

Expenditure Reductions for Budget Year 2012-2013  
 Washington Unified School District  
 February 9, 2012  
*Revised: 2/6/2012*

***Objective: Unrestricted General Fund Reduction of \$2.4 Million***

**Administrative Recommendations**

The following recommendations are being made by the district administration as expenditure reductions for fiscal year 2012-2013. 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 9 <sup>th</sup> Grade Class Size Reduction († μ)	\$ 75,000	A reduction of 1.0 Certificated FTE for English 9
Impact: Class sizes for English 9 would increase to an average of over 30:1. Reduced class sizes for 9 <sup>th</sup> grade was established a number of years ago with categorical funds in an effort to provide better support to Freshmen in core subject areas. Set aside funding no longer exists, and the current support is a general fund expense.		

Item #B – Description of Reduction	Savings	Personnel Impact
Increase Class Size in Grades K-3 up to 25:1 († μ )	\$ 727, 249	With an increase in class size in grades Kindergarten through third grade, the impact would be a reduction of 29.0 certificated FTE.
Impact: Class size reduction has been in place in since 1996 with a partial reimbursement formula for additional FTE. In that time, class sizes for districts had fallen from averages in the 30's to 20:1. Recent revisions in the formula allow for larger class sizes rather than a strict 20:1 with a percentage of funding withheld, but ultimately providing more flexibility with class size than in years past. In recent years, many districts have used flexibility or have abandoned class size reduction entirely. Impacts include the need for combination classes, fewer teachers at a grade level to provide targeted teaming and regrouping, and class size increases on average of 5 students per classroom.		

Item #C – Description of Reduction	Savings	Personnel Impact
Reduce Custodial Services to 3x a Week at Night († μ)	\$ 305,200	The scheduled hours for 12.0 FTE custodians would be eliminated.
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.		

Item #D – Description of Reduction	Savings	Personnel Impact
Eliminate K-8 Transportation († μ)	\$ 705,000	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 from school. Currently, of approximately 5,175 students enrolled in the K-8 program, approximately 1,250 receive daily transportation services. In addition, extracurricular events, i.e. field trips such as science camp, would potentially 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. This reduction would also eliminate the practice of providing overflow transportation. It is also noted that the proposed change in K-8 boundaries will reduce the amount of service required for the Stonegate Elementary School and contributes to our objective of establishing neighborhood schools. Special Education transportation remains an unfunded mandate; and high school transportation remains necessary to transport students throughout the district to Yolo High School and River City High School.		

Item #E – Description of Reduction	Savings	Personnel Impact
Riverbank K-8 Conversion (!! μ)	\$ 250,000	An estimated 5.75 FTE of staffing duplication between the Riverbank and Bryte campuses.
Impact: The conversion of the Riverbank campus to a K-8 facility includes the consolidation of the students and staff currently located on the Bryte campus. As such, there is duplication in administrative, classified support, and certificated support services. The savings will be considered and on-going savings. Any cost(s) associated with a new program offering at the Bryte campus will be captured in the Budget Development Process, most likely in fiscal 2013-2014.		

**Total Administrative Recommendations: \$2,062,449**

**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 budget year.

Item #F – Description of Reduction	Savings	Personnel Impact
Furlough Day – 1 Day All Classifications (†)	\$ 232,000	All employees would have a reduction in their work calendar of one (1) day.
Impact: It is anticipated that this action would mitigate the need for additional reduction(s) in force.		

Item #G – Description of Reduction	Savings	Personnel Impact
Freeze Step & Column: One Time On-Going (†)	\$ 537,416	All employees that would anticipate movement on the salary schedule would be impacted, including those that would see movement for academic credits earned.
Impact: It is anticipated that this action would mitigate the need for additional reduction(s) in force.		

Item #H – Description of Reduction	Savings	Personnel Impact
Shorten School Year – Per Day (†)	\$ 185,730	All 10-month employees would have a reduction in their work calendar one (1) day per each day the school year is shortened.
Impact: It is anticipated that this action would mitigate the need for additional reduction(s) in force.		

Item #I – Description of Reduction	Savings	Personnel Impact
1% Salary Reduction - All Employees (!!)	\$ 456,400	All district employees would receive a reduction in total compensation.
Impact: It is anticipated that this action would mitigate the need for additional reduction(s) in force.		

