

WUSD - Superintendent's Budget Advisory Committee
Ranked Recommendations

Description	Current Restricted Budget	Current Unrestricted Budget	Estimated Savings	Total Points	Prior year reduction %	Conditions
4 Day work week -- seven weeks during summer	\$ -	\$ -	\$ -	0.00		
Eliminate High School Librarian Position*	\$ -	\$ 93,925	\$ 93,925	0.00		
Evaluate Actual RRMaint Contribution: 3% vs Need	\$ 239,000	\$ -	\$ 239,000	0.00		
Increase Facility Use Fees @ 10%	\$ -	\$ 3,000	\$ 3,000	0.00		
Reduce HS Attendance Clerk – Per FTE (3)		\$ 50,632	\$ 50,632	0.00		
Re-Allocate Balance of RRMaint @ \$275K (3 years)	\$ 275,000	\$ -	\$ 275,000	1.00		
Re-Allocate Deferred Maintenance State Match	\$ -	\$ 242,600	\$ 242,600	1.00		
Eliminate ROP/Carl Perkins Clerical*	\$ -	\$ 41,750	\$ 41,750	2.00		
Eliminate Contribution to 6th Grade Science Camps	\$ -	\$ 50,000	\$ 50,000	5.00		
Eliminate Paraeducators and IA*	\$ 361,000	\$ 63,400	\$ 424,400	7.00		<i>Recommendation is for a partial reduction</i>
Eliminate Computer Lab Personnel	\$ 48,300	\$ 19,600	\$ 67,900	13.00		
Site Budgets: Cut 10%	\$ -	\$ 84,000	\$ 84,000	15.00	10.00%	
Reduce Library Techs: K-8 4hr; K-5 3hr; HS 2@ 6hr*	\$ -	\$ 77,000	\$ 77,000	15.00		
Eliminate Parent Coordinators	\$ 13,000	\$ -	\$ 13,000	15.00		
Consolidate/Close Small Schools	\$ -	\$ 375,000	\$ 375,000	16.00		
Custodial 3x a Week / Team Cleaning (on – off clean)	\$ -	\$ 655,800	\$ 655,800	19.00		
Eliminate Outreach Specialists	\$ 390,000	\$ 48,000	\$ 438,000	19.00		<i>Recommendation is for a partial reduction</i>
Repurpose Staff Development Funds – Restricted are Title II	\$ 491,000	\$ 473,000	\$ 964,000	22.00		<i>Recommendation is for a partial reduction</i>
Eliminate High School Transportation: To/From School	\$ -	\$ 458,885	\$ 458,885	23.00		
Eliminate K-8 Transportation: To/From School	\$ -	\$ 445,143	\$ 445,143	25.00		
Eliminate 9th Grade CSR	\$ -	\$ 62,500	\$ 62,500	26.00	50.00%	
Reduce AVID Program	\$ -	\$ 42,000	\$ 42,000	26.00		
Reduce HS Counselor – Per Counselor (5)*	\$ -	\$ 73,950	\$ 73,950	28.00		<i>Recommendation is to reduce by one</i>
Eliminate College Career Center Clerical*	\$ 13,600	\$ 41,000	\$ 54,600	29.00		
Eliminate K-8 Sports	\$ -	\$ 88,500	\$ 88,500	30.00		
Reduce School Resource Officers (2)	\$ 18,000	\$ 46,000	\$ 64,000	31.00		<i>Recommendation is to reduce by one</i>
Freshmen Sports	\$ -	\$ 34,000	\$ 34,000	34.00		
Totals	\$ 1,848,900	\$ 3,569,685	\$ 5,418,585			

Note: Items with an asterisk require the impact to be negotiated

Negotiable Items

Description (To meet the criteria, there is a direct relationship)	Current Restricted Budget	Current Unrestricted Budget	Estimated Savings	Total Points
Eliminate Prep Period for 4th and 5th Grades	\$ -	\$ 390,500	\$ 390,500	0.00
Freeze Step & Column Increases: Budgeted at 2% annually	\$ 253,102	\$ 604,900	\$ 858,002	3.00
Furlough – 1 Day – All Employees	\$ 64,700	\$ 154,625	\$ 219,325	6.00
1% Salary Reduction – All Employees	\$ 126,551	\$ 302,450	\$ 429,001	14.00
Shorten School Year by 5 Days	\$ 130,000	\$ 520,000	\$ 650,000	22.00
Total	\$ 574,353	\$ 1,972,475	\$ 2,546,828	

Total All Categories \$ 7,965,413