

Expenditure Reductions for Budget Year 2010-2011 Washington Unified School District

Administrative Recommendations

The following recommendations are being made by the district administration as expenditure reductions for fiscal year 2010-2011. A majority of the items listed were recommendations that came from the Budget Advisory Committee. The administration has provided a brief narrative on how each item will impact both personnel and the overall district program. The administration believes that these recommendations will allow the district to consider the needs of our students as the top priority while keeping reductions away from the classroom as much as possible.

Item #A – Description of Reduction	Savings	Personnel Impact
Eliminate High School Librarian Position*	\$ 60,000	There will be a reduction of 1.0 FTE certificated staff and along with a recommendation to reduce computer lab personnel; there will be a reduction in overall staffing in the library. The certificated staff will be placed in another position within the district in accordance with applicable Education Codes and contract language. The changes affecting the library/instructional materials clerk positions will result in some bumping that will likely affect four CSEA employees. Since there is currently an open 8 hour position, the bumping will not cause a reduction in hours for any CSEA employee.
Impact: Staff's recommendation will be to eliminate the librarian position but staff the library with two library/instructional materials clerks for 6 hours each to staff the library. The library is currently open from 7:30 – 4:15 and staffed with 5 people three of which are full time and two of which are part time. The proposed staffing will enable the library to remain open from 7:00 – 4:15. Currently teachers have the option of sending small groups of four to five students to the library to work on projects or the computers in the library. With the reduction in overall staffing, teachers will have to accompany their student to the library to help supervise the class. This will require some modification of the part of the teachers regarding the flexibility that they have to send students unsupervised to the library.		

Item #B – Description of Reduction	Savings	Personnel Impact
Evaluate Actual RRMaint Contribution: 3% vs Need	\$ 239,000	N/A
Impact: The district budgets funding for the routine restricted maintenance (RRM) account based on a formula established by the Office of Public School Construction. This formula is required as a result of the district having prior participation in the State School Facilities Program. As a result of the current flexibility provided by the legislature, the district is temporarily not required to allocate		

funds to the RRM account. The administrative recommendation is to fund the RRM at the average expenditure cost over the past three years. This represents a reduction in RRM funding of \$239,000 per year thru 2012-2013 (3 years); it is intended that this “savings” be designated in the ending fund balance.

Item #C – Description of Reduction	Savings	Personnel Impact
Re-Allocate Balance of RRMaint @ \$275K (3 years)	\$ 275,000	N/A

Impact: As noted above, the RRM account has been budget in an amount that exceeds expenditures. As a result, the RRM account has a beginning fund balance in fiscal 2009-2010 of \$825,000. The recommendation is to use the beginning fund balance to meet current needs prior to making an additional contribution to the RRM account. This will in effect “sweep” the balance into the unrestricted general fund. This sweep of \$825,000 will then be spread out over 3 years at \$275,000 per year. Note: this accounting maneuver will increase the unrestricted ending fund balance in fiscal 2009-2010 by up to \$825,000.

Item #D – Description of Reduction	Savings	Personnel Impact
Re-Allocate Deferred Maintenance State Match	\$ 242,000	N/A

Impact: Annually, the district receives a match from the State for the deferred maintenance (DM) fund, #14. As a result of the flexibility provided by the legislature, the district will receive DM funds as unrestricted general fund revenue which, at the district’s discretion, can be used for any purpose. If the district chooses to use the funds for DM projects and transfers them to the DM fund, they cannot be transferred back to the general fund. The recommendation is to retain these funds in the general fund and represents a reduction in DM funding of approximately \$242,000 per year through 2012-2013 (3 years); it is intended that this “savings” be designated in the ending fund balance.

Item #E – Description of Reduction	Savings	Personnel Impact
Eliminate ROP/Carl Perkins Clerical*	\$ 41,750	There is one full time employee in this position who has bumping rights. There are three to four CSEA employees who are likely to be affected as the bumping rights are exercised.

Impact: The duties that are currently performed by this position also fall within the job descriptions of other staff members on site and therefore can be subsumed by those positions. The impact to student services will not be significantly noticed.

Item #F – Description of Reduction	Savings	Personnel Impact
Eliminate Contribution to 6th Grade Science Camps	\$ 50,000	N/A

Impact: Currently, the district subsidizes expenses for overnight outdoor education for sixth grade students. These funds are distributed to schools according to the number of sixth graders attending camp and a school’s poverty rate because of the challenges of fundraising in low income communities. The impact of this reduction would be to move the full burden of fundraising to schools.

