

2024-2025 General Fund Budget Adjustments

June 10, 2024

Expenditure Reductions

- 4.0 FTE Teachers positions eliminated
- .05 FTE HS Guidance Counselor position reduction
- School Nurse Pay adjustment
- Early Childhood Coordinator Change
- No Media Center new book purchases
- Other supply reductions
- No field trips unless fully funded from outside resources/FFA activity account charged for travel
- Software licensing reductions
- Eliminate 20-hour custodian position, summer student hours
- Grounds Fertilizer contract reduction
- Two fewer student contact days
- Cafeteria supervision charged to Food Service budget
- Parents pay for Gr. 1-5 milