



WE ARE FARIBAULT



School Year 2025-2026 Program Adjustments



2025-2026 Budget Recommendation

- Total Proposed Reductions (\$794,200)
- Total Proposed Enhancements \$537,400

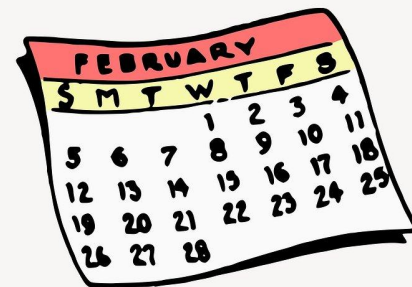
Total Proposed Adjustments (\$256,800)





Timeframe

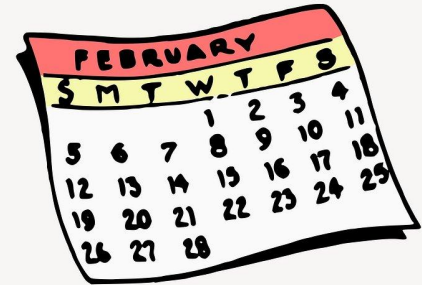
1. **February 18:** Presentation to School Board
2. **March 3:** Board Acts on Adjustments
(special meeting)
3. **March 4-March 6:** HR & Finance
Operationalize Adjustments
4. **March 7:** Admin Inform Impacted Staff
5. **March 17:** Board Action on Impacted Staff





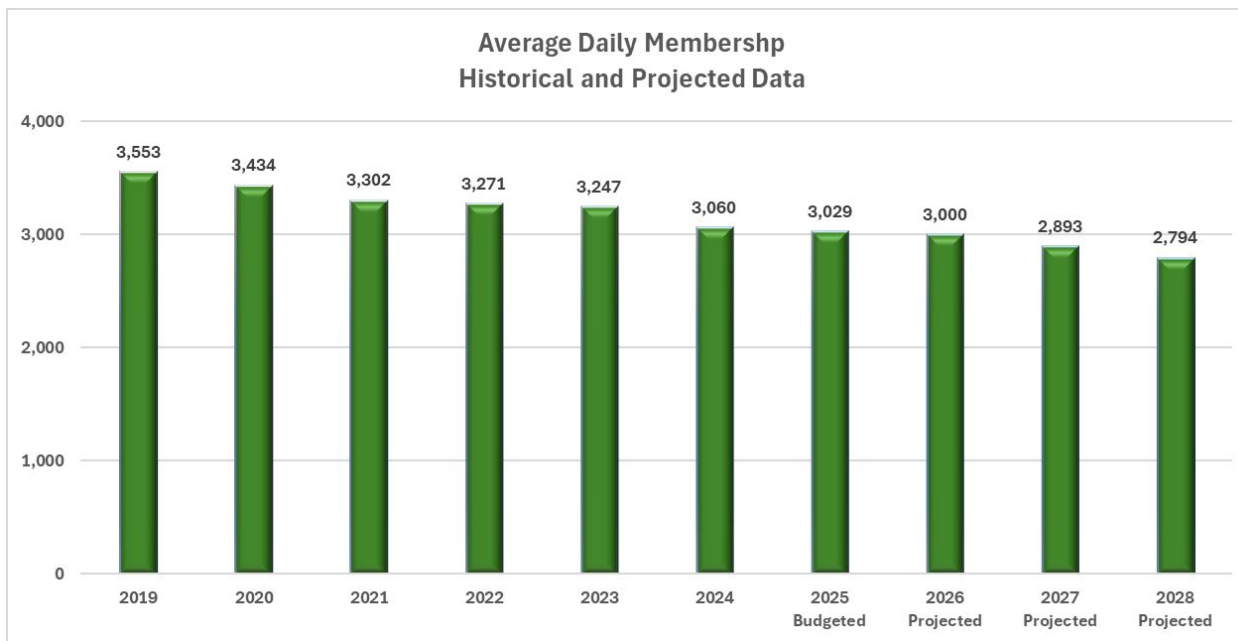
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Enrollment



Budget Cuts Based on Enrollment History & Projections 2018-2029

Historical-Future Budget Reductions

Fiscal Year	Actual/Projected	Amount
2017-2018	Actual	\$ 544,162.18
2018-2019	Actual	\$ 460,074.00
2019-2020	Actual	\$ 905,263.00
2020-2021	Actual	\$ 1,500,000.00
2021-2022	Actual	\$ 2,161,700.00
2022-2023	Actual	\$ 805,213.00
2023-2024	Actual	\$ 522,778.00
2024-2025	Actual	\$ 2,970,567.00
2025-2026	Projected *	\$ 256,800.00
2026-2027	Projected *	\$ 777,413.00
2027-2028	Projected *	\$ 1,177,441.00
2028-2029	Projected *	\$ 1,601,470.00