**Total Negotiable Items: \$1,411,546**

**Additional Considerations**

In addition to the administrative recommendations above, the Superintendent’s Cabinet 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.

Item #J – Description of Reduction	Savings	Personnel Impact
Reduce Site Budgets (!! μ)	\$30,500 @5% \$91,500 @15%	As site budgets do not fund salaries, there is no personnel impact.
Impact: Site budgets are funded thru the School and Library Block Grant and Lottery funding; both currently unrestricted resources. This reduction would impact the sites ability to provide classroom support, training, supplies, incidentals, copy services, non-mandated site support, and field trips among other things. Flat percentage reductions will also create disproportionate funding on a site-by-site basis.		

Item #K – Description of Reduction	Savings	Personnel Impact
Conferences and Training Workshops (!! μ)	\$ 22,000	There is no reduction in staff associated with this item.
Impact: This reduction will significantly reduce and/or eliminate participation in conferences such as School Services of California Budget workshops, Title I (or other federal program) workshops, etc. Participation in these types of workshops is vital in the administration’s information collection activities. Note: In 2009-2010 a reduction in participation at conferences was implemented as part of the District-wide “spending chill.”		

Item #L – Description of Reduction	Savings	Personnel Impact
Reduce HS Counselor - Per Counselor (7) († μ ®)	\$ 73,000	Based on seniority, reductions (particularly multiple position reductions) would have the effect of increasing student caseloads and impacting more than one site as senior counselors “bump” more recent hires. Currently, counselor staffing provides a smaller students-to-counselor ratio that the bargaining agreement requires.
Impact: Currently there are two additional counselors who provide smaller student caseloads in an effort to provide more service, guidance, and intervention given the at-risk population at the high school. The elimination of any counseling position would increase student caseloads, though reductions under consideration still maintain at or under contractual requirements. While not fully measurable at this time, there would undoubtedly be an impact on students with reduced counseling support particularly for at-risk		

students, and in the context of our College and Career Ready Graduation initiative. Counselors at the high school also monitor and intervene on student attendance.

Item #M– Description of Reduction	Savings	Personnel Impact
Reduction of Information Technology Technician Position(s) (!! μ)	\$ 58,000	This would impact one (1) Information Technology technician.
Impact: The elimination of one (1) Technician would greatly impact school site support. Currently, 2500 computers are supported district wide which includes Administration, Staff, Teachers, Classroom, Labs, and Mobile Carts (not including projectors, document cameras, phones, interactive boards, and multimedia equipment). Elimination of one (1) Technician would increase the current technician to computer ratio from 615:1 (4 technicians) to 833:1 (3 technicians). There would also be an impact the curriculum side of technology (class rooms, labs, mobile carts, projectors, document cameras, phones, multimedia, etc) as the response time for “trouble” tickets would increase as a result of a reduction in force of 25%.		

**Total Additional Considerations: \$183,500/\$244,500**

**Additional Budget Advisory Committee 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. However, to provide full disclosure and additional options they are provided for consideration.

Item #N – Description of Reduction	Savings	Personnel Impact
Eliminate College Career Center Clerical († μ)	\$ 56,800	TBD – see impact statement
Impact: This item was suggested by the Superintendent’s Budget Advisory Committee. As it is not part of the Administrative Recommendation at this time, it did not receive additional analysis in regards to impact.		

Item #O – Description of Reduction	Savings	Personnel Impact
Reduce or Eliminate School Resource Officer(s) († μ ®)	\$ 90,000	TBD – see impact statement
Impact: This item was suggested by the Superintendent’s Budget Advisory Committee. As it is not part of the Administrative Recommendation at this time, it did not receive additional analysis in regards to impact.		

Item #P – Description of Reduction	Savings	Personnel Impact
Eliminate Freshman Sports († μ)	\$ 34,000	TBD – see impact statement
Impact: This item was suggested by the Superintendent’s Budget Advisory Committee. As it is not part of the Administrative Recommendation at this time, it did not receive additional analysis in regards to impact.		

