

Willows Unified School District Budget Reduction Recommendation 2008-09

RATING	RECOMMENDATION	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORICALS	CUMULATIVE SAVINGS
1	Eliminate Warehouse/Utility Position	\$67,613		\$67,613
2	PARS (includes 6 teachers K-3 CSR) - \$195,557	\$195,557		\$263,170
3	(a)Eliminate K-3 CSR (9 teachers = \$129,000) up to 7 teachers OR (b)Create two combination classes at Murdock - \$160,000	\$369,964		\$633,134
4	Eliminate 2 FTE at WHS	\$130,000		\$763,134
5	Eliminate 9 th Grade CSR	\$22,000		\$785,134
6	Combine Duties of District Supt and WCHS Admin	\$26,000		\$811,134
7	Reduce Additional Summer Custodial	\$25,000		\$836,134
8	Eliminate In-Town Pick-Ups/Bus Route	\$32,000		\$868,134
9	Reduce/Reorganize Summer School Program	\$15,000		\$883,134
10	Reduce/Reorganize Intervention at MES/WIS/WHS	\$20,000		\$903,134
11	Eliminate Teacher at WIS (Categorical)		\$97,138	\$903,134
12	Eliminate/Reduce/Reorganize Athletics at WIS	\$30,000		\$933,134
13	Eliminate Athletic Director at WIS	\$5,000		\$938,134
14	Eliminate 3.9 Custodian at WHS	\$12,000		\$950,134
15	Eliminate Heating and Cooling of WHS & WIS Hallway	\$1,000		\$951,134
16	Charge ASB for School-Site Vending Machines (2x\$300)	\$600		\$951,734
17	Eliminate Part-Time Counseling Position at WHS	\$72,625		\$1,024,359
18	Eliminate/Reduce District Computer Tech Position		\$51,213	\$1,024,359
19	Eliminate/Reduce 1 Counseling Position (Murdock)		\$80,022	\$1,024,359
20	Eliminate/Reduce 1 Counseling Position (WIS)		\$85,276	\$1,024,359
21	Reduce Media Specialist positions at Mur & WHS (hrs & days-3.9)	\$70,937		\$1,095,296
22	Reduce WCHS to 3 Hours Per Day	\$72,213		\$1,167,509
	TOTAL SAVINGS BEFORE NEGOTIATIONS			➔ \$1,167,509
	Combine Duties of DO Secretary and WCHS Secretary (must be negotiated)	\$20,000		
	Eliminate/Suspend Music at Murdock (must be negotiated)	\$82,025		
	Eliminate/Suspend PE at Murdock (must be negotiated)	\$80,627		
	5% Salary Roll Back- All Units (must be negotiated) - based on 08-09 salaries OR Freeze step & column raises for 2-3 years (\$95,000/year) - (must be negotiated)	\$492,000		
	TOTAL SAVINGS	\$1,842,161	\$313,649	
		↓ (\$674,652 = Negotiated items)	↓ Categorical Savings	