

CUT LIST/REVENUE ENHANCEMENT LIST FOR 2010-11		Willows Unified School District Budget Reduction Recommendation		7/29/2011 7:51		
2011-12 RECOMMENDATIONS		ADDITIONAL INFORMATION (Already in Multiyear Projections)	COST SAVINGS TO GENERAL BUDGET	\$897,907.80		
			COST SAVINGS TO CATEGORICALS	TOTAL SAVINGS UNRESTRICTED & RESTRICTED	CUMULATIVE SAVINGS	
					BOARD STATUS	
					IMPACT ON DISTRICT PROGRAMS/MATTC	
					Plan of Action to address loss/reduction, etc.	
					OTHER:	
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)		\$242,000	\$242,000	\$242,000	
2	Reduction to one day Staff Development - August 2011 - (negotiable)		\$35,000	\$35,000	\$277,000	
3	Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)		\$480,000	\$480,000	\$757,000	
4	Reduce extra pay for additional assignments: instructional to .00055 vs. .00062; semi-instructional to .00046 vs. .00055; supervisory to .00037 vs .00046 of the salary schedule. (negotiable)		\$7,000	\$7,000	\$764,000	
5	Eliminate/Suspend PE at Murdock (must be negotiated)		\$85,000	\$85,000	\$849,000	
6	Eliminate/Suspend Music at Murdock (must be negotiated)		\$85,000	\$85,000	\$934,000	
7	MAA - WUTA (2010/11 time studies) (must be negotiated)		\$94,000	\$94,000	\$1,028,000	
8	Eliminate 3 FTE (rescinded from 2009-10 for 2010-11) @ approximately \$85,000 with statutory per FTE	\$ 255,000	\$0	\$0	\$1,028,000	2/17/11 approved
9	Eliminate 6 FTE - declining enrollment - approximately \$85,000 with statutory per FTE (for MES less loss of CSR funding @ \$15,000 per class - assume 4)	\$ 280,000	\$170,000	\$170,000	\$1,198,000	2/17/11 approved MES K-3 - Larger class sizes not to exceed 33:1 per our waiver good through 2011/12. Less due to increased staff?
10	Require prospective employees to pay for fingerprinting		\$400	\$400	\$1,198,400	2/17/11 approved
11	Water Coolers - Eliminate immediately (allow employees to reimburse including PGE annual charge)		\$744	\$744	\$1,199,144	2/17/11 approved
12	Eliminate 3.9 hour Technology Assistant Position		\$28,931	\$28,931	\$1,228,075	2/17/11 approved. 6/23/11 restored
13	Eliminate MES Library Media Specialist - notes: for 2011-12 \$23,430 funded via Federal Jobs Funding		\$23,430	\$23,430	\$1,251,505	Restored 3/03/11
14	Reduce WHS Library Media Specialist		\$12,754	\$23,805	\$1,275,310	2/17/11 approved
15	Eliminate Instructional Aide I positions - 2011-12 funded from Federal Jobs Funding		\$56,663	\$56,663	\$1,331,973	Restored 3/03/11
16	Reduce Groundskeeper position to 75% - Step 4 full time estimated \$51,436 with benefits and statutory, all prorated estimated \$38,577.		\$12,859	\$12,859	\$1,344,832	75% - 2/17/11 approved; 3.9 hrs approved 5/12/11; 6/23/11 restored to 75%
17	Eliminate Director of Technology and contract with Glenn County Office of Education for all technology related services.		\$54,056	\$54,056	\$1,398,888	3/10/11 approved
18	Eliminate all but 1 counselor at WHS (eliminate 2.6 FTE)		\$230,545	\$230,545	\$1,629,433	Restored 3/10/11
19	Reduce Nurse's Aide position (3.9 hrs 193 days)		\$27,973	\$27,973	\$1,657,406	2/17/11 Board approved. 7/28/11 Superintendent resubmitted
20	Eliminate Instructional Aide II positions (5 positions - range from 1 @ 3.9 hrs, 1 @ 8 hrs and 3 @ 6 hours)		\$0	\$182,830	\$1,840,236	Restored 3/03/11
21	Eliminate WCHS - transfer to independent study/mainstream. Eliminate one full time teacher, one part-time and one 3.9 Secretary II position. (assume no loss of students, otherwise approximately \$5,000 loss per student, if lost all enrolled net savings = \$30,844). Maintain part time teacher and support. Maintain .67 Teacher and 3.9 hr support staff.		\$79,533	\$79,533	\$1,919,769	2/17/11 approved; 6/23/11 program restored @ 67 & 3.9 hr support staff

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22	Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) MES	\$38,136	\$38,136	\$1,957,905	2/17/11 approved	Duties eliminated, redirected and to whom?