Item #Q – Description of Reduction	Savings	Personnel Impact
Eliminate High School Transportation († μ)	\$ 389,000	TBD – see impact statement
Impact: This item was suggested by the Superintendent’s Budget Advisory Committee. As it is not part of the Administrative Recommendation at this time, it did not receive additional analysis in regards to impact.		

Item #R – Description of Reduction	Savings	Personnel Impact
Eliminate K-8 Sports († μ)	\$ 98,600	TBD – see impact statement
Impact: This item was suggested by the Superintendent’s Budget Advisory Committee. As it is not part of the Administrative Recommendation at this time, it did not receive additional analysis in regards to impact.		

Item #S – Description of Reduction	Savings	Personnel Impact
Eliminate Afternoon Transportation K-12 († μ)	\$ 520,000	TBD – see impact statement
Impact: This item was suggested by the Superintendent’s Budget Advisory Committee. As it is not part of the Administrative Recommendation at this time, it did not receive additional analysis in regards to impact.		

Item #T – Description of Reduction	Savings	Personnel Impact
Eliminate Extended Day Kindergarten († μ)	\$ 0	TBD – see impact statement
Impact: This item was suggested by the Superintendent’s Budget Advisory Committee. As it is not part of the Administrative Recommendation at this time, it did not receive additional analysis in regards to impact.		

**Total Additional Budget Advisory Committee Considerations: \$1,188,400**

**Objective: Restricted General Fund Reductions of \$304,000**

**Categorical Recommendations**

The restricted general fund, categorical programs, has expenditures that exceed anticipated revenues (including carryover funds) for the current fiscal year. As such, reductions must be made to program and personnel for next year's budget. Site Administrators have met with the Educational Services staff to identify where efficiencies and effectiveness could provide potential savings; creating a prioritization of services and programs. From that process, the following reductions have been identified.

Item #U – Description of Reduction	Savings	Personnel Impact
Reduce Eliminate Summer School (!! ®)	\$ 66,610	Eliminates only paid temporary summer positions—no impact on salary or staffing ( <b><u>reduction of extra duty hours</u></b> )
Impact: Summer school has been a categorical expense, and in recent years, reduced in the categorical budget and narrowed in its scope to summer intervention programs to intervention students in E/LA, Math, and for English learners in <del>grades 6-8</del> <b><u>the elementary program</u></b> . This would effectively eliminate summer school in WUSD, much as most neighboring districts have done in the current fiscal climate. <b><u>Last year’s program serviced 325 students.</u></b>		

Item #V – Description of Reduction	Savings	Personnel Impact
<b><u>Reduce</u></b> Eliminate Para-educators and Instructional Aides (!! ®)	\$ 189,000	There are a total of 4.2188 FTE: 2.3438 Russian and 1.875 Spanish
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. Currently, categorical spending is expected to exceed funding, and work is underway to identify reductions. Para-educators have been deployed primarily to provide translation and in-class assistance to English learners, as well as small group support for English language acquisition.		

Item #W – Description of Reduction	Savings	Personnel Impact
Reduce Eliminate extra Title I-funded FTE at Westfield (!! ®)	\$ 63,992	A reduction of 1.0 FTE categorically-funded additional 5 <sup>th</sup> grade teaching position.
Impact: These past two school years an additional FTE was added with Title I funds to provide additional staffing at Westfield. Because of a dip in the student population in this cohort (4 <sup>th</sup> grade in 2011 and 5 <sup>th</sup> grade in 2012), the original staffing would have staffed 4 <sup>th</sup> , then 5 <sup>th</sup> grade with only one teacher with a few students overflowing to another school. It was decided that a second teacher could be added to allow for “teaming and regrouping”, collaboration, easing of the class size and overflow prevention in an effort to impact academic achievement at Westfield. Future impact of this reduction may be mitigated by boundary changes and		

increased enrollment to this cohort, where additional staffing would be “earned” with ADA.

Item #X – Description of Reduction	Savings	Personnel Impact
Reduce Outreach Specialists by 1.0 FTE (!! ®)	\$ 75,000	A reduction of 1.0 (8 hr./day) categorically-funded Outreach Specialist. Currently there are four positions—2 at full time; one at .75 FTE, and one at .63 FTE.
Impact: Outreach specialists perform attendance intervention and student support functions throughout the district, and are assigned a caseload of school sites and students to support. Their primary function is to reduce truancy and dropout, to return students to regular school attendance, and broker services to support at-risk students. Staffing reduction would increase student caseload, reduce time in support of individual schools, and would likely impact ADA.		

