

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 less/reduction, etc.	OTHER:	
	<b>2009-10 RECOMMENDATIONS</b>								
	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$250,000		\$250,000	\$250,000				
1	Salary Roll back 5% (All units) 1% = \$98,000 approximately (negotiable)	\$492,000		\$492,000	\$742,000				
2	MAA - WUTA redirect revenue to support deficit (2008-09 receipts) (Negotiable) *Class room supply support remains intact	\$175,000		\$175,000	\$935,659				
3	Intervention - eliminate non mandated K & First Grade (mostly 1st grade) includes prep time.	\$17,659		\$17,659	\$759,659				*estimated at \$175,000 assuming same level of participation
4	Eliminate various programs (formerly SIP) - WIS beautification Stipend.	\$1,000		\$1,000	\$760,659				
5	Eliminate Stipends WHS decathlon WIS Drama \$1,663.	\$1,663		\$1,663	\$937,322				
6	<b>TOTAL SAVINGS BEFORE NEGOTIATIONS 2009-10</b>				\$937,322				
	<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 less/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	\$175,000		\$175,000	\$1,084,917				*estimated at \$175,000 assuming same level of participation
6	PAR (PEER) funding carryover (negotiable)	\$37,976		\$37,976	\$1,122,893				
7	SRO- Replace contract with WPD to 1-2 3.9 FTE : need to determine if cost savings and/or program improvement. \$25,000	\$0		\$0	\$1,122,893	Onsite coverage			Need to evaluate further for cost savings
8	Eliminate Clerical Aide II Position (only g/f portion)	\$7,347		\$7,347	\$1,130,240				WIS extra office support, cafeteria remains in tact
9	Eliminate Additional Summer Help Office	\$2,812		\$2,812	\$1,133,052				
10	Eliminate Instructional Aide I positions	\$39,860	\$163,401	\$203,261	\$1,336,313	impact on class room and support?			can sweep to g/f (move more staff to P.S 3010 & 7090)
11	Eliminate Instructional Aide II positions	\$5,690	\$181,211	\$186,901	\$1,523,214	Ditto to above			Ditto to above
12	Reduce District Computer Tech Position	\$13,389		\$13,389	\$1,536,603				
13	Reduce Media Specialist at WHS & MES (hrs & days-3.9)	\$66,213		\$66,213	\$1,602,816	How do we support media centers?			
14	Reduce Nurse's Aide position (3.9 hrs 203 days)	\$25,576		\$25,576	\$1,628,392				

Willows Unified School District  
Budget Reduction Recommendation

10/30/2009

15	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	\$18,415	\$1,646,807				
16	Eliminate paid crossing guards/utilize teachers/volunteers	\$12,000	\$12,000	\$1,658,807				
17	Reduce the cost of Yard Duty Supervisors at MES and WIS	\$5,000	\$5,000	\$1,663,807				
18	Review Facility Use Charges	\$2,000	\$2,000	\$1,665,807				
19	Community Day School - eliminate site(s): If eliminate by site save approximately @93,462 per site.	\$186,924	\$186,924	\$1,852,731				Tier III can retain funding for other educational purposes for non mandatory expelled. Mandatory still have to support.
20	Eliminate WCHS-transfer to independent study/mainstream; Eliminate one full time teacher and one Secretary II position.	\$151,157	\$151,157	\$2,003,888				Potential CAP of 10% issue for independent study.
21	Eliminate 1 temporary MES Kindergarten teacher/aide (connects with CDS closure in 2009-10)	\$93,462	\$93,462	\$2,097,350				Students transfer to IS/mainstream, assume add 1/2 teacher to IS, eliminate 1 Secretary II position
22	District Office Staff Reduction (2 days off a month - bookkeeper/acct. clerk)	\$14,422	\$14,422	\$2,111,772				
23	Site Secretary I (3 positions) Reduce to 3.9/228 days	\$98,368	\$98,368	\$2,210,141				Duties Reassigned, delay in payments, with payroll and state reporting as priority and less time for payables and other support.
24	Eliminate 1-2 Vice Principal positions (amount based on two)	\$241,936	\$241,936	\$2,452,077				Duties eliminated, redirected and to whom?
25	Eliminate all but 1 counselor at WHS	\$102,861	\$121,238	\$2,676,176				Duties must be reassigned, thus compensated, net savings? Less ability to address disciplinary issues.
26	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	\$2,760,445				one at WHS only, MES/WIS ?
27	Eliminate Agriculture programs	\$97,145	\$97,145	\$2,857,589				District may lose ADA for those that choose to attend another school to play sports. If lost 16 ADA, breakeven.
28	Eliminate Music programs WIS	\$36,774	\$36,774	\$2,894,363				Retain only ROP supported programs. Loss of ADA? 19 breakeven
29	Eliminate Music programs WHS	\$43,589	\$43,589	\$2,937,952				If no Intermediate, no viable HS program
30	Eliminate Additional Summer Help Mt	\$7,160	\$7,160	\$2,945,112				Loss in ADA due to loss of program? 8 breakeven.
31	Close down pool, but do not fill in, minimal mt.	\$13,200	\$13,200	\$2,958,312				No major projects done on buildings and or sites, unless performed solely by existing mt. staff.
	Total By G/f and Categorical	\$2,492,462	\$465,850	\$2,958,312				Saving in cost = \$31,200, but loss of revenue for a net of \$13,200.
TOTAL SAVINGS BEFORE NEGOTIATIONS 2010-11				\$2,958,312				
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2010-11				\$1,835,419				

Rating	TOTAL SAVINGS BEFORE NEGOTIATIONS 2009/10 & 2010/11	COST SAVINGS TO GENERAL BUDGET	COST SAVINGS TO CATEGORIES	CUMULATIVE SAVINGS	IMPACT ON DISTRICT PROGRAMMATIC	Plan of Action to address less/reduction, etc	OTHER
	<b>TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009/10 &amp; 2010/11</b>			<b>\$3,895,634</b>			
	<b>2011-12 RECOMMENDATIONS</b>			<b>\$1,855,741</b>			
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$250,000		\$250,000			
2	Salary Roll back 5% (All units) 1% = \$98,000 approximately (negotiable)	\$492,000		\$492,000			
3	MAA - WUTA redirect revenue to support deficit (2010-11 receipts) Negotiable *Class room support remains intact.	\$175,000		\$175,000			*estimated at \$175,000 assuming same level of participation
4	Close a School	\$300,000		\$300,000			Which School and where do they attend?
	<b>TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12</b>			<b>\$1,217,000</b>			
	<b>TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12</b>			<b>\$300,000</b>			
	<b>TOTAL SAVINGS BEFORE NEGOTIATIONS 2009/10 &amp; 2010/11 &amp; 2011/12</b>			<b>\$5,112,634</b>			
	<b>TOTAL SAVINGS WITHOUT NEGOTIATIONS 2009/10 &amp; 2010/11 &amp; 2011/12</b>			<b>\$2,155,741</b>			
	<b>→ ADDITIONAL REDUCTIONS/SAVINGS FOR FUTURE YEARS</b>						
	Increase ADA	\$20,000					
	Reduce Absenteeism & Sub Costs	\$20,000					
	Review Special Ed Programs	?					
	Expand Odyssey to Include Dropouts/Adults	?					
	Reduce retiree benefit costs/up to \$5,000/retired employee	?					