

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:
	2009-10 RECOMMENDATIONS							
	GOAL:	\$1,600,000.00						
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			
4	Intervention - eliminate non mandated K & First Grade (mostly 1st grade) includes prep time.	\$17,659		\$17,659	\$759,659			*estimated assuming same level of participation
5	Eliminate various programs (formerly SIP) - WLS beautification Stipend.	\$1,000		\$1,000	\$760,659			
6	Eliminate Stipends WHS decathlon WLS Drama \$1,663.	\$1,663		\$1,663	\$908,322			
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2009-10				\$908,322			
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009-10				\$20,322			
	2010-11 RECOMMENDATIONS							
Rating								
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			
	TOTAL NEGOTIABLE FOR 2010-11				\$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			WLS 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	\$45,950	\$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 1 temporary MES Kindergarten teacher/aide (connects with CDS closure in 2009-10)	\$93,462		\$93,462	\$337,772			
12	Community Day School - eliminate site(s): If eliminate by site save approximately @93,462 per site.	\$186,924		\$186,924	\$524,696	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

13	Eliminate Other Stipends (pep squad, yearbook, newspaper, flag team, academic decathlon, drama coach, choral director) at WHS and WIS. Other stipends are within Music/Ag/Athletics.	\$18,415	\$543,111	\$18,415			Establish Clubs		
14	Eliminate Additional Summer Help Mt	\$7,160	\$550,271	\$7,160		No major projects done on buildings and on sites, unless performed solely by existing mt. staff.			
15	Reduce 1 crossing guards and reduce pay to minimum wage (\$8.00 vs \$10.77)	\$12,000	\$562,271	\$12,000					
16	Reduce the pay of Yard Duty Supervisors at MES and WIS (\$8.00 vs \$10.77)	\$5,000	\$567,271	\$5,000					
17	Review Facility Use Charges	\$0	\$567,271	\$0					Continually evaluate and will increase revenues based on actual receipts
18	Eliminate District Computer Tech Position	\$54,014	\$621,285	\$54,014					
19	Reduce Media Specialist at WHS (hrs & days-3.9); Eliminate Media Specialist at MES; Maintain WIS as is (3.9)	\$86,027	\$707,312	\$86,027		How do we support media centers?			
20		\$33,865	\$741,177	\$33,865		Duties Reassigned, delay in payments, and less time for support to sites and other duties.			
21	District Office Staff Reduction - acct. clerk to half time Eliminate all but 1 counselor at WHS (eliminate 2.6 FTE)	\$102,861	\$965,276	\$102,861	\$121,238				
22	Reduce one Cafeteria Helper I @ Murdock to 3.9 position vs. 8 hr	\$28,715	\$993,591	\$28,715					Reduction in prep time, only needed for serving time.
23	Reduce/Eliminate Agriculture programs (including any ROP classes that result in G/F encroachment)	\$133,145	\$1,127,135	\$133,145		Retain only ROP supported programs, however address any that are resulting in G/F encroachment. G/F programs - Loss of ADA? 19 breakeven			Possibly loss of AG incentive grant = \$12,000 per year for teacher improvement and operational expenditures.
24	Reduce Nurse's Aide position (3.9 hrs 193 days)	\$26,426	\$1,153,561	\$26,426					
25	Eliminate Instructional Aide II positions	\$0	\$1,334,772	\$181,211	\$181,211				
26	Eliminate WCHS-transfer to independent study/mainstream; Eliminate one full time teacher and one Secretary II position.	\$151,157	\$1,485,929	\$151,157		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.
27	Site Secretary I (3 positions) Reduce to 3.9/228 days	\$98,368	\$1,584,297	\$98,368		Duties eliminated, redirected and to whom?			
28		\$241,936	\$1,826,233	\$241,936		Duties must be reassigned, thus compensated, net savings? Less ability to address disciplinary issues.			Could net out not as high due to reassignment.
29	Eliminate 1-2 Vice Principal positions (amount based on two) Eliminate WHS Sports (by sport: (stipends only) : football \$15,300; volleyball \$5,121; Girl's tennis \$2,561; basketball \$10,901; wrestling \$4,170; soccer \$5,690; Boy's tennis \$2,561; softball \$10,542; baseball \$5,121; track \$5,690; (difference equals other misc operational costs.)	\$84,269	\$1,910,502	\$84,269		District may lose ADA for those that choose to attend another school to play sports. If lost 16 ADA, breakeven.			
30	Eliminate Music programs WIS	\$36,774	\$1,947,276	\$36,774		If no Intermediate, no viable HS program			
31	Eliminate Music programs WHS	\$36,774	\$1,984,050	\$36,774		Loss in ADA due to loss of program? 8 breakeven.			

Rating	Total By G/F and Categorical (negotiable and non negotiable)	\$2,612,093	\$465,850	\$3,077,943	\$3,077,943	\$1,984,050	\$3,986,265	\$2,004,372	IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address loss/reduction, etc.	OTHER:
									CUMULATIVE SAVINGS		
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2010-11										
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2010-11										
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2009/10 & 2010/11										
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009/10 & 2010/11										
	2011-12 RECOMMENDATIONS										
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$250,000		\$250,000	\$250,000				\$250,000		
2	Salary Roll back 5% (All units) 1% = \$98,000 approximately (negotiable)	\$492,000		\$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	\$146,000				\$888,000		*estimated assuming same level of participation
4	Close a School	\$300,000		\$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								\$5,174,265		
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009/10 & 2010/11 & 2011/12								\$2,304,372		
	ADDITIONAL REDUCTIONS/SAVINGS FOR FUTURE YEARS										
	Increase ADA			\$20,000	\$20,000						
	Reduce Absenteeism & Sub Costs			\$20,000	\$20,000						
	Review Special Ed Programs			?	?						
	Expand Odyssey to Include Dropouts/Adults			?	?						
	Reduce retiree benefit costs/up to \$5,000/retired employee			?	?						