Schools attend different camps for different lengths of time, so fees vary, but a cost of \$300 per student is a rough estimate of what would have to be raised if the same camp options were selected.

Item #G – Description of Reduction	Savings	Personnel Impact
Eliminate Computer Lab Personnel*	\$ 67,900	Currently there are two paraeducator computer specialists district wide. The elimination of these positions will likely affect 3-4 CSEA members due to bumping rights.
Impact: The high school is staffed by an 8 hour person who provides supervision of the section of the library that houses the computers. Students are typically sent to the library in small groups to work on projects. The teachers will have to modify this practice and accompany their whole class when they come to the computer lab to work on projects. There is only one K-8 school with staff assigned to their computer lab. Therefore, at that school their practices will have to align with the other K-8 schools in terms of computer lab usage.		

Item #H – Description of Reduction	Savings	Personnel Impact
Site Budgets: Cut 10%	\$ 74,500	N/A
Impact: While a reduction to a site budget has no direct impact to personnel, the reduction does impact the amount of discretionary money a site has to cover cost(s) such as supplies, copy services, etc. The proposed reduction on average is \$10.40 per CBEDS enrollment. The proposed reduction will be applied to each site based on their pro-rate share of CBEDS enrollment.		

Item #I – Description of Reduction	Savings	Personnel Impact
Repurpose Staff Development Funds	\$ 473,000	N/A
Impact: This would mean a reduction district wide of our staff development activities. Expenditures in the unrestricted funds would be significantly reduced and the large majority of activities would be funded under categorical dollars, including BTSA which will continue so our beginning teachers can clear their teaching credentials.		

Item #J – Description of Reduction	Savings	Personnel Impact
Reduce AVID Program	\$ 21,000	Potential reduction in part time hourly college and high school tutors. Schools would need to decide how to allocate remaining funds between tutoring and field trips.
Impact: AVID’s current annual budget is \$42,000, which is allocated to River City High School and the K-8 schools according to student enrollment in AVID. The funds are used for field trips to colleges and for tutors, both college and high school, to support AVID students. The impact of this reduction would be a combination of reductions in tutoring and field trips to about half their current level.		

Item #K – Description of Reduction	Savings	Personnel Impact
IDEA Reduction to Unrestricted General Fund Contribution	\$ 300,000	A total of 7.6 FTE are affected by the IDEA reduction.
<p>Impact: A one-time influx of federal dollars allows the district a unique opportunity to reduce the district’s unrestricted general fund contribution to special education programs. This reduction in contribution also allows the district to assess the program and determine where efficiencies may be gained. The Special Services department has submitted a tentative reorganization plan that reduces current staffing levels by 7.6 FTE. This department has assessed the teacher student ratio in special services classes as well as reorganizing the TAL program. The Special Services department is also reducing their materials, travel/conference, and communications budget by 40% (\$25,000). This reorganization does not eliminate or reduce any special service program offerings.</p>		

Item #L – Description of Reduction	Savings	Personnel Impact
Sweep Supplemental Instruction	\$ 120,000	N/A
<p>Impact: These funds are used for English/reading and math supplemental after school instruction for struggling students at all grade levels. It is important to continue this instruction, and this expense will be moved into Title I (Federal) and EIA (Tier II) in order to continue to provide additional support to our students who need it most.</p>		

Item #M – Description of Reduction	Savings	Personnel Impact
Reduce Adult Education	\$ 40,000	Reduction of clerical staff by 1.0 FTE. There are three CSEA employees that are likely to be affected as the bumping rites are exercised.
<p>Impact: The overall clerical staffing at the Yolo Education Center / Adult Ed program will be more closely aligned to clerical staffing levels at other sites throughout the district.</p>		

Item #N – Description of Reduction	Savings	Personnel Impact
Restructure MOT / Facilities	\$ 80,000	2.0 FTE are affected by the restructure
<p>Impact: The administration is evaluating several options in regards to the current organizational structure of facilities and planning, maintenance and operations, and transportation. The evaluation is focused on a consolidation of departments using a direct-reporting model, which will reduce the levels of administration currently allocated. This restructure should not have an impact on overall services provide by the three departments. However, the restructure will severely limit the ability of any one of the departments to add to its current workload.</p>		