23	Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) WTS	\$30,599	\$30,599	\$1,988,504	2/17/11 approved	Duties eliminated, redirected and to whom?
24	Site Secretary I (Reduce to 3.9 / 228 days = 889.2 hr) WHS	\$33,283	\$33,283	\$2,021,787	2/17/11 approved	Duties eliminated, redirected and to whom?
25	SRO officer	\$25,000	\$25,000	\$2,046,787	2/17/11 approved	
26	Cafeteria Cook from full time to 3.9 hrs. Net impact could be neutral if increase prepackaged foods and loss of breakfast/lunch participation.	\$29,765	\$29,765	\$2,076,552	5/12/11 approved	
27	Eliminate one 3.9 hour year round Custodian position	\$19,900	\$19,900	\$2,096,452	5/12/11 approved	
28	Eliminate Assistant Principal position	\$117,133	\$117,133	\$2,213,585		Duties must be reassigned, thus compensated, net savings? Less ability to address disciplinary issues.
29	Eliminate Music programs WTS	\$43,729	\$43,729	\$2,257,314		If no Immediate, no viable HS program
30	Eliminate Music programs WHS	\$43,729	\$43,729	\$2,301,043		
31	Reduce/Eliminate Agriculture programs (including any ROP classes that result in G/F encroachment)	\$134,989	\$134,989	\$2,436,032		Retain only ROP supported programs, however address any that are resulting in G/F encroachment. G/F programs - Loss of ADA? 27 breakdown
32	Eliminate WHS Sports (by sport: (stipends only): football \$14,702; volleyball \$5,209; Girl's tennis \$2,885; basketball \$11,092; wrestling \$2,945; soccer \$5,769; Boy's tennis \$2,885; softball \$6,566; baseball \$5,209; track \$5,769; (difference equals other misc. operational costs)	\$83,554	\$83,554	\$2,519,586		District may lose ADA for those that choose to attend another school to play sports. If lost ADA, breakdown. Also lose the fees from participants.
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12			\$2,519,586			
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12			\$1,491,586			
GENERAL FUND SAVINGS (WITHOUT CATEGORICAL & WITHOUT NEGOTIATED ITEMS)			\$987,067			
2012-13 RECOMMENDATIONS						
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$242,000	\$242,000	\$242,000		Plan of Action to address loss/reduction, etc.
2	Reduction to one day Staff Development - August 2012 - (negotiable)	\$35,000	\$35,000	\$277,000		
3	Salary Roll back 5% (All units) 1% = \$96,000 approximately (negotiable)	\$480,000	\$480,000	\$757,000		
4	MAA - WJUTA (2011/12 time studies) (must be negotiated)	\$94,000	\$94,000	\$851,000		Ant contingent upon participation and continued federal support (can't claim)
TOTAL SAVINGS BEFORE NEGOTIATIONS 2012-13				\$851,000		
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2012-13				\$851,000		
TOTAL SAVINGS BEFORE NEGOTIATIONS 2011-12 & 2012-13				\$3,370,586		
TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011-12 & 2012-13				\$2,342,586		
2013-14 RECOMMENDATIONS						
1	Reduction to school calendar (five days) - All units = 2.7% reduction (negotiable)	\$242,000	\$242,000	\$242,000		Plan of Action to address loss/reduction, etc.
2	Reduction to one day Staff Development - August 2013 - (negotiable)	\$35,000	\$35,000	\$277,000		
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5	Close a School	\$300,000	\$300,000	Which School and where do they attend?
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2013 - 14		\$1,151,000	
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2013 - 14		\$300,000	
	TOTAL SAVINGS BEFORE NEGOTIATIONS 2011 - 12 & 2012 - 13 & 2013 - 14		\$4,521,586	
	TOTAL SAVINGS WITHOUT NEGOTIATIONS 2011 - 12 & 2012 - 13 & 2013 - 14		\$2,642,586	