

---

# ✧ Coupeville Budget Committee ✧

---

## Allocation, Reduction and Reallocation List

---

# ✦ Potential Priority Allocation ✦

---

## Priority Allocations

1. Expand CTE
  - a. Financial
  - b. Food Service
  - c. Home Economics
  - d. Life Skills
2. Basic Needs
  - a. Food, Shelter, Clothing
  - b. Mental Health
  - c. Safety and Curriculum
3. Professional Development
4. Band, Choir Theater

## Priority Allocations

5. School Re-engagement
6. Librarian

See Full List-Next Slides



# Priority Allocations

Multiple

~~CTE Vocational~~

~~Curriculum adoption~~

~~Student safety~~

● School/Student Reengagement Programs

Food/Garden Education

No leaves w/out pay - unless FMLA or PFML

No ~~2, 4, 8~~ staff due to benefits.

## Budget

• Priority Allocations

~~- teachers - professional development to support districts goals.~~

~~- Music/Art~~

~~- Mental Health/Social Emotional~~



CTE

Financial  
Food Service  
Automotive  
Home economics/Life skills

~~Priority Reductions~~

→ Skills USA

# Allocations

- ~~CTE:~~
- ~~1. Career Pathways for employment~~
  - ~~2. 30:1 ratio @ ms/hs~~

3. The Arts (Band, choir, theatre)

Universal Design for Learning  
UDL  
STE/Req. Trauma-based Instruction

4. Prof. Dev. (UDL, Trauma-based Instruction)

5. Curriculum Cycle

Aligned to strategic plan + goals

# Priorities

• Librarian

~~Band~~

~~Skills USA/CTE~~

• choose skill  
• job dabbling ms

• Basic Needs

- Shelter
- Food
- Clothing
- mental Health - Social emotional
- Safety +
- Curriculum

---

✦ Potential Priority Reduction ✦

---

## Priority Reductions

1. Principal and Dean at HS
2. Staff Salary Freeze or Reductions
  - a. Evaluation of Salary Schedules
3. 4 Day Work Week
4. Pay to Play Increase
5. 2 Nurses to Health Clerk/Nurse
6. Food Service Menu Offerings-Food Costs
7. Digital Subscriptions

See full list on next 2 slides



# Reductions

All Staff / pay over staffed?  
case load  
class size  
furlough

4 day work week


- Curriculum?

- Transportation consolidation routes

# Priority Reductions

- Nursing staff (RN + Health clerk)
- Limit bargaining increases
- ~~Vice Principal vs Dean of Students.~~
- Re-evaluate Job duties of Admin. assistant
- Staff salary / freeze or reductions  
- evaluation of salary schedules
- Remove leave w/out pay
- .2/.4/.6... positions removed

# Reductions

 Reduction of admin. @  
MS/HS change to Lean


~~Are we overstaffed?~~  
~~Office staff certificated classified~~

~~Food service analysis~~

- Pay to play athletics
  - - increase fees

## Priority Reductions:

- Secondary Admin + TOSA
- - digital subscriptions  
inventory - reduce what we don't need or use

Food Costs 

- Food Service  
menu items and offerings  
- Analysis
- Athletics - look for ways to save  
consolidate with OTH  
SW



# ✦ Potential Reallocations ✦



## Priority Reallocations

1. Reduce Colored Copies
2. Reallocate counseling to ASCA Model
3. Student Centered Support
4. Shared Staff Between Campuses
5. In Future Explore Waiver: Energy Efficiency Model

See full list on next 2 slides



# Reallocation

Shift staff

~~Pay to Play~~

- Shared staff between campuses

# Reallocations

- Look @ paradigms (assisting with lunch/recess)

Readjust culture of team  
all students are "our" students

- Braided funding for support staff

Recovering planning/  
instructional time

- Student-centered support for struggling students

Time Stipends • Reallocate duties in counseling model using ASCA model

## Reallocation Possibilities

- In the future explore Waiver Energy/Efficiency model (in future) Moves funds throughout entire budget.
- Staff roles picking up duties w/ a stipened.
- Utilize Community Resources More.
- Compare E.S.D. costs to our salary/Benefits. <sup>PD costs</sup> Menu
- Incentive program for not using paid leave/benefits (use or lose benefits.)

## Reallocations

- ~~increase fees~~ - <sup>Student fee</sup> ~~athletics~~
- - color copies - reduce usage to save \$\$\$
- - reduce total copiers to save - more digital.
- math and reading consumables to more digital