

WSSB 2021 PROPOSED BUDGET REDUCTION PLAN

Object	Proposed Reduction	Object Total Reduction	Currently Allotted	% Reduction by Object	Description
A	247,437				The Learning Independence for Today and Tomorrow (LIFTT) program will be moved and temporarily funded by our nonappropriated 19B Fund. This includes salaries for 5FTEs; Director of Transition, 2 Rehabilitation Teachers, one Residential Life Counselor and one Youth Services Specialist.
A	296,709				Reduce General Fund support (salaries) to Outreach Program.
A	67,954				Reduction in Force-reduce by 2FTEs.
		612,100	5,336,746	11%	
B	113,221				The LIFTT program will be moved and temporarily funded by our nonappropriated 19B Fund. This includes benefits for 5FTEs; Director of Transition, 2 Rehabilitation Teachers, one Residential Life Counselor and one Youth Services Specialist.
B	123,214				Reduce General Fund support (benefits) to Outreach Program.
B	31,259				Reduction in Force-reduce benefits for 2FTEs
B	135,730				Birth-to-Three program support for benefits will be moved and temporarily funded by our nonappropriated 19B Fund. This includes benefits for 4FTEs; Director of Birth-to-3 Coordinator and 3 Teachers of the Blind and Visually Impaired.
		403,424	2,193,123	18%	
C	10,023	10,023	62,523	16%	Reduce funding appropriated to support the agency-identified equity initiatives (Example: training, PD, resources) and the ongoing facilitation of the agency "Equity Team".
E	63,139	63,139	755,291	8%	Various reductions in goods and services; professional development funds, supplies as well as temporary funding for the LIFTT program from nonappropriated 19B fund.
G	28,126	28,126	126,950	22%	Reducing travel by 22%
J	274,188	274,188	455,065	60%	Suspending staff/student computer replacement schedule, small and attractive replacements, buildings and grounds equipment, bus, sports equipment, networking equipment and various other assistive technology.
N			345,302	0%	No reductions in Direct Client Services
Total	1,391,000	1,391,000	9,275,000		