**Total Categorical Considerations: \$394,602**

***Objective: Fund 12 – Early Childhood Education (ECE) Reductions of \$405,000- 487,843***

**Fund 12 – Early Childhood Education (ECE) Recommendation**

In addition to the recommendations above, Pre-school programs have been impacted by steep budget cuts and proposed additional budget cuts and significant changes to eligibility requirements for program participation. In keeping Pre-school a self-sustaining program, anticipated cuts and reductions to eligible students necessitate program and personnel reductions. Those reductions have been identified below.

Item #Y – Description of Reduction	Savings	Personnel Impact
Reduce Pre-School Teaching Staff/Site Program Closures (!! ®)	\$ <del>270,000</del> <b><u>\$ 294,927</u></b>	A reduction of 7 <b><u>6.5</u></b> FTE – <del>(3.5)</del> <b><u>(3.0)</u></b> 6 hr./day plus (3.5) 8 hr./day) FTE and closure of 3.5 programs across the district.
Impact: Steep reductions of Pre-school funding and new, more stringent eligibility rules for Pre-school programs in the Governor’s proposal force reductions in program and personnel throughout the program. Sites impacted for reduction/closure have yet to be determined. Impact on families with these stringent eligibility requirements, fewer spaces available, program reductions, and reduced hours is expected to be widespread.		

Item #Z – Description of Reduction	Savings	Personnel Impact
<del>Reduce</del> <b>Eliminate</b> Pre-School Paraprofessional I Staffing - Site Program Closures <b>(!! ®)</b>	\$ 135,000  <b>\$ 115,657</b>	<del>A reduction of 9 paraprofessionals with a total decrease of 43 hours and closure of 3.5 programs across the district.</del> <b>Eliminate 5.375 Paraprofessional I FTE - impacting 10 employees.</b>
<p><b>Impact:</b> Steep reductions of Pre-school funding and new, more stringent eligibility rules for Pre-school programs in the Governor’s proposal force reductions in program and personnel throughout the program. Sites impacted for reduction/closure have yet to be determined. Impact on families with these stringent eligibility requirements, fewer spaces available, program reductions, and reduced hours is expected to be widespread.</p>		

Item #AA – Description of Reduction	Savings	Personnel Impact
<b>Reduce Work Hours Pre-School Paraprofessionals I &amp; II – Staff/Site Program Closures</b> <b>(!! ®)</b>	\$ 65,259	<b>A reduction of 1.125 Paraprofessional I FTE – impacting three employees equally; and a reduction of .75 paraprofessional II FTE – impacting six employees equally.</b>
<p><b>Impact:</b> <u>Steep reductions of Pre-school funding and new, more stringent eligibility rules for Pre-school programs in the Governor’s proposal force reductions in program and personnel throughout the program. Sites impacted for reduction/closure have yet to be determined. Impact on families with these stringent eligibility requirements, fewer spaces available, program reductions, and reduced hours is expected to be widespread.</u></p>		

Item #AB – Description of Reduction	Savings	Personnel Impact
<b>Reduce Pre-School Contribution to Custodial Costs with Consolidation and Closure at Specific Sites</b> <b>(!! ®)</b>	\$ 12,000	<b>Pre-School would realize a cost savings for the portion of custodial time the program pays for with closure at certain sites (would not pay for custodial time at those closed sites).</b>
<p><b>Impact:</b> <u>Steep reductions of Pre-school funding and new, more stringent eligibility rules for Pre-school programs in the Governor’s proposal force reductions in program and personnel throughout the program. Sites impacted for reduction/closure have yet to be determined. Impact on families with these stringent eligibility requirements, fewer spaces available, program reductions, and reduced hours is expected to be widespread.</u></p>		

**Total Fund 12 – Early Childhood Education (ECE) Considerations: \$405,000 \$487,843**

***End – 2012-2013 Budget Reduction Recommendations and Considerations***