# WDMCS 2027-28 Budget Reduction Process:

# Menu of Additional Budget Items

This list of items represents a menu of options that could be added to the Draft Budget Packages to reach the $4.5 million reduction goal. These are all items for consideration. Note: FTE = Full-Time Equivalent

| | **Additional budget items for consideration** | | | |
|---|---|---|---|---|
| 11.17.26 | | **Savings** | **Area** | **Impact Statements** |
| 1 | Reallocate Teacher Quality (TQ) professional development dollars to teacher salaries | $500,000 | Elem/Secondary | Reduces out-of-contract teacher learning. |
| 2 | Reduce building/departmental budgets | $150,000 | Districtwide | Further prioritization of spending. |
| 3 | Eliminate Valley Performing Arts Center Technicians | $20,000 | Secondary | Return to volunteer positions (silver cord, etc.) |
| 4 | Reduce Valley Performing Arts Center Manager from 12 months to 10 months | $20,000 | Secondary | Aligns to primary months of Performing Arts Center usage. |
| 5 | Eliminate grades 8-9 Athletics & Activities Coordinator | $102,122 | Secondary | Removes a key touchpoint for at-risk freshmen while simultaneously reducing adult supervision capacity for student events and the new multipurpose activities center, increasing safety and compliance risks. |
| 6a | Reduce certified (WDMEA) contract by 1 day | $200,000 | Elem/Secondary | Increases the odds of a weather make-up day. |
| 6b | Reduce certified (WDMEA) contract by 1 additional day | $200,000 | Elem/Secondary | Increases the odds of a weather make-up day. |
| 7 | Eliminate 3.5 FTE elementary assistant principals | $465,307 | Elementary | Reduces administrative support to .5 across 3 section buildings |
| 8 | Eliminate 1.0 FTE junior high band teacher | $74,573 | Secondary | Reduces lessons at the 7-8 level. |
| 9 | Reduce 2 general secretaries at junior highs to 0.5 FTE each | $40,145 | Secondary | Coverage concerns if the full-time admin assistant is out of the building, similar to elementary schools experience currently. |
| 10 | Eliminate 1 Valley Southwoods general secretary | $40,829 | Secondary | Impacts office coverage and support of students/families. |
| 11a | Eliminate 1 Valley counselor | $129,420 | Secondary | Further misalignment to the national standards; increased caseloads for academic advising for students. |
| 11b | Eliminate 1 additional Valley counselor | $129,420 | Secondary | Further misalignment to the national standards; increased caseloads for academic advising for students. |
| 12 | Eliminate 1 Valley general secretary | $41,631 | Secondary | Increases the alpha split for managing absences and supporting APs. |
| 13 | Eliminate 3 teacher librarians (secondary); add 4 library assistants (secondary) | $168,000 | Secondary | Aligns to staffing standards. Secondary students would still maintain access to libraries, book checkout, and technology support. Buildings would be able to utilize the remaining secondary librarian for literacy support. |
| 14 | Eliminate 2 junior high Health teaching positions | $226,900 | Secondary | Incorporates health into PE classroom to meet state requirements. We have verified with the Department of Education we do not need to have a stand alone health course. |
| 15 | Eliminate 2 junior high Financial Literacy teaching positions | $160,000 | Secondary | Financial Literacy is not a state requirement for grades 7 and 8. Career exploration and lessons around financial literacy can be incorporated into advisory. This was confirmed with the Department of Education. |
| 16 | Eliminate 5 high school teaching positions | $442,000 | Secondary | Aligns to comprehensive scheduling framework. |
| 17 | Eliminate 1 Gifted & Talented teaching position | $85,000 | Elem/Secondary | Restructures services and staffing assignments, likely in K-8. Staffing in 9-12 reduced from 2.5 to 1.5 for the 2026-27 year. |
| 18 | Eliminate first grade and kindergarten assistants; add general education assistants | $170,000 | Elementary | Aligns to staffing standards. General education assistants provide buildings with flexibility based on needs of the building, which could be in kindergarten and/or 1st grade depending on data. |
| 19 | Eliminate 4 elementary sections | $332,000 | Elementary | Increases average class size from 23.8 to 24.4. |
| 20a | Eliminate 1 Valley associate principal | $174,175 | Secondary | Reduces resources available during the school year to support behavior, respond to safety issues, and support the instructional leadership of the building. |
| **or** | | | | |
| 20b | Reclassify all but one secondary associate principal to 11 months (235 days) | $97,199 | Secondary | Directs time off in a more targeted manner, but allows one AP to support VHS year-round. |
| 21a | Reduce instructional coaches by half in each building | $351,995 | Elem/Secondary | Decreases support of teachers development. |
| **or** | | | | |
| 21b | Reduce 4 (of 13) instructional coaches K-12 | $424,344 | Elem/Secondary | Targets the greatest needs across attendance centers as opposed to being directed at building level. |
| 22 | Reduce behavior interventionists by half in each building | $329,270 | Elem/Secondary | Less behavior and SEL support in the building. |
| 23 | Implement administrator pay freeze for 2027-28 school year | $129,656 | Districtwide | Recruitment and retention. |
| 24 | Eliminate elementary Orchestra and Band | $384,430 | Elementary | Orchestra and band begins in 7th grade. |
| 25 | Eliminate Valley Registar | $64,727 | Secondary | Shifts responsibilities to other building and district staff. Impacts rate of supporting secondary specific enrollment and postsecondary needs. |
| 26 | Reduce 3.5 FTE for grades 7-9 At-Risk | $275,000 | Secondary | Aligns to staffing standards and best practices for intervention services. |
| 27 | Add Communications Administrative Assistant and LRC Receptionist | -$60,000 | LRC | Shifts communications administrative work away from supervisor/specialist roles, allows current shared enrollment support position to shift to full-time enrollment support while still providing customer service to families and other visitors. |
| 28 | Eliminate administrator and supervisor miscellaneous benefit allocation | $91,450 | Districtwide | Eliminates a personal benefit that administrators and supervisors can utilize for professional development and other approved costs (e.g. insurance costs). |

*The Menu of Additional Budget Items was created by the Superintendent's Cabinet and presented to the Long-Range Planning Committee on Nov. 17, 2026.*