	\$195,557		YES	Final Installment Made July 2013
3 Eliminate K3 CSR	\$369,964		YES	Partial, Staff reduced still in Program.
4 Eliminate 2 FTE @ WHS	\$130,000		YES	
5 Eliminate 9th Grade CSR	\$22,000		YES	Still receiving funding.
6 Combine Duties of District Supt and WCHS	\$26,000		YES	
7 Reduce additional summer custodial	\$25,000		YES	2 Stops added in 2012-13
8 Eliminate In Town Bus Stops	\$32,000		YES	
9 Reduce/Reorganize Summer Program	\$15,000		YES	Survices now provided by SPARK
10 Reduce/Restructure Intervention at MES/WIS/WHs	\$20,000		YES	
11 Eliminate/Reduce Athletics at WIS	\$30,000		YES	100% Supported by Parent/Boosters
12 Eliminate Athletic Director at WIS	\$5,000		YES	
13 Eliminate Heating & Cooling WHS/WIS Hallways	\$1,000		YES	
14 Charge ASB Vending Machines	\$600			
15 Eliminate PT Counseling at WHS	\$72,625		YES	
16 Reduce 1 Counseling Position @ MES	\$40,011		YES	
17 Reduce Contracted Services	\$89,550		YES/NO	S&B for techs replaced by Contracted Svc
18 2008-09 MAA Receipts (WUTA) Received	\$108,436		NO	Back to 50/50
19 Reduce Calendar WUTA/ADM-CONF 4/5 Days	<u>\$209,690</u>		NO	
	\$1,460,046			

<u>2010-11</u>	ESTIMATED SAVINGS	ADJUSTMENT TO SAVINGS	2013-14 STILL IN EFFECT?
1 Close Down Pool	\$25,200		YES
2 Eliminate Clerical Aide II Position	\$7,347		YES
3 Eliminate Additional Summer Office Help	\$2,812		YES
4 Eliminate Instructional Aide I Positions	\$208,951		YES
5 Eliminate 1 Teacher @ MES (CDS)	\$0		YES Teacher reassigned
6 Eliminate Community Day Schools	\$0		YES Teachers reassigned
7 Eliminate Misc. Stipends	\$18,415		YES
8 Eliminate Additional Summer Mt Help	\$7,160		NO
9 Reduce 1 Crossing Guard and Pay Min Wage	\$12,000		NO
10 Reduce Pay of Yard Duty and Pay Min Wage	\$5,000	Hourly Rate \$10/Hr	NO
11 Eliminate District Computer Tech Position	\$54,014		YES
12 Reduce Media Specialist @ WHS, Eliminate MES & Maintain WIS	\$86,027		NO
13 District Office Reduce Accting Clerk	\$33,865		YES
14 Reduce 1 Cafeteria Helper at MES	\$28,715		YES
15 Reduce WCHS Secretary to 3.9 Hrs/day	\$36,936		YES
16 Eliminate 1 Asst. Principal/Replace with Lead Teache	\$50,011		NO Dean of Students added in 2012-13
17 2009-10 MAA Receipts	\$108,436		NO One Time In that year, changes annually.
18 Reduce Calendar All Groups 5 Days	<u>\$242,105</u>		NO Furlough days reinstated 2013-14.
	\$926,994		

<u>2011-12</u>	ESTIMATED SAVINGS	ADJUSTMENT TO SAVINGS	2013-14 STILL IN EFFECT?
1 Reduction to School Calendar all groups - 5 Days	\$242,000		NO
2 Reduction one day in service	\$35,000		NO
3 Site Secretary 1-3 Reduced to 3.9 hrs	\$38,136		YES Added 2 - 3.9 FTE Positions
4 MAA - WUTA Share Tsfr to District	\$94,000	Actual Receipts \$0	NO 11/12 MAA Prog on Hold.
5 Certificated Staff Reduction 9 FTE	\$195,000		NO Rifs made, many rescinded.
6 New Employees pay for Live Scan	\$400		YES
7 Water Coolers Eliminated	\$744		YES Or employees pay annual PG&E Fee
8 Reduce WHS Library Media Spec	\$23,805		YES
9 Elminate Director of Technology	\$54,056	-\$40,000.00	YES Annual Contract with GCOE = \$40,000

10 SRO Officer with City of Willows Eliminated	\$25,000	YES
11 Cafeteria Cook Reduced to 3.9 Hrs	<u>\$29,765</u>	YES
	\$737,906	

<u>2012-13</u>	ESTIMATED SAVINGS	ADJUSTMENT TO SAVINGS	2013/14 STILL IN EFFECT?
1 Reduction to School Calendar 5 Days	\$225,705		NO
2 Reduction one day in service	\$32,038		NO
3 Eliminate Instructional Aide I Positions	\$59,619		YES
4 MAA - WUTA Share to District	\$63,000	Actual Receipts \$0	NO 11/12 MAA Prog on Hold.
5 Eliminate 4 Hr/Day Bus Driver/Rev Director	\$29,972		YES
6 Nurses Aide cut to 3.9 Hrs/Day	\$27,973		YES
7 Reduce Hourly Rates - Extra Pay Instructional	\$8,400		NO
8 1 Certificated Furlough Day carried from 11/12	\$31,946		NO
9 Eliminate 1 - 3.9 Hr/Day Custodian	<u>\$20,884</u>		YES
	\$499,537		