

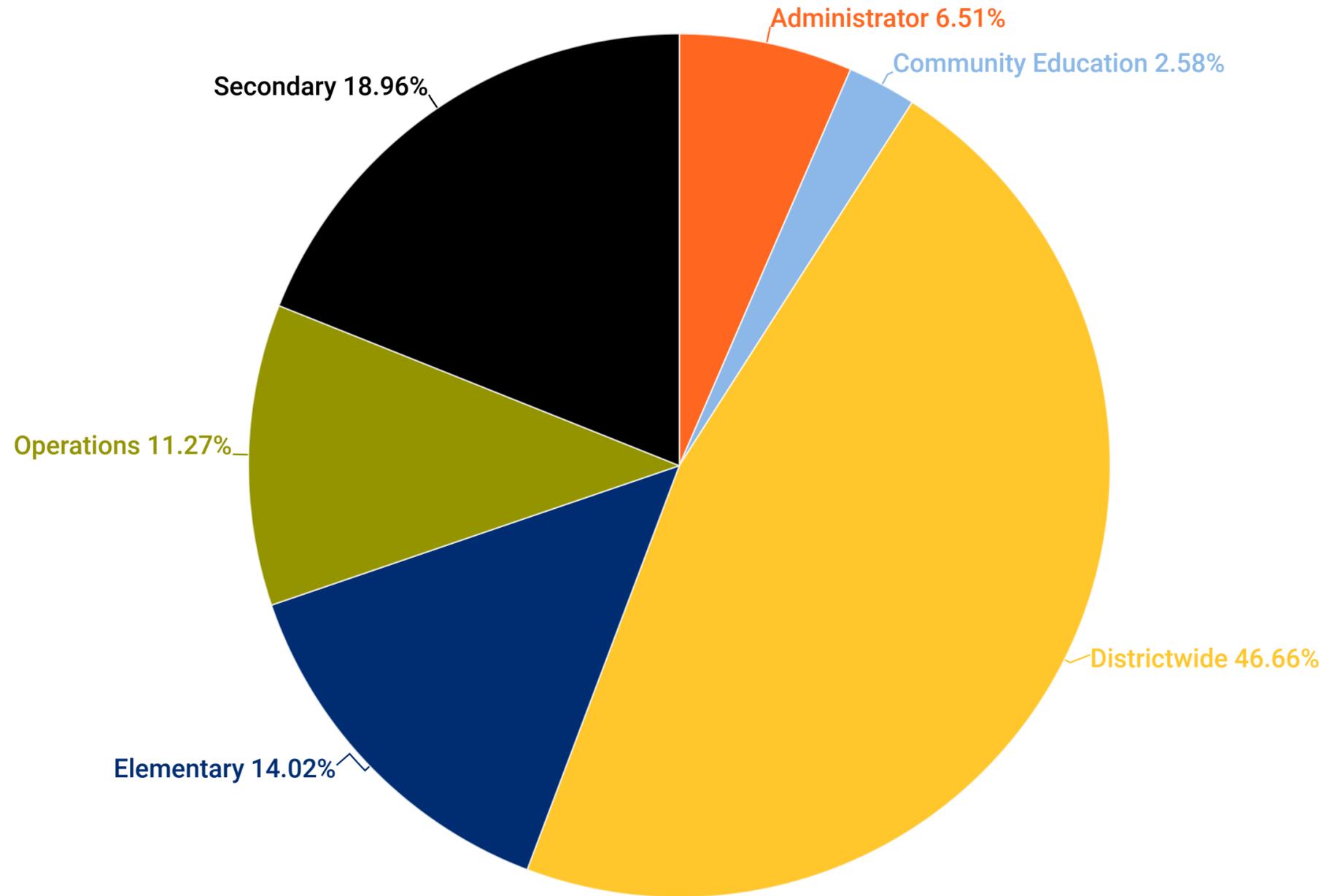
# WDMCS Approved Budget Reduction Package 2021-22 School Year