Item #O – Description of Reduction	Savings	Personnel Impact
Restructure Ed Services	\$ 132,796	Eliminate 1.0 FTE administrator position
<p>Impact: This is a categorically funded position, but we are confident that by shifting unrestricted expenses into legally allowable categorical dollars we can save the full \$132,796. This shift will make it necessary to modify other categorical expenditures, but not to the degree that basic program functions will be hampered. To precisely identify the impact of this shift and to work out details of how expenditures would be reallocated, it will take more time and study, but we do not anticipate a significant impact. Certainly, reducing the staff that supports achievement will have an affect on our current approach and require greater concentration of effort to improve achievement.</p>		

Item #P – Description of Reduction	Savings	Personnel Impact
Restructure District Administration	\$ 45,000	This would impact the clerical support at the small elementary schools. The net effect is to reduce 8 hours of Secretary I time. This is likely to affect one or two people depending upon the outcome of the negotiations of the impact of this decision.
<p>Impact: Currently all of the K-8 schools are staffed with a School Secretary I and a School Secretary II. However, there is a large disparity in the numbers of students at each school, varying from approximately 300 to over 800. The reduction of 8 hours of Secretary I time would more closely standardize the clerical staffing ratios for each of the schools.</p>		

Item #Q – Description of Reduction	Savings	Personnel Impact
Reduce Library Techs: K-8 4hr; K-5 3hr; HS 2@ 6hr*	\$ 77,000	The classified staff will be placed in other positions within the district in accordance with applicable Education Codes and contract language. There will be three CSEA members affected who will pick up the hours that they lose due to this cut, by filling in at the high school due to the shift of hours there. One CSEA member will lose an hour but will likely pick that up in another position for which she has seniority. The remaining three CSEA members will likely pick up hours in positions for which they have seniority but will bump others.
<p>Impact: This will reduce the staffing at all schools. The high school library hours will not be affected. The K-8's and the elementary schools will have to adjust the hours of the library. However with the implementation of our new curriculum and teaching standards, there is less flexibility to go to the library in the morning hours which are set aside for core instruction. Therefore, it is expected that the net effect will be less noticeable.</p>		

Item #R – Description of Reduction	Savings	Personnel Impact
Reduce Minimum Day Hours: Noon Duty, IA, Campus Aide	\$ 65,825	There are 14 campus aides district wide that are likely to lose 3 -4 hours on each of the minimum days and collaboration days. There are 7 noon duty aides who are likely to lose hours. The majority of the noon duty aides work 2 – 3 hours and are not likely to be affected. There 73 paraeducators that are likely to be affected. Many of the employees affected will have bumping rights and will have their hours restored in another classification.
Impact: Currently the district has 30 days that are minimum days or collaboration days. These positions work directly with the students and when the students are gone, there is little or no work in their classification to be done. Therefore, the impact to services to the kids in the district is minimal.		

Item #S – Description of Reduction	Savings	Personnel Impact
Reduce HS Attendance Clerk - Per FTE (3)*	\$ 50,632	Currently this position is open; therefore there will be no personnel impact if it is not filled.
Impact: If there is only one attendance clerk, then there will be fewer follow up calls to clear attendance. The impact on the accuracy and tracking of attendance is difficult to quantify. The overall impact on ADA is difficult to quantify. This position is likely going to have to pick up ROP attendance if that position is eliminated which will be added duties within the job description.		

Item #T – Description of Reduction	Savings	Personnel Impact
Reallocate paraeducator funding	\$ 24,500	N/A – Funding shift only
Impact: There is no impact as this is a funding shift only.		

Total Administrative Recommendations: \$2,457,207

Administration Recommendations Requiring Additional Study

The following administrative recommendations require additional study to determine the overall impact of the recommendation. We are optimistic that the additional study will be brought to the Board of Education for recommended action before the next interim report is filed.

Item #U – Description of Reduction	Savings	Personnel Impact
Custodial 3x a Week / Team Cleaning (on - off clean)	\$ 455,000	The scheduled hours for 23.25 FTE would be reduced.

Impact: The administration is recommending moving to a team cleaning model that has evening services being performed in an on/off fashion. Additional research is needed to quantify the estimated saving by switching from the current model which has at each site no less than one custodian staffing the site per evening. The administration is also acquiring additional data from neighboring districts that have implemented the team cleaning and/or on-off cleaning model to determine the potential success of such models. This too may be a viable cut presented for action before the interim budget report is filed

Total Requiring Additional Study: \$455,000

Negotiable Considerations

In addition to the administrative recommendations, the following negotiable items have been considered. As all of these items required good-faith negotiations with the collective bargaining units, it is believed that they may be considered for future fiscal solvency but cannot be counted on for the current year.

