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Submission of Budget Plan for Review and Consideration

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Mon, Jan 19, 2026 at 2:32 PM

To: Rebecca McDonough <rebeccamcdonough@waunakee.k12.wi.us>, Steve Summers

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Letter to Request Funding the Waunakee Community Cares Coalition

January 19, 2026

Dear Members of the Waunakee Board of Education,

On behalf of the Waunakee Community Cares Coalition, we would like to extend our sincere appreciation to the Board of Education for approving a one-month funding extension. Your support is greatly valued and has helped ensure continuity of the Coalition's prevention and awareness efforts during this transitional period.

Attached for your review and consideration is the Coalition's proposed budget plan (actual & estimated costs) for the period of **February 1, 2026, through June 30, 2026**. This budget was developed to support the continuation of essential coalition operations and programming while the Coalition awaits anticipated funding through the next cycle of the Drug-Free Communities grant.

The submitted budget includes costs associated with salary and benefits, as well as essential coalition costs and activities that directly support substance prevention, student well-being, and community resilience. Should the Board approve this budget plan and grant the requested funding, the Coalition would be deeply appreciative of the opportunity to continue this important work in partnership with the School District.

Thank you for your time, consideration, and continued commitment to the health and well-being of Waunakee's students and community. Please do not hesitate to contact us should additional information or clarification be needed.

Respectfully submitted,

Tim Decorah
Project Coordinator
Waunakee Community Cares Coalition

On behalf of the
Waunakee Community Cares Coalition Executive Board

Waunakee Community Care Coalition Budget Plan

Salary & benefits + Essential Costs			
Month	Item	Date	Cost
January	Project Coord (PC) Pay/Benefits & Auth Org Representative (AOR) Pay	1/15 & 1/30	\$7,137.14
February	Project Coord (PC) Pay/Benefits & Auth Org Representative (AOR) Pay	2/15 & 2/28	\$7,137.14
	Zoom subscription	2/14/2026	\$20.00
	Billboard Campaign Payment #3	2/16/2026	\$710.00
March	Project Coord (PC) Pay/Benefits & Auth Org Representative (AOR) Pay	3/15 & 3/30	\$7,137.14
	Waunakee Village Center - Wellness & Energy Fair	3/14	\$50.00
	Zoom subscription	3/14/2026	\$20.00
	Billboard Campaign Payment #4	3/16/2026	\$710.00
April	Project Coord (PC) Pay/Benefits & Auth Org Representative (AOR) Pay	4/15 & 4/30	\$7,137.14

	MS/HS Leadership Workshop	4/6/2026	\$2,000.00
	Drug Take Back Day	4/25	\$400.00
	Prom Speaker	4/16/2026	\$1,500.00
	April Wellness Series	4/14, 21, 27/2026	\$2,000.00
	Zoom subscription	4/14/2026	\$20.00
	CADCA Midyear - Decorah / Zaleski / 2 Students - Register for July conference - Approx. amount	4/15/2026	\$8,000.00
May			
	Project Coord (PC) Pay/Benefits & Auth Org Representative (AOR) Pay	5/15 & /30	\$7,137.14
	Dane County Student Summit #2	5/20	\$250.00
	Zoom	5/14/2026	\$20.00
June			
	Project Coord (PC) Pay/Benefits & Auth Org Representative (AOR) Pay	6/15 & 6/30	\$7,137.14
	Project Graduation	6/1	\$500.00
	Zoom	6/14/2026	\$20.00
	Requested from WCSD & Village		\$51,905.70