

Options Considered and Rejected by Board

Origin	Category	BAT #	Recommendation	Budget Impact	"Straw Poll"	
					Yes	No
ADMIN	Admin	1.15	Reduce Community Ed/Community Liaison Position to .5 FTE Add Truancy Responsibilities	\$ -	2	3
BAT	Athletics	3.11	Deposit 50% to 100% of Athletic Gate Fees into the General Fund.	\$ -	2	3
BAT	Athletics	3.5	Eliminate Middle School Athletics.	\$ -	0	5
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BAT	Classified	3.1	Eliminate 1.0 FTE Secretary district-wide.	\$ -	0	5
BAT	Classified	3.7	Reduce IT Department Staffing by 16.7%. (4 of 24 hours).	\$ -	1	4
BAT	Program	1.1	Eliminate Half-Day Kindergarten on Mondays at WPS (Kindergarten students would attend on alternate Mondays).	\$ -	0	5
BAT	Other	1.17	Turn off Stadium Lights in Evenings	\$ -	0	5
ADMIN			Eliminate Funding for Truancy Officer	\$ -	0	5
BAT	Other	2.1	Increase lunch prices by 20 cents	\$ -	2	3

Additional Considerations from Earlier Recommendations

Origin	Category	BAT #	Recommendation	Budget Impact
BAT/Admin	Certificated		Reduce Certificated Staff through Attrition (Net 4.8 FTE)	\$ 340,800
		3.3, 3.9	Reduce Elementary (K-6) Classroom teaching staff through Attrition (3.0 FTE)	\$ 213,000
			Reduce SpEd Staff through attrition (Net .25 FTE), <i>Because of increased funding in Federal Special Ed. (IDEA) This reduction does not have a positive impact on BEA deficit</i>	\$ -
		3.6	Reduce Elementary Transitional Bilingual staff through attrition (.4 FTE)	\$ 28,400
			(1.4 FTE)	\$ 99,400
BAT/Admin	Certificated	3.3	Reduce K-6 Staffing by 1 teacher	\$ 71,000
BAT/Admin		3.6, 3.8	Reduce Secondary Staffing by 2.4 FTE	\$ 170,400
Admin			Reduce BEA Funded Para-educators at Yale 2 hours (16%)	\$ 6,800
Admin			Reconfigure WMS LAP services (Reduce .5 FTE)	\$ 35,500
Board			Shift Appropriate Expenditures into CPF (State Forest \$)	

Administrative Recommendation of Additional Considerations

Origin	Category	BAT #	Recommendation	Budget Impact
BAT/Admin	Certificated		Reduce Certificated Staff through Attrition (Net 4.8 FTE)	\$ 340,800
BAT/Admin	Certificated	3.3	Reduce K-6 Staffing by .5 FTE	\$ 35,500
Admin			Reconfigure WMS LAP services (Reduce .5 FTE)	\$ 35,500
BAT/Admin		3.6, 3.8	Reduce Secondary Staffing by 1.0 FTE	\$ 71,000
				\$ 482,800