

WILLOWS UNIFIED SCHOOL DISTRICT FISCAL & PROGRAM SUSTAINABILITY PLAN

January 16, 2014 Unchanged from prior month

- 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:
Funding Loss of \$200,000 in 2015-16
Potential Loss of County Program (3 Teachers - \$195,000)
ROP
Opportunity
- 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
- 8) Plan to increase reserves
The Small School District Association recommendation is that the current economic forecast is overly optimistic.

2013-14

STEPS TAKEN:

2008-09

- 1 Cancel SARB Contract
- 2 Revise Coaching Stipends
- 3 Eliminate Bay Alarm Services
- 4 Renegotiate Copier/Printer Lease
- 5 Reduce Unrestricted side of Budget by 15%
- 6 Increase Driver Training Fees
- 7 Eliminate ACSA Dues for Administrators
- 8 Eliminate all Excess Appliances
- 9 Reduce 1.0 Administrative Position
- 10 Charge Students for Athletic Transportation
- 11 Charge High School Lab Fees
- 12 Eliminate Golf Program
- 13 Reduce 1 Maintenance Position
- 14 Reassign Sub Calling Duties
- 15 Reduce 1 Teaching Position at WHS
- 16 Eliminate 1 Cafeteria Position
- 17 Reduce 1 Cafeteria Position
- 18 Eliminate 1 Section of English WHS
- 19 Eliminate 2nd Section of English WHS
- 20 Reduce 1 Teaching Position at MES
- 21 Charge Transportation Fees
- 22 Eliminate 1 Section of Alg 1 WHS
- 23 Eliminate 2nd Section of Alg 1 WHS
- 24 Charge Restricted Programs for OPEB

ESTIMATED SAVINGS	ADJUSTMENT TO SAVINGS	2013-14 STILL IN EFFECT?	
\$10,000		YES	
\$15,000		YES	
\$8,700	-\$1,300.00	PARTIAL	Currently have \$1300/Annual Contract WHS Printers Removed from Plan
\$5,000		YES	One time reduction in 2008-09
\$20,000		NO	2013-14 Fee Per Participant = \$225
\$12,000		YES	
\$15,000		YES	
\$5,000		YES	Office/Classroom Appliance Fee Applies
\$122,000		YES	
\$12,000		YES	\$35/Student/Sport
\$8,700		YES/NO	Fees charged for Shop/Welding
\$8,000		YES	
\$51,000		YES	
\$16,000	-\$6,400.00	PARTIAL	Now using Sub Finder at \$6400/Year
\$65,000		YES	
\$42,000		YES	
\$28,000		YES	
\$5,000		YES	
\$5,000		YES	
\$65,000		YES	
\$5,000	-\$5,000.00	NO	
\$6,000		YES	
\$6,000		YES	
\$50,000		YES	
<u>\$585,400</u>			

	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	
	<u>\$1,460,046</u>			

2010-11	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
6 Eliminate Community Day Schools	\$0		YES
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/Hf	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
17 2009-10 MAA Receipts	\$108,436		NO
18 Reduce Calendar All Groups 5 Days	<u>\$242,105</u>		NO
	\$926,994		

Dean of Students added in 2012-13
 One Time In that year, changes annually.
 Furlough days reinstated 2013-14.

2011-12	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
4 MAA - WUTA Share Tsfr to District	\$94,000	Actual Receipts \$0	NO
5 Certificated Staff Reduction 9 FTE	\$195,000		NO
6 New Employees pay for Live Scan	\$400		YES
7 Water Coolers Eliminated	\$744		YES
8 Reduce WHS Library Media Spec	\$23,805		YES
9 Eliminate Director of Technology	\$54,056		YES
10 SRO Officer with City of Willows Eliminated	\$25,000	-\$40,000.00	YES
11 Cafeteria Cook Reduced to 3.9 Hrs	<u>\$29,765</u>		YES
	<u>\$737,906</u>		

Added 2 - 3.9 FTE Positions
 11/12 MAA Prog on Hold.
 Rifs made, many rescinded.
 Or employees pay annual PG&E Fee
 Annual Contract with GCOE = \$40,000

2012-13

ESTIMATED SAVINGS

ADJUSTMENT TO SAVINGS

2013/14 STILL IN EFFECT?

	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
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	\$20,884		YES
	<u>\$499,537</u>		

11/12 MAA Prog on Hold.