2025-2026 Budget Adjustments

Proposed Adjustments:

● Funding Shift, Instructional Coach	\$85,000
● Elementary Dean 1.0 FTE	\$130,000
● Administrative Assistant 1.0 FTE	\$61,200
● Elementary Media Paraprofessional 1.0 FTE	\$40,000
● Elementary Specialists 2.3 FTE	\$195,500
● Elementary LPN 1.0 FTE	\$40,000
● FHS Instructional Staff 1.5 FTE	\$127,500
● Elementary Interventionist 1.0 FTE	\$85,000
● Utility Expenses, McKinley	<u>\$30,000</u>
Total Proposed Adjustments	\$794,200



Funding Shift

Reallocation of Instructional Coach Expenses to Title Budget

Total \$85,000





Elementary Instructional Support

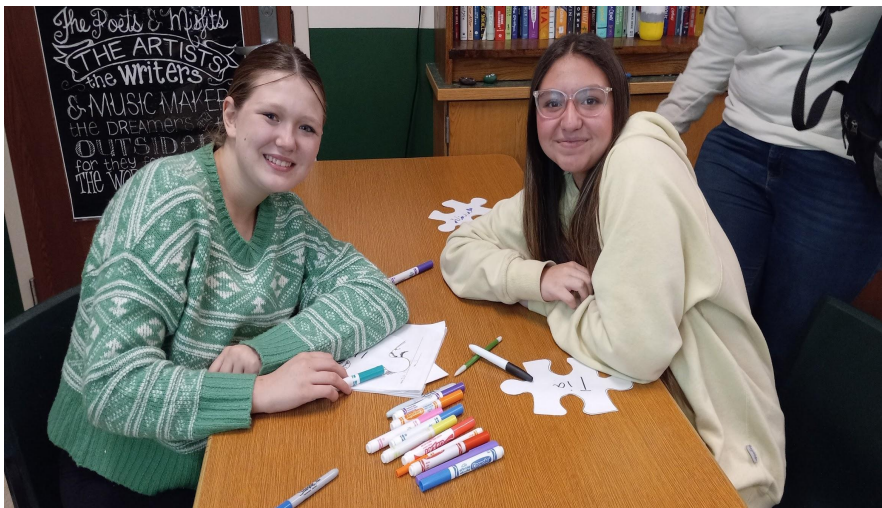
1. 2.3 FTE Elementary Specialists
2. 1.0 FTE Elementary Interventionist
3. 1.0 Media Paraprofessional
4. 1.0 Elementary Nurse

Total \$360,500





Secondary Instruction

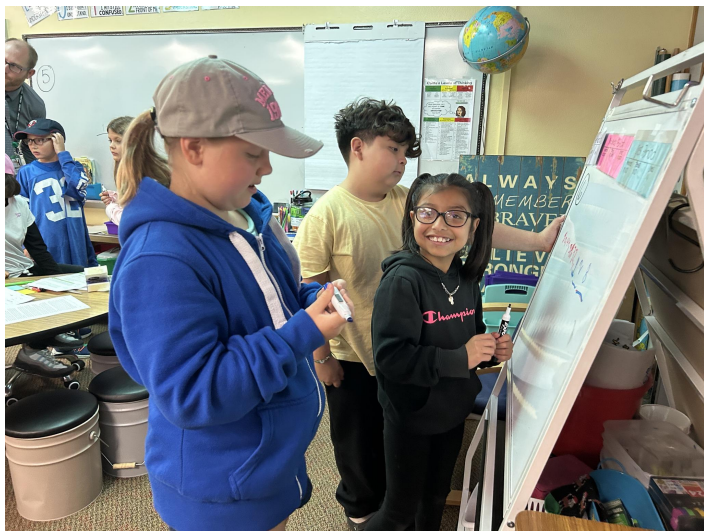


1. 1.5 FTE High School

Total \$127,500



Administrative Support



1. 1.0 Elementary Dean
2. 1.0 FTE Elementary Clerical Support

Total \$191,200



Operational Expenses

McKinley Utilities

Total \$30,000





2025-2026 Budget Enhancements

Total Proposed Adjustments

- | | |
|------------------------------------------------------|-----------------|
| ● 2.0 FTE Elementary Teachers | \$170,000 |
| ● 2.0 FTE Elementary Special Ed Teachers | \$47,600 |
| ● 1.0 FTE Special Ed DAPE Teacher | \$23,800 |
| ● 7.0 FTE Special Ed Paraprofessionals | \$98,000 |
| ● 1.0 FTE Middle School Academic Specialist | \$28,000 |
| ● 1.0 FTE Middle School Math Interventionist | \$85,000 |
| ● 1.0 FTE Middle School 6th Grade Transition Program | <u>\$85,000</u> |

Total Proposed Adjustments

\$537,400

Next Steps.....



- Board Feedback
- Board Action

Discussion

Thank you