| POSITION  | DESCRIPTION   | WHAT HAPPENS IF ELIMINATED?   | PACKAGE 3.1        |
|---|---|---|--------------------|
| Administrator: Executive Director of TLS (1 FTE)  | This position coaches and supports 13 building principals.  | If eliminated, the duties would shift to the Associate Superintendent of Teaching and Learning and/or Superintendent.   | \$194,145          |
| Community Education: Project Manager (.75 FTE)  | This position provides communication and promotion for all Community Education programs.  | If reduced, the work would be reallocated between other Community Education employees, School/Community Relations, and contract work for certain projects.  | \$77,007           |
| Districtwide: 1.5 across-the-board non-personnel budget cut   | Reduction of all budgets by 1.5%.   | If eliminated, all building and department budgets would be cut by 1.5%. Each administrator in charge of their budget would determine where the cuts would be made.   | \$345,000          |
| Districtwide: Head Printer (1 FTE); district would maintain 1 contract printer  | 1.0 FTE Head Printer for entire district  | If eliminated, employees would need to submit print jobs earlier to allow for longer turnaround times.  | \$64,453           |
| Districtwide: Increased misc. income  | December projections were based on zero revenue from a specific donor due to the pandemic. The district did receive the revenue.  | We anticipate this revenue will recur year over year based on previous years' donations.  | \$95,000           |
| Districtwide: K-12 ESOL Curriculum Lead cost shift to ESOL program (.5 FTE)   | In some instances, an expenditure can be recovered through the School Budget Review Committee (SBRC).   | Cost shifting retains the existing level of service.  | \$44,926           |
| Districtwide: K-12 Special Education Curriculum Lead cost shift to Special Education program (.5 FTE)                   | In some instances, an expenditure can be recovered through the School Budget Review Committee (SBRC).   | Cost shifting retains the existing level of service.  | \$39,226           |
| Districtwide: Maximize use of flexible account (Home School Assistant Program & Teacher Quality)                        | Use specific carryover dollars from categorical funds for general fund expenditures.  | Once all programming has been met and categorical funds still remain in these two programs, any carryover can be transferred to the Flexible Account through a Board resolution.  | \$150,000          |
| Districtwide: Reduce General Fund Contingency   | Current Board policy requires a set aside amount of .5 of 1% of the total general fund dollars for unexpected expenses.   | If eliminated, it would reduce available funding for unexpected expenses.   | \$400,000          |
| Districtwide: Cost shift non-instructional technology to either the PPEL or Sales Tax fund                              | In some instances, an expenditure can be paid from more than one fund.  | Cost shifting retains the existing level of service.  | \$160,000          |
| Districtwide: Cost shift Staplin Performing Arts Center (PAC) manager's salary to be covered through PAC rentals        | Because the PAC generates revenue through rentals, this position could be covered through income generated.   | Cost shifting retains the existing level of service.  | \$93,508           |
| Elementary: Cost shifting special education instructional coaches to Special Education program (1 FTE)                  | In some instances, an expenditure can be paid from more than one fund.  | Cost shifting retains the existing level of service.  | \$106,185          |
| Elementary: Foreign Language Spanish Teachers (3.2 FTE)   | These positions teach Spanish in grades 4-6 Districtwide (60 minutes/week for each grade).  | If eliminated, Spanish opportunities would begin in seventh grade. The district believes the Spanish Immersion program at Western Hills Elementary is a model that could be considered for other elementary schools. We could also explore opportunities through Community Education. | \$312,175          |
| Operations: Maintenance Support Technician (1 FTE)  | This position oversees security of badges and doors throughout the district.  | If eliminated, the duties would shift to another employee within Operations.  | \$101,390          |
| Operations: Non-personnel budget cuts (in addition to 1.5%)   | Operations continues to evaluate ways to create efficiencies and cost-savings.  | Operations continues to evaluate ways to create efficiencies and cost-savings.  | \$95,000           |
| Operations: Outsource Maintenance Department (effective July 1, 2021)   | Outsourcing is the business practice of hiring a party outside a company to perform services and create goods that traditionally were performed in-house by the company's own employees and staff. Outsourcing is a practice usually undertaken by companies as a cost-cutting measure. | If eliminated, the district would hire a third-party company to perform the duties within the department.   | \$140,000          |
| Secondary: Cost shifting special education instructional coaches to Special Education program (1 FTE)                   | In some instances, an expenditure can be recovered through the School Budget Review Committee (SBRC).   | Cost shifting retains the existing level of service.  | \$84,203           |
| Secondary: Gifted and Talented (.2 FTE)   | These positions work with students within the Gifted and Talented program.  | If eliminated, the GT coordinator would take over the Walnut Creek Campus GT teacher's responsibilities.  | \$11,843           |
| Secondary: Reduction of Extracurricular and Coaching Stipends   | Reduction of coaching stipends equal to \$20,000.   | If eliminated, the Athletics/Activities Director would determine which sports and/or activities could have a decrease in coaching staff with minimal student impact.  | \$20,000           |
| Secondary: Study Hall Supervisor (3 FTE out of 8 FTE)   | Supervision of students during study hall.  | If eliminated, duties would shift to other staff and/or some student schedules may need to be adjusted if there were no open study hall periods.  | \$124,212          |
| Secondary: Valley High School Department Chairs (eliminate chair position; teach six sections); provide \$750 stipends. | These positions teach 5 of 8 periods of the school day. They work with scheduling and order materials within their department.  | If eliminated, they would teach 6 out of 8 periods and the duties would be shifted/shared.  | \$120,317          |
| Secondary: Valley High School: Eliminate Math Center  | The Math Center is an open period for students to drop in for additional math support at Valley High School.  | If eliminated, students would receive support from their math teacher and use of Encore. Math resource is also available.   | \$87,500           |
| Secondary: Valley High School: Reduce 11th/12th grade P.E. Teacher (.5 FTE)   | Following legislation and Iowa Department of Education (IDOE) guidance, students who participate in athletics are allowed to waive a semester of P.E. their junior and senior year.   | If eliminated, juniors and seniors who could waive P.E. due to participation in athletics would reduce the number of students needing to take P.E.  | \$43,750           |
| Secondary: Valley High School: Spotlight Assistant  | Valley newspaper assistant stipend.   | If eliminated, duties would shift to other staff.   | \$3,393            |
| Secondary: Valley High School: Writing Lab Advisor  | Supports students in writing development.   | If eliminated, students would receive support from their English Language Arts teacher and use of Encore.   | \$5,493            |
| Secondary: Walnut Creek Campus: Reduce PACE Caseworker (1 FTE out of 3 FTE)   | A contracted employee supporting students in our alternative setting.   | If eliminated, duties would be shifted to the other PACE employee and WCC staff.  | \$65,000           |
|   |   |   | <b>\$2,983,726</b> |

**03/09/2021**

WDMCS Approved Budget Reduction Package  
2021-22 School Year

● Administrator ● Community Education ● Districtwide ● Elementary ● Operations ● Secondary



Administrator: \$194,145  
Community Education: \$77,007  
Districtwide: \$1,392,113  
Elementary: \$418,360  
Operations: \$336,390  
Secondary: \$565,711  
TOTAL: \$2,983,726