

**Winona Area Public Schools  
2020 WAPS Budget Reduction Options**

	<u>Ideas</u>				
	<u>Presentation</u>		<u>Option A</u>	<u>Option B</u>	<u>Option C</u>
<b><u>School Board &amp; Superintendent's Office</u></b>					
2019 Unreserved Budget: \$361,126.31					
2020 Reduction Goal (5.7%): \$20,584.20					
Reduce Professional Services (Meeting Postings, Strategic Plan, Surveys, etc.)	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	
Reduce Dues/Memberships	3,750.00	3,750.00	3,750.00	3,750.00	
Reduce Postage	750.00	750.00	750.00	750.00	
Reduce 1 additional day for support staff (now at 4 total days)	256.00	256.00	256.00	256.00	
	<u>\$ 20,756.00</u>	<u>\$ 20,756.00</u>	<u>\$ 20,756.00</u>	<u>\$ 20,756.00</u>	
<b><u>Marketing &amp; Communications</u></b>					
2019 Unreserved Budget: \$81,017.00					
2020 Reduction Goal (5.7%): \$4,617.97					
Produce "Making The Grade" in house	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>	
<b><u>Business Office</u></b>					
2019 Unreserved Budget: \$875,578.40					
2020 Reduction Goal (5.7%): \$49,907.97					
Reduce Accounts Payable Clerk by .40 FTE	\$ 26,832.99	\$ 26,832.99	\$ 26,832.99	\$ 26,832.99	
Reduce Supply Budget	1,000.00	1,000.00	1,000.00	1,000.00	
Reduce 3 additional days for director (now at 6 total days)	1,713.87	1,713.87	1,713.87	1,713.87	
Reduce 1 additional day for other full-time staff (now at 4 total days each)	990.46	990.46	990.46	990.46	
Funding Shift - Code SMART Finance to Capital and Technology Levy	38,892.00	38,892.00	38,892.00	38,892.00	
	<u>\$ 69,429.32</u>	<u>\$ 69,429.32</u>	<u>\$ 69,429.32</u>	<u>\$ 69,429.32</u>	
<b><u>Transportation</u></b>					
2019 Unreserved Budget: \$3,172,479.63					
2020 Reduction Goal (5.7%): \$180,831.34					
Funding Shift - Code Transfinder to Technology Levy	\$ 10,900.00	\$ 10,900.00	\$ 10,900.00	\$ 10,900.00	
Reduce 1 additional day for Coordinator (now at 4 total days)	265.00	265.00	265.00	265.00	
	<u>\$ 11,165.00</u>	<u>\$ 11,165.00</u>	<u>\$ 11,165.00</u>	<u>\$ 11,165.00</u>	

**Increase Parent Responsibility Zone****From 1 Mile to 1.5 Mile**

\$ 109,272.00

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**From 1 Mile to 2 Miles**

\$ 218,822.00

**Information Systems****2019 Unreserved Budget: \$505,334.00****2020 Reduction Goal (5.7%): \$28,804.04****Eliminate Mileage Stipends (pay per mile instead)**

\$ 5,782.50 \$ 5,782.50 \$ 5,782.50 \$ 5,782.50

**Reduce 3 additional days for director (now at 6 total days)**

1,472.58 1,472.58 1,472.58 1,472.58

**Reduce 1 additional day for other full-time staff (now at 4 total days each)**

1,470.04 1,470.04 1,470.04 1,470.04

***Funding Shift* - Code Technology Staff to Operating Capital**

20,000.00 149,000.00 149,000.00 149,000.00

**Eliminate/Reduce Paid Summer Internships (Internships For Credit Instead)**

3,000.00 3,000.00 3,000.00 3,000.00

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**\$ 31,725.12 \$ 160,725.12 \$ 160,725.12 \$ 160,725.12**

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**Maintenance Department****2019 Unreserved Budget: \$3,019,575.38****2020 Reduction Goal (5.7%): \$172,115.80****School Consolidation Costs Eliminated (one time expense)**

\$ 54,787.89 \$ 54,787.89 \$ 54,787.89 \$ 54,787.89

**Eliminate Mail Services Position**

45,133.80 45,133.80 45,133.80 45,133.80

**Reduced Hours for Director and Clerical Support Positions**

44,582.75 44,582.75 44,582.75 44,582.75

**Reduce 3 additional days for director (now at 16 total days)**

- 1,175.37 1,175.37 1,175.37

**Reduce 1 additional day for other full-time staff (now at 4 total days each)**

4,044.60 4,044.60 4,044.60 4,044.60

***Funding Shift* - Use LTFM Funds for all eligible repairs**

150,000.00 150,000.00 150,000.00 150,000.00

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**298,549.04 299,724.41 299,724.41 299,724.41**

