

**2025-26 BUDGET PLANNING
FOR IMPLEMENTATION IN THE PROPOSED BUDGET**

Board Homework Summary Results

				Board			
				Rankings Tally			
Support Level 1 = Hard, first level of change to be implemented	Department/ Building	Budget Impact	Superintendent Recommendation	Average Ranking	1	2	3
Support Level 2 = Harder, second level of change to be implemented							
Support Level 3 = Hardest, Last level of change to be implemented							
Board Consensus							
Admission Ticket Prices	Athletics	\$15,000	1	1.0	7	0	0
HUDL - Coaching Film	Athletics	\$13,000	1	1.1	6	1	0
Increase Home Athletic Contests	Athletics	\$7,200	1	1.0	7	0	0
Pass Prices	Athletics	\$6,000	1	1.0	7	0	0
Split Hockey Fees with Co-op Schools	Athletics	\$12,000	1	1.0	7	0	0
Eliminate Hotel Expenses	Athletics	\$5,000	1	1.0	7	0	0
Raise athletic fees	Athletics	\$30,000	1	1.0	7	0	0
Reduce Lead Teacher Planning Time	Childcare	\$10,900	1	1.0	7	0	0
Reduce Office Clerk Hours by 2 Hrs/Day	Community Ed	\$11,900	1	1.0	7	0	0
Reduce # of substitutes required for meetings/events during the day, 500 days	K-12	\$74,100	1	1.0	7	0	0
Building Clerks/Administrative Assistants	K-12	\$34,400	1	1.1	6	1	0
Discontinue Panorama Survey Tool	K-12	\$11,250	1	1.3	6	0	1
Discontinue Discovery Education Licenses	K-12	\$12,000	1	1.0	7	0	0
Reduce Two Student Supervisors	High School	\$52,400	1	1.0	7	0	0
Reduce 1 Utility Position (currently vacant)	Operations	\$58,000	1	1.0	7	0	0
Reduce 1 Grounds Position, Replace with 1 Temporary 6 Month Position	Operations	\$51,400	1	1.0	7	0	0
Convert 3 Building Maintenance Staff to Floating Positions	Operations	\$30,000	1	1.0	7	0	0
Reduce Supplies Budget	Operations	\$80,000	1	1.0	7	0	0
Reduce 1 Desktop Technician	Technology	\$73,000	1	1.1	6	1	0
Delay Hiring DEI Director (attrition)	Central Office	\$191,400	1	1.0	7	0	0
		\$778,950					
Further Discussion Needed							
Discontinue Begindergarten Program (updated to most likely savings)*	Begindergarten	\$85,460	2	1.4	5	1	1
Eliminate Print Shop Services (Requires More Study)	Operations	\$89,100	2	1.4	5	1	1
Reduce 1.0 Student Information System Coordinator	Technology	\$63,700	2	1.4	4	3	0
Eliminate Learning Disabled Teacher Consultant at OHS	Special Education	\$86,500	1	1.7	3	3	1
Reduce Clubs to 1 per Elem, 2 per Middle School & 10 at High School	K-12	\$29,900	1	1.7	4	1	2
Delay Hiring One MTSS Coach	Kinawa, Chippewa	\$121,100	1	1.7	4	1	2
Eliminate Gifted & Talented Coordinator	K-12	\$121,100	2	2.0	2	3	2
Reduce Transportation - Saturdays Drop Only	Athletics	\$4,450	2	2.0	2	3	2
Reduce Library Media Center Specialist Hours by 2 Hrs/Day	K-12	\$87,800	1	2.1	1	4	2
Delay Hiring One Counselor (attrition)	High School	\$121,100	1	2.3	2	1	4
Eliminate Communications Specialist Position	Central Office	\$91,200	1	2.4	1	2	4
Added for Consideration							
Eliminate Counseling Clerk Position	High School	\$43,100	3		2	0	0
Reduce Communications Specialist Position by .25 FTE	Central Office	\$22,800	not assigned		1	0	0
Reduce # of substitutes required for meetings/events during the day, addl	K-12	\$74,100	not assigned		1	0	0
Reduce Library Media Center Specialist Hours by 1 Hrs/Day	K-12	\$43,900	not assigned		1	0	0
Reduce 1.0 Counselor at Middle School Level	Kinawa, Chippewa	\$121,100	not assigned		1	0	0
Reduce 1.0 Special Ed Program Specialist	Special Education	\$66,500	not assigned		1	0	0
Not for Consideration at This Time							
Remaining level 3's		\$923,920	3				

Note: colored lines in these sections reflect items that are linked and will be discussed together

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