WDMCS 2027-28 Budget Reduction Process:

DRAFT Package #2

Department Reorganizations

This top section is included in each of the initial draft packages and represents projected savings from reorganizing the following departments: Teaching and Learning Services, Technology, Culture & Access, Transportation, and Operations.

Department Reorganization Projected Savings:

$1.48 million

Additional Budget Items

This section is unique in each draft budget package. These Additional Items were pulled from a Menu of Additional Budget Items to reach the goal reduction of $4.5 million.

Draft Budget Package #2 Projected Savings:

$4.82 million

		Job Classification	
Restructure TLS and Technology			
Positions eliminated (5.6 FTE)			
Positions reclassified (9.0 FTE)			
Positions added (0 FTE)			
	Reclassify Executive Assistant to Administrative Assistant		
	Increase P-T Administrative Asst to F-T Administrative Asst	Part-time to full-time	
	Eliminate Executive Director - Elementary Education	Administrator	
	Reclassify Exec Director Secondary Ed to Chief Learning Officer	Administrator	
	Reclassify 4 Teacher Leaders - Curriculum		
	PK-6 Curriculum; 7-12 Curriculum; Early Literacy; CTE & Work-based Learning	Certified --> Supv/Specialist	
	Eliminate 1 Teacher Leader - Curriculum	Certified	
	Reclassify Asst Director Special Ed to Director of Student Services	Administrator	
	Reclassify K-12 Director of Curriculum to Director of Academics	Administrator	
	Eliminate PK staff position	Certified	
	Restructure HSAP coordination and staff (.6)	Certified	
	Reclassify Director Information Mgmt to Data Systems Analyst	Admin --> Supv/Spec	
	Reclassify Exec Director Tech to Technology Supervisor	Admin --> Supv/Spec	
	Eliminate Lead PC Technician	Supv/Specialist	
Restructure Culture and Access			
Positions Eliminated (3.8 FTE)			
Positions Reeclassified (3.0 FTE)			
Positions Added (1.0 FTE)			
	Eliminate Dir of Strategic Outreach & Systems Change	Administrator	
	Eliminate Community Education Director (Reassign duties)	Administrator	
	Eliminate Facility Rental Assistant	Part-time	
	Eliminate Silver Cord Coordinator	Part-time	
	Eliminate Comm Ed Communication Specialist	Part-time	
	Eliminate Service Learning Coordinator	Part-time	
	Reclassify Youth/Adults Program Coordinator to Civic Engagement Coordinator	Supv/Specialist	
	Reclassify LSFE Coordinator to Family Engagement Manager	Supv/Specialist	
	Reclassify Registrar to Enrollment Specialist	Supv/Specialist	
	Add Enrollment and Community Engagement Manager	Supv/Specialist	
Restructure Transportation and Operations			
Positions Eliminated (6.0 FTE)			
Positions Added (1.0 FTE)			
	Eliminate Assistant Director of Operations	Supv/Specialist	
	Eliminate Transportation Team Coaches (2)	WDMESP	
	Eliminate Custodian - unfilled position	WDMESP	
	Eliminate Maintenance worker - unfilled position	WDMESP	
	Eliminate Operations worker	WDMESP	
	Add Bus Driver	WDMESP	
2		**Subtotal - Savings**	**1,485,871**
Other Savings & Additions (incl. 1.0 FTE)			
	Early Retirements	$450,000	1,935,871
1	Reallocate TQ Prof. Development to teacher salaries	$500,000	2,435,871
2	Reduce building/departmental budgets	$150,000	2,585,871
4	Reduce Performing Arts Center Manager from 12 months to 10 months	$20,000	2,605,871
6a	Reduce teacher contract by 1 day	$200,000	2,805,871
6b	Reduce teacher contract by 1 additional day	$200,000	3,005,871
10	Eliminate 1 VSW general secretary	$40,829	3,046,700
12	Eliminate 1 VHS general secretary	$41,631	3,088,331
13	Eliminate 3 Teacher Librarians (secondary); add 4 Library Assistants (secondary)	$168,000	3,256,331
14	Eliminate 2 Jr High Health teaching positions	$226,900	3,483,231
15	Eliminate 2 Jr High Financial Literacy teaching positions	$160,000	3,643,231
16	Eliminate 5 high school teaching positions - comprehensive scheduling framework	$442,000	4,085,231
19	Eliminate 4 elementary sections	$332,000	4,417,231
20b	Reclassify all but one secondary AP to 11 months (235 days)	$97,199	4,514,430
26	Reduce 3.5 FTE for grades 7-9 At-Risk	$275,000	4,789,430
27	Add 1.0 FTE Communications Administrative Assistant and LRC Receptionist	-$60,000	4,729,430
28	Eliminate Administrator and Supervisor miscellneous benefit allocation	$91,450	4,820,880

Draft Budget Packages were created by the Superintendent's Cabinet and presented to the Long-Range Planning Committee on Nov. 17, 2026.