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**Special Education (District-Wide Portion)****2019 Unreserved Budget: \$2,735,723.48****2020 Reduction Goal (5.7%): \$155,936.24****Reduce 3 additional days for director (now at 6 total days)**

\$ 1,720.00 \$ 1,720.00 \$ 1,720.00 \$ 1,720.00

**Reduce Extended School Year Services From 16 to 10 days**

16,500.00 16,500.00 16,500.00 16,500.00

**Reduce Nursing Services for Extended School Year 75%**

2,814.00 2,814.00 2,814.00 2,814.00

**Do not replace 1 retirement and 1 phased retirement**

102,750.00 102,750.00 102,750.00 102,750.00

***Funding Shift* - Code SPED Forms to Tech Levy**

8,372.00 8,371.75 8,371.75 8,371.75

**Reduce 6 Educational Assistants Throughout District**

144,000.00 144,000.00 144,000.00 144,000.00

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**\$ 276,156.00 \$ 276,155.75 \$ 276,155.75 \$ 276,155.75**

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**Learning & Teaching****2019 Unreserved Budget: \$385,484.37****2020 Reduction Goal (5.7%): \$21,972.61**

Reduce 3 additional days for director (now at 6 total days)	\$ 1,321.00	\$ 1,321.00	\$ 1,321.00	\$ -
Reduce Director of Learning and Teaching position by 0.2 FTE (208 total days)	\$ -			28,916.00
Reduce 1 additional day for testing coordinator (now at 4 total days)	229.00	229.00	229.00	229.00
Eliminate use of NWEA for testing, district-wide	27,000.00	27,000.00	27,000.00	27,000.00
STEM Journals generated in-house	-	7,159.68	7,159.68	7,159.68
Reduce use of consumables (workbooks, scholastic magazine)	13,856.22	13,856.22	13,856.22	13,856.22
Reduce 1.00 FTE Restructuring instructional supports	68,500.00	68,500.00	68,500.00	68,500.00
<i>Funding Shift</i> - Code Instructional Coach (Technology) to Tech Levy	-	100,000.00	100,000.00	72,405.00
<i>Funding Shift</i> - Code Instructional Coach (Content Area) to Staff Dev (from Title II)	-	88,687.00	88,687.00	88,687.00
<i>Funding Shift</i> - Transfer Title II Funding to Title I to Preserve Services	-	(88,687.00)	(88,687.00)	(88,687.00)
	<u>\$ 110,906.22</u>	<u>\$ 218,065.90</u>	<u>\$ 218,065.90</u>	<u>\$ 218,065.90</u>

**Human Resources****2019 Unreserved Budget: \$218,852.00****2020 Reduction Goal (5.7%): \$12,474.56**

Reduce Director FTE from .85 to .80	\$ 5,959.67	\$ -	\$ -	\$ -
Reduce 3 additional days for director (now at 42 total days)	-	1,315.99	1,315.99	1,315.99
Reduce 1 additional day for administrative assistant (now at 4 total days)	236.26	236.26	236.26	236.26
Elimination of Humanex Ventures (applicant screening tool)	10,577.00	10,577.00	10,577.00	10,577.00
<i>Funding Shift</i> - Code Frontline to Tech Levy	25,468.41	25,468.41	25,468.41	25,468.41
	<u>\$ 42,241.34</u>	<u>\$ 37,597.66</u>	<u>\$ 37,597.66</u>	<u>\$ 37,597.66</u>

**District-Wide Health Services****2019 Unreserved Budget: \$190,443.00****2020 Reduction Goal (5.7%): \$10,855.25**

Reduce Up to 1 FTE - Registered Nurse	\$ 68,500.00	\$ 68,500.00	\$ 68,500.00	\$ 68,500.00
	<u>\$ 68,500.00</u>	<u>\$ 68,500.00</u>	<u>\$ 68,500.00</u>	<u>\$ 68,500.00</u>

**District-Wide Athletics & Activities****2019 Unreserved Budget: \$1,023,432.56****2020 Reduction Goal (5.7%): \$58,335.66**

Reduce use of coach busses	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Eliminate Football travel costs to Paul Gield Field from WSHS	625.00	625.00	625.00	625.00
Reduce Robotics Transportation	1,250.00	1,250.00	1,250.00	1,250.00
Reduce Golf Transportation (use district fleet vehicles instead)	2,000.00	2,000.00	2,000.00	2,000.00