Item #V – Description of Reduction	Savings	Personnel Impact
Reduced Prep Period for 4th and 5th Grades	\$ 390,500	This would affect 5-6 WTA employees who have bumping rights into other certificated positions. At least some of the positions that they will bump into will be open positions due to attrition.
Impact: This is a negotiable item. The impact will be on the PE program at the K-8 level. It is also likely to partially reduce the music program at the K-8 level. The proposal will be to reduce prep periods for fourth and fifth grade.		

Item #W – Description of Reduction	Savings	Personnel Impact
Freeze Step & Column Increases: Budgeted at 2% annually	\$ 858,002	All certificated, classified, and managerial staff would have a reduction in total compensation.
Impact: This is a negotiable item and is not being recommended for consideration at this time.		

Item #X – Description of Reduction	Savings	Personnel Impact
Furlough - 1 Day - All Employees	\$ 219,325	All district employees would receive a reduction in total compensation.
Impact: This is a negotiable item and is not being recommended for consideration at this time.		

Item #Y – Description of Reduction	Savings	Personnel Impact
1% Salary Reduction - All Employees	\$ 429,001	All district employees would receive a reduction in total compensation.
Impact: This is a negotiable item and is not being recommended for consideration at this time.		

Item #Z – Description of Reduction	Savings	Personnel Impact
Shorten School Year by 5 Days	\$ 650,000	Certificated and Site staff that work less than a 12 month calendar.
Impact: This is a negotiable item and is not being recommended for consideration at this time.		

Total Negotiable Items: \$2,546,828

Additional Considerations

In addition to the administrative recommendations above, the Superintendent’s Budget Advisory Committee identified the following list of items that might be considered. The administration does not believe that these cuts are viable options at this time, and in some instances require significant alterations of student programs or the district system. However, to provide full disclosure and additional options they are provided for consideration.t.

Item #AA – Description of Reduction	Savings	Personnel Impact
Eliminate K-8 Sports	\$ 88,500	Eliminates coach extra duty stipends
Impact: We currently provide volleyball, flag football, girls’ basketball, boys’ basketball, girls’ soccer, and boys’ soccer at each of our six K-8 schools. These funds are used for officials and coach stipends. Approximately 500 students participate in middle grades sports, and this reduction would eliminate the program.		

Item #AB – Description of Reduction	Savings	Personnel Impact
Increase Facility Use Fees @ 10%	\$ 3,000	Last year, revenues from facility use fees were \$30,000.
Impact: There is not a negative financial impact to the district as this item represents new revenue to the district. The administration is evaluating the current rate schedule applied to facility use. The assumption is that a revised rate schedule would increase overall revenues. However, because of the volatility in facility use the administration is not recommending this item for consideration at this time.		

Item #AC – Description of Reduction	Savings	Personnel Impact
Eliminate Paraeducators and IA*	\$ 361,000	Would depend on extent of any reduction
Impact: These are categorically funded positions. Further study would be needed to determine which schools and positions would be		

affected, the extent of the reduction, and how a reduction would affect program delivery. Impact of changes in the use of categorical funds is under study. Presently, these positions have not been recommended, but in shifting dollars from categorical there may be a reduction in positions or hours. It is not likely that these positions will come forward before the preparation of the interim budget, but they may need Board consideration after the May revise.

Item #AD – Description of Reduction	Savings	Personnel Impact
Eliminate Parent Coordinators*	\$ 10,550	Would eliminate one 3-hour position
Impact: This is a categorically funded position. Reduction in current 3 hour per day parent coordination services at one school. Further study would be needed to determine the impact of this change. The administration is not recommending this item for consideration at this time.		

Item #AE – Description of Reduction	Savings	Personnel Impact
Consolidate/Close Small Schools*	\$ 375,000	A combination of certificated and classified personnel between 25 to 35 FTE depending upon the site.
Impact: Closing one of the smaller campuses in the district has a wide variety of impact on the community. Given the demographics of the community, how the individual schools are utilized, the age of the schools, and the impact the city’s general plan may have on the district, it would be prudent for the district to perform a “best-use” analysis to validate any assumptions being made. As a result of this additional need the administration is not recommending this item for consideration at this time.		

