

FISCAL and PROGRAM SUSTAINABILITY PLAN

LCFF RESTORATION PLAN #5

DISCUSSION/MODIFICATION/ACTION - FOR 8/7/14 BOARD MEETING

TOPIC UNDER CONSIDERATION	CURRENT ESTIMATED COST	COMMENTS
Reward all staff for sacrifices they made in the past to help District	Cost of 1% = \$85,000 Cost of 1 Day = \$45,200	See Item #6 & Item #12 on Other Items Implemented
Return Instructional Aides I to MES	Add 1-3.9/hr day aide = \$15,000	To be considered based upon needs of sites & funding.
Increase time for Existing Instructional Aide II's	Incr 3.9 Position to 8 Hrs = \$24,700 Increase/Maintain all 4 @ 8/Hrs = \$48,200	To be considered based upon needs of sites & funding.
Full-Time Librarians Returned to all Sites	\$30,200 avg. cost for each site.	See Item #8 on Other Items Implemented
Additional Assistant or Lower Paid Intern Counselor for WHS (part-time)	\$35,000.00	Will consider if Interns are available from CSU Chico
Pay for Golf & Swimming like other Sports Programs	Golf Stipend Range = \$2,800 to \$4,300. Swim Coach would need to be added	To be considered based upon availability of funds.
Teacher Stipends for before and after school tutoring for all core subject classes at WIS and WHS	\$36/Hr Incl Benefits 3 Teachers 1/hr/day for 180 days = \$18,900	See Items #14, #15, #16 on Other Items Implemented
Support Sports Programs at WIS	Stipends range from \$1,230 to \$4,300. Cost of full implementation \$30,000	To be considered based upon availability of funds.
Add Additional Yard Duty Staff for Safety at WIS & MES	Hourly Rate = \$9/hr to \$10.77/hr	To be considered based upon availability of funds and needs of sites.
More Sections of Math & English at WHS	\$12,000/Section	Considerations based upon needs of students.

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Reinstate Ag Project Period for FFA Advisor	\$12,000/Section	Increase in cost or loss of one other section. Should be decided at the site level.
Personnel → Staffing → Reduced Class Sizes	Cost of 1.0 FTE = \$84,000 CLIV/ST10	See Items #9, #10, #11 on Other Items Implemented
PIQE Program at WHS (CSU CHICO)	\$7,500-\$8,000	CSU Chico would have to agree to support with an additional \$7,500-\$8,000 contribution
Increased Safety at all Sites	Ongoing	See Item A, F and H on Board Approved List. See Item #2 on Other Items Implemented
Technology Updated (& Infrastructure)	Unknown	See Items #4, #13 & #17 on Other Items Implemented
MES Cafeteria Roof Repaired	\$130,000.00	Due to Bond Failure, continue to repair as funds become available.
Open Pool	\$15,000 Allocated	See Item #G on Board Approved List
Facilities → Fix what we can	Unknown	Due to Bond Failure, continue to repair as funds become available.
One Time discretionary \$ for classroom budgets	2014-15 Actual Cost \$17,500	See Item #7 on Other Items Implemented List.
IPad for every teacher	BUNDLES \$750/each X \$61 = \$45,750	Common Core / District \$
ROP/CTE/AG INCENTIVE FUTURE COSTS (Result of LCFF)	2014-15 = \$50,000 2015-16 = \$317,000	Amount district would contribute to keep sections "Status Quo"
Maintain opportunity programs (Management Team)	Cost of 1.0 FTE = \$84,000 CLIV/ST10	Currently have 1 FTE at each site provided by GCOE. Fully Funded by GCOE in 14/15!
Block Schedule 2XWeek at WHS (Parents)	Unknown	Currently under consideration.

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SUGGESTIONS/REQUESTS TAKEN FROM STAFF & COMMUNITY DURING SUBSEQUENT MEETINGS

TOPIC UNDER CONSIDERATION	CURRENT ESTIMATED COST	COMMENTS
ASB Class Section at High School	\$12,000 Section	Increase in cost or loss of one other section. Should be decided at the site level.
Hot Water in Staff Room @ WIS	Unknown	
Reading and Math Enhancement @ WIS	Unknown (\$12,000 Section)	Increase in cost or loss of one other section. Should be decided at the site level.
More Electives @ WIS	\$12,000 Section	Increase in cost or loss of one other section. Should be decided at the site level.
Maintain Counseling Services @ WIS	Zero Impact	Services maintained for 2014-15
Add Swimming Lessons @ WHS		Could be offered through PE programs.
Bring Back Community Day School @ HS	\$84,000 +	Community Day School Funding Ended in 2007-08
School Nurse @ Each Site	\$170,000	Represents increase of 2.0 FTE Including Statutory Costs



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<b>OTHER ITEMS IMPLEMENTED</b>			<b>AMOUNT ALLOCATED</b>	<b>Comments</b>
1	Maintain staffing level for district O & M (CSEA)	\$13,650.00	Amount reflects loss of GCOE contract for grounds services with intent to keep fulltime employee.	
2	School wide Safety - 2013/14 - Security Surveillance Systems Installed at Murdock, WIS and the High School.	\$7,218 one time/\$4,200 Annually	2012-13 GSRMA Grant covered 100% of cost related to system installation. 12/13 grant also covers annual cost for 13/14.	
3	PIQE Program at Murdock Elementary School	0.00	Cost of program supported by CSU Chico	
4	New Computer Lab @ Murdock Elementary School	\$40,000.00	Common Core Funding	
5	2013-14 Solar Power Installation District Wide.	\$3,995,000.00	Qualified Zone Academy Bond @.75% over 20 yrs.	
6	<b>2% On Sal Sch for WUTA/Conf/Management</b>	<b>\$139,000.00</b>	<b>Board Approved 6/26/14*Effective Retro to 7/1/13</b>	
7	One Time Classroom Budget Increase	\$17,500.00	WUTA TA Board Appvd 6/26/14- 2014/15 BT #23, #24, #24	
8	Incr WHS Library/Media Support by 3.9 Hrs/Day		<b>2014-15 Adopted Budget</b>	
9	Increase Office Support Staff @ WIS by 3.9 Hrs/Day		<b>2014-15 Adopted Budget</b>	
10	Increase Office Support Staff @ MES by 3.9 Hrs/Day		<b>2014-15 Adopted Budget</b>	
11	Add 1.0 Certificated FTE for K-3 Class Size Reduction		<b>2014-15 Adopted Budget</b>	
12	2 - Cert Staff Dev Days 2014-15 paid @ Daily Rate	\$63,000.00	1 Day in Adopted Budget / 1 Day with Com Core C/O	
13	Fiber Optic WAN 1 Gig at each site (Smarter Balance)	Dist. Annual Share \$9,900	<b>2014-15 Adopted Budget</b>	
14	Interventions @ MES 1000 Hours	\$42,000.00	<b>2014-15 Adopted Budget- Increase of Appx. 300 Hrs.</b>	
15	Interventions @ WIS 350 Hours	\$14,400.00	<b>2014-15 Adopted Budget- Increase of Appx. 185 Hrs.</b>	
16	Interventions @ WHS 500 Hours	\$21,000.00	<b>2014-15 Adopted Budget- New Budget Item</b>	
17	Upgrade to WHS Network Switches (High Speed)	\$7,971.00	Paid from Dist. Funds due to Bond Failure	
18	Added one AP English class to 14/15 master schedule.	\$0.00	Replaced prior section, \$0 additional cost.	

Component of LCAP

Items in bold represent an ongoing cost to the district.