Eliminate Uniform Budget	18,000.00	-	-	-
Reduce Uniform Budget		9,000.00	9,000.00	9,000.00
Reduce Middle School Athletic Supply Budget	2,250.00	2,250.00	2,250.00	2,250.00
Reduce High School Athletic Supply Budget	8,606.00	8,606.00	8,606.00	8,606.00
Reduce High School Activity Supply Budget	1,550.00	1,550.00	1,550.00	1,550.00
Eliminate Middle School Softball	6,157.00	6,157.00	6,157.00	6,157.00
Eliminate Middle School Baseball	6,846.00	6,846.00	6,846.00	6,846.00
Reduce Trap Supplies	2,000.00	2,000.00	2,000.00	2,000.00
Eliminate Visual Arts Adviser	1,254.00	1,254.00	1,254.00	1,254.00
Eliminate Fortitude	2,428.00	-	-	-
	<u>\$ 58,466.00</u>	<u>\$ 47,038.00</u>	<u>\$ 47,038.00</u>	<u>\$ 47,038.00</u>

#### Winona Middle School

2019 Unreserved Budget: \$7,569,468.46

2020 Reduction Goal (5.7%): \$431,459.70

1.0 FTE Hot Spot Set Aside	\$ -	\$ (68,500.00)	\$ (68,500.00)	\$ (68,500.00)
1.0 FTE - 5th Grade (RIOS 5/6 combination class for SLA/SS, add intern)	62,600.00	62,600.00	62,600.00	62,600.00
.60 FTE - 6th to 8th Social Studies	40,800.00	-	-	-
.60 FTE - 6th to 8th Science	40,800.00	-	-	-
.60 FTE - 6th to 8th Language Arts	40,800.00	-	-	-
.60 FTE - 6th to 8th Math	40,800.00	-	-	-
.40 FTE - 6th to 8th Social Studies	-	27,400.00	-	-
.40 FTE - 6th to 8th Science	-	27,400.00	-	-
.40 FTE - 6th to 8th Language Arts	-	27,400.00	-	-
.40 FTE - 6th to 8th Math	-	27,400.00	-	-
1.20 FTE - Total in Grades 6-8 Core Classes	-	-	82,200.00	82,200.00
Eliminate Grade 6 - 8 Math/Reading Intervention classes, replace with building-wide MTSS				
.20 FTE - Reading Intervention class	13,600.00	13,700.00	13,700.00	13,700.00
.20 FTE - Math Intervention class	13,600.00	13,700.00	13,700.00	13,700.00
Elective Reductions				
.20 FTE - Industrial Tech	13,600.00	13,700.00	13,700.00	13,700.00
.40 FTE - Physical Education	27,200.00	27,400.00	27,400.00	27,400.00
.10 FTE - German	6,800.00	6,850.00	6,850.00	6,850.00
.40 FTE - General Music	27,200.00	27,400.00	27,400.00	27,400.00
.20 FTE - Orchestra	13,600.00	13,700.00	13,700.00	13,700.00
.20 FTE - Choir	13,600.00	13,700.00	13,700.00	13,700.00
.40 FTE - Band	27,200.00	27,400.00	-	-
.20 FTE - Reallocation of AVID Coordinator Duties	13,600.00	13,700.00	13,700.00	13,700.00

Other

Elimination of Interpreter (retirement, no longer a student need)  
 Reduce Media Secretary to 7 hours per day  
 Reduce Supply Budget (Allocate \$94 per student)

37,313.81	37,313.81	37,313.81	37,313.81
5,917.97	5,917.97	5,917.97	5,917.97
-	-	4,600.00	4,600.00
<u>\$ 439,031.78</u>	<u>\$ 318,181.78</u>	<u>\$ 267,981.78</u>	<u>\$ 267,981.78</u>

#### Winona Senior High School

2019 Unreserved Budget: \$6,441,518.02

2020 Reduction Goal (5.7%): \$367,166.53

1.0 FTE Hot Spot Set Aside

\$ -	\$ (68,500.00)	\$ (68,500.00)	\$ (68,500.00)
10,960.00	10,960.00	10,960.00	10,960.00
54,800.00	-	-	-
-	49,320.00	49,320.00	49,320.00
34,250.00	-	-	-
-	23,290.00	23,290.00	23,290.00
40,415.00	-	-	-
-	29,455.00	29,455.00	29,455.00
10,960.00	-	-	-
57,540.00	-	-	-
-	46,580.00	46,580.00	46,580.00
20,550.00	20,550.00		
		13,700.00	13,700.00
34,250.00	-	-	-
-	28,770.00	-	
-		13,700.00	13,700.00
34,250.00	34,250.00	34,250.00	34,250.00
34,250.00	34,250.00	-	
		27,400.00	27,400.00
21,757.00	21,757.00	21,757.00	21,757.00
11,000.00	11,000.00	11,800.00	11,800.00
5,000.00	5,000.00	5,000.00	5,000.00
<u>\$ 369,982.00</u>	<u>\$ 246,682.00</u>	<u>\$ 218,712.00</u>	<u>\$ 218,712.00</u>

