

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2009-10

Rating	GOAL:	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORICALS	Total Savings Unrestricted & Restricted	CUMULATIVE SAVINGS	IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address loss/reduction, etc.	OTHER:
		\$1,260,000.00						
	<b>2009-10 RECOMMENDATIONS</b>							
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$250,000		\$250,000	\$250,000			
2	Salary Roll back 5% (All units) 1% = \$98,000 approximately (negotiable)	\$492,000		\$492,000	\$742,000			
3	MAA - WUTA redirect revenue to support deficit (2008-09 receipts) (Negotiable) *Class room supply support remains intact	\$146,000		\$146,000	\$906,659			*estimated assuming same level of participation
4	Intervention - eliminate non mandated K & First Grade (mostly 1st grade) includes prep time.	\$17,659		\$17,659	\$759,659			
5	Eliminate various programs (formerly SIP) - WIS beautification Stripend.	\$1,000		\$1,000	\$760,659			
6	Eliminate Stripends WHS decathlon WIS Drama \$1,663.	\$1,663		\$1,663	\$908,322			
	<b>TOTAL SAVINGS BEFORE NEGOTIATIONS 2009-10</b>				\$908,322			
	<b>TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009-10</b>				\$20,322			
	<b>2010-11 RECOMMENDATIONS</b>							
Rating		COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORICALS	Total Savings Unrestricted & Restricted	CUMULATIVE SAVINGS	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)	\$250,000		\$250,000	\$250,000			
2	Salary Roll back 5% (All units) 1% = \$98,000 approximately (negotiable)	\$492,000		\$492,000	\$742,000			
3	Eliminate/Suspend PE at Murdock (must be negotiated)	\$84,668		\$84,668	\$826,668			
4	Eliminate/Suspend Music at Murdock (must be negotiated)	\$83,249		\$83,249	\$909,917			
5	MAA - WUTA redirect revenue to support deficit (2009-10 Receipts) (Negotiable) *Class room support remains intact	\$146,000		\$146,000	\$1,055,917			*estimated assuming same level of participation
6	PAR (PEER) funding carryover (negotiable)	\$37,976		\$37,976	\$1,093,893			
	<b>TOTAL NEGOTIABLE FOR 2010-11</b>				\$1,093,893			
7	Close down pool, but do not fill in, minimal mt.	\$25,200		\$25,200	\$25,200		Saving in cost = \$31,200, but loss of revenue for a net of \$25,200.	
8	Eliminate Clerical Aide II Position (only g/f portion)	\$7,347		\$7,347	\$32,547			WIS extra office support, cafeteria remains in tact
9	Eliminate Additional Summer Help Office	\$2,812		\$2,812	\$35,359			
10	Eliminate Instructional Aide I positions	\$45,550	\$163,401	\$208,951	\$244,310		impact on class room and support?	can sweep to g/f (move more staff to RS 3010 & 7090)
11	Eliminate Instructional Aide II positions	\$0	\$181,211	\$181,211	\$425,521		Ditto to above	
12	Eliminate 1 temporary MES Kindergarten teacher/aide (connects with CDS closure in 2009-10)	\$93,462		\$93,462	\$518,983			
13	Community Day School - eliminate site(s). If eliminate by site save approximately @93,462 per site.	\$186,924		\$186,924	\$705,907		Assume no loss in ADA as all kids are mainstreamed. Where do mandatory expelled students go?	Tier III can retain funding for other educational purposes for non mandatory expelled. Mandatory still have to support.