Item #AF – Description of Reduction	Savings	Personnel Impact
Eliminate Outreach Specialists*	\$ 438,000	Would depend on extent of any reduction
Impact: These are categorically funded positions (except for 0.12 of one position out of former Pupil Retention funds). Further study would be needed to determine the extent of any proposed reduction and how this would affect services delivered by Outreach Specialists. Impact of changes in the use of categorical funds is under study. Presently, these positions have not been recommended, but in shifting dollars from categorical there may be a reduction in positions or hours. It is not likely that these positions will come forward before the preparation of the interim budget, but they may need Board consideration after the May revise.		

Item #AG – Description of Reduction	Savings	Personnel Impact
Eliminate High School Transportation: To/From School*	\$ 458,885	This reduction of service will have an impact on approximately 12.0 FTE. Most drivers have both a high school and a K-8 route and would see a reduction in hours.

Impact: The elimination of High School transportation to and from school is difficult to measure. Such an elimination of service would have a negative impact on those that rely on the transportation services to get their children to and/or form school. Currently, of approximately 2,032 students enrolled in our two high schools, 784 receive daily transportation services. In addition, extracurricular events, i.e. athletics, clubs, etc., would have to have transportation services secured thru a third party. There are also concerns that elimination of transportation will cause a decrease in ADA, which equates to a loss in revenue to the school district. However, districts who have reduced or eliminated transportation have not reported a loss of ADA directly attributable to the cut. This recommendation is not being considered at this time.

Item #AH – Description of Reduction	Savings	Personnel Impact
Eliminate K-8 Transportation: To/From School*	\$ 445,143	This reduction of service will have an impact on approximately 12.0 FTE. Most drivers have both a high school and a K-8 route and would see a reduction in hours.

Impact: The elimination of K-8 transportation to and from school is difficult to measure. Such an elimination of service would have a negative impact on those that rely on the transportation services to get their children to and/or form school. Currently, of approximately 5,100 students enrolled in the K-8 program, 799 receive daily transportation services. In addition, extracurricular events, i.e. field trips such as science camp, would have to have transportation services secured thru a third party. There are also concerns that elimination of transportation will cause a decrease in ADA, which equates to a loss in revenue to the school district. However, districts who have reduced or eliminated transportation have not reported a loss of ADA directly attributable to the cut. This recommendation is not being considered at this time.

Item #AI – Description of Reduction	Savings	Personnel Impact
Eliminate 9th Grade CSR	\$ 62,500	A reduction of 1.0 certificated FTE; combined English and Math.

Impact: Class sizes for English and Math for freshman would increase to an approximate average ratio of 30:1.

Item #AJ – Description of Reduction	Savings	Personnel Impact
Reduce HS Counselor - Per Counselor (5)*	\$ 73,950	This would affect one certificated person and would not likely result in any further bumping of WTA members.

Impact: Currently there are two counselors that are designated as “at risk” counselors who provide intensive services for 200-250 students. The elimination of one counselor would eliminate the at risk services and give a student load in excess of 425 per counselor. This has contract implications as well as programmatic implications. There is likely to be a significantly negative affect on drop out rates and students leaving the high school. The high school reports that 40% of “at risk” students stayed at the high school. The new program has increased that to 70-80%. There would also be a measurably negative impact on graduation rates.

Item #AK – Description of Reduction	Savings	Personnel Impact
Eliminate College Career Center Clerical*	\$ 54,600	This would affect one position at the high school. It is unlikely to affect any other CSEA personnel due to a lack

		of bumping rights.
Impact: If this position was eliminated it would significantly impact services to students. The work permits, career fairs and career counseling would be impacted. This position also supervises a computer lab that is used by students on a “drop in” basis. It is likely that this lab will be sued more in this capacity if other personnel recommendations are implemented. This position also helps student process financial aid applications for college, provides support to the AVID program and monitors students with work permits to insure that they are maintaining a 2.0 GPA.		

Item #AL – Description of Reduction	Savings	Personnel Impact
Reduce School Resource Officers (2)	\$ 64,000	There is no reduction to district staff as a result of this reduction.
Impact: A reduction in the School Resource Officers that currently serve the district could have a potential impact on safety and order at the district’s campuses. In addition, assistance calls would become dependent upon the regular emergency response system.		

Item #AM – Description of Reduction	Savings	Personnel Impact
Eliminate Freshmen Sports	\$ 34,000	Elimination of coaching stipends for freshman coaches.
Impact: the elimination of freshman sports will reduce the opportunity for students to participate in extra curricular athletics. Freshman will have to compete for positions on the Junior Varsity teams.		

Total Additional Considerations: \$2,105,078