.16 FTE - Art

.80 FTE - Industrial Tech

.72 FTE - Industrial Tech

.50 FTE - Math

.34 FTE - Math

.59 FTE - Social Studies

.43 FTE - Social Studies

.16 FTE - Language Arts

.84 FTE - Science

.68 FTE - Science

.30 FTE - Orchestra

.20 FTE - Orchestra

.50 FTE - Choir

.42 FTE - Choir

.20 FTE - Choir

.50 FTE - PE/Health

.50 FTE - Counselor

.40 FTE - Counselor

Elimination of Spanish Interpreter (From 4 to 2 district-wide)

Reduce Supply Budget (Allocate \$94 per student)

Senior Survey

#### Winona Area Learning Center

2019 Unreserved Budget: \$1,475,313.96

2020 Reduction Goal (5.7%): \$84,092.90

.67 FTE - PE (shared with WSHS)

.50 FTE - PE (shared with WSHS)

.50 FTE - teaching

.25 FTE - teaching

\$ 45,895.00	\$ 45,895.00	\$ -	\$ -
		34,250.00	34,250.00
34,250.00	-	-	-
-	17,125.00	17,125.00	17,125.00

**Funding Shift - Fund Portion Of Parent Educator through ECFE (fund 04)**  
**Reduce Supply Budget (Allocate \$94 per student)**

-	8,103.00	8,103.00	8,103.00
1,437.00	1,437.00	1,700.00	1,700.00
\$ 81,582.00	\$ 72,560.00	\$ 61,178.00	\$ 61,178.00

**Elementary Schools**

**2019 Unreserved Budget: \$9,366,591.24**

**2020 Reduction Goal (5.7%): \$533,895.70**

<b>1.0 FTE Hot Spot Set Aside</b>	\$ -	\$ (68,500.00)	\$ (68,500.00)	\$ (68,500.00)
<b>Goodview - Reduce Supply Budget (Allocate \$94 per student)</b>	4,400.00	4,400.00	2,900.00	2,900.00
<b>Jefferson - Eliminate Amity Interns for Rios Program</b>	10,800.00	7,200.00	-	-
<b>Reduce Hmong Interpreter (From 4 to 3 district-wide)</b>	31,470.00	31,470.00	31,470.00	31,470.00
<b>Jefferson - Reduce Supply Budget (Allocate \$94 per student)</b>	5,000.00	5,000.00	2,300.00	2,300.00
<b>Reduce Spanish Interpreter (From 4 to 2 district-wide)</b>	34,400.00	34,400.00	34,400.00	34,400.00
<b>Washington-Kosciusko - Reduce Supply Budget (Allocate \$94 per student)</b>	10,600.00	10,600.00	2,500.00	2,500.00
<b>Jefferson - 3 FTE (1 Kindergarten, Combination 1 &amp; 2, Combination Rios 3 &amp; 4)</b>	205,500.00	-	-	-
<b>Washington-Kosciusko - 2 FTE (1 Kindergarten, Combination 2 &amp; 3)</b>	137,000.00	-	-	-
<b>K-4 Reduction From 43 Sections To 39 Sections (Average class size 21.7)</b>		274,000.00	274,000.00	274,000.00
<b>Elementary-Wide Reductions</b>				
<b>0.58 FTE - 4th Grade Orchestra</b>	39,730.00	39,730.00	39,730.00	39,730.00
<b>1.00 FTE - Math Specialist</b>	68,500.00	-	-	-
<b>0.60 FTE - EL Teacher</b>	68,500.00	41,100.00	41,100.00	41,100.00
<b>0.80 FTE - Music (40 minute classes reduced to 30 minutes)</b>	54,798.00	54,800.00	54,800.00	54,800.00
<b>0.34 FTE - Gifted &amp; Talented</b>	23,500.00	23,290.00	-	-
<b>0.50 FTE - Art</b>	34,250.00	34,250.00	34,250.00	34,250.00
<b>4.5 Hours per day Media Secretary</b>	18,991.00	18,991.00	18,991.00	18,991.00
	\$ 747,439.00	\$ 510,731.00	\$ 467,941.00	\$ 467,941.00

**Total \$ 2,740,200.82 \$ 2,362,311.94 \$ 2,229,969.94 \$ 2,229,969.94**