Willows Unified School District  
Budget Reduction Recommendation

1/8/2010

14	Eliminate Other Stipends (pep squad, yearbook, newspaper, flag team, academic acrobatron, drama coach, choral director) at WHS and WIS. Other stipends are within Music/Ag/Athletics.	\$18,415		\$18,415	\$724,322				
15	Eliminate Additional Summer Help Mt	\$7,160		\$7,160	\$731,482	No major projects done on buildings and or sites, unless performed solely by existing mt. staff.			
16	Eliminate paid crossing guards/utilize teachers/volunteers	\$12,000		\$12,000	\$743,482				
17	Reduce the cost of Yard Duty Supervisors at MES and WIS	\$5,000		\$5,000	\$748,482				
18	Review Facility Use Charges	\$2,000		\$2,000	\$750,482				
19	Eliminate District Computer Tech Position	\$54,014		\$54,014	\$804,496				
20	Reduce Media Specialist at WHS (hrs & days-3.9). Eliminate Media Specialist at MES. Maintain WIS as is (3.9)	\$86,027		\$86,027	\$890,523	How do we support media centers?			
21	District Office Staff Reduction (2 days off a month - bookkeeper/acct. clerk)	\$14,422		\$14,422	\$904,945	Duties Reassigned, delay in payments, priority and less time for payables and other support.			
22	Reduce Nurse's Aide position (3.9 hrs 193 days)	\$26,426		\$26,426	\$931,371				
23	Eliminate WCHS-Transfer to independent study/mainstream: Eliminate one full time teacher and one Secretary II position.	\$151,157		\$151,157	\$1,082,528	Impact on HS to assume added students, mainstream/IS: What about CDS at this site? Move to HS?	Students transfer to IS/mainstream, assume add 1/2 teacher to IS, eliminate 1 Secretary II position	Potential CAP of 10% issue for independent study.	
24	Site Secretary I (3 positions) Reduce to 3.9/228 days	\$98,368		\$98,368	\$1,180,896	Duties eliminated, redirected and to whom?			
25				\$241,936	\$1,422,832	Duties must be reassigned, thus compensated, net savings? Less ability to address disciplinary issues.	How are they reassigned and to whom?	Could net out not as high due to reassignment.	
26	Eliminate 1-2 Vice Principal positions (amount based on two) Eliminate all but 1 counselor at WHS	\$102,861	\$121,238	\$224,099	\$1,646,931	one at WHS only, MES/WIS ?		sweep rs 0080/less contribution to rs 2430/balance reduce rs 3010	
27	Eliminate WHS Sports (by season stipends: fall = \$20,421; winter = \$15,071 and spring: \$32,164, difference equals other misc operational costs.)	\$84,269		\$84,269	\$1,731,200	District may lose ADA for those that choose to attend another school to play sports. If lost 16 ADA, breakeven.			
28	Eliminate Agriculture programs	\$97,145		\$97,145	\$1,828,345	Retain only ROP supported programs. Loss of ADA? 19 breakeven		Possibly loss of AG incentive grant = \$12,000 per year for teacher improvement and operational expenditures.	
29	Eliminate Music programs WIS	\$36,774		\$36,774	\$1,865,119	If no Intermediate, no viable HS program			
31	Eliminate Music programs WHS	\$36,774		\$36,774	\$1,901,893	Loss in ADA due to loss of program? 8 breakeven.			
	Total By G/f and Categorical (negotiable and non negotiable)	\$2,529,936	\$465,850	\$2,995,786					
	<b>TOTAL SAVINGS BEFORE NEGOTIATIONS 2010-11</b>				<b>\$2,995,786</b>				
	<b>TOTAL SAVINGS WITHOUT NEGOTIATIONS 2010-11</b>				<b>\$1,901,893</b>				

Rating	2011-12 RECOMMENDATIONS	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORICALS	Total Savings Unrestricted & Restricted	CUMULATIVE SAVINGS	IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address loss/reduction, etc.	OTHER:
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2009/10 & 2010/11				\$3,904,108			
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009/10 & 2010/11				\$1,922,215			
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$250,000		\$250,000	\$250,000			
2	Salary Roll back 5% (All units) 1% = \$98,000 approximately (negotiable)	\$492,000		\$492,000	\$742,000			
3	MAA - WUTA redirect revenue to support deficit (2010-11 receipts) Negotiable *Class room support remains intact.	\$146,000		\$146,000	\$888,000			*estimated assuming same level of participation
4	Close a School	\$300,000		\$300,000	\$1,188,000			Which School and where do they attend?
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12				\$1,188,000			
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12				\$300,000			
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2009/10 & 2010/11 & 2011/12				\$5,092,108			
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009/10 & 2010/11 & 2011/12				\$2,222,215			
	→ ADDITIONAL REDUCTIONS/SAVINGS FOR FUTURE YEARS							
	Increase ADA	\$20,000						
	Reduce Absenteeism & Sub Costs	\$20,000						
	Review Special Ed Programs	?						
	Expand Odyssey to Include Dropouts/Ad. Its	?						
	Reduce retiree benefit costs/up to \$5,000/retired employee	?						