





















**WCUUSD**  
**List of Budget Considerations**  
**12/4/2019 Meeting**

KEY: X =Budget year of consideration

	FY20-21	Future Consideration	Estimated Cost	Updated Estimated Cost	Offset to costs
Special Education Programs-Contracted Services	X		\$36,971	\$36,971	\$8,083
Special Education Programs-Staffing Changes	X		\$181,198	\$181,198	\$57,960
EEE Teacher	X		\$36,000	\$36,000	
Elementary Classroom Teacher	X		\$45,000	\$45,000	
Instructional Interventionists-Works with Students	X		\$225,000	\$225,000	
Behavior Support	X		\$50,000	\$50,000	
High Quality Instruction/Coaches	X	X	\$90,000	\$180,000	
Community Connections	X		\$60,000	\$60,000	
Work-Based Learning Coordinator-If Full-time	X		\$37,390	\$37,390	
Additional Capital Fund Transfer		X	\$0	TBD	
Boyz Girls First		X	\$0	\$10,000	
Change Staff schedules Grades 4-6 for Departmentalization		X	\$0	\$0	
Custodian		X	\$0	\$25,000	
Food Services-.25 Price Reduction		X	\$0	\$38,018	
Food Services-Free For All-Low Estimate		X	\$0	\$397,576	
Health Education Teacher		X	\$0	\$90,000	
Health Services-Nurse		X	\$0	\$9,000	
Home School Coordinator		X	\$0	\$90,000	
Increase instructional day by .5 hour		X	\$0	\$217,376	
Preschool Coordinator		X	\$0	\$54,000	
Purchase a Literacy Program		X	\$0	\$90,000	
Strings Program		X	\$0	\$90,000	
Wellness Fun Fitness Fridays-Was EPSDT Grant		X	\$0	\$12,700	
World Languages		X	\$0	\$135,000	

**Total Expense Change**

	<b>\$761,559</b>	<b>\$2,110,230</b>	<b>\$66,043</b>
Expense Incr	2.25%	Revenue Incr	0.20%
		Net Increase	<b>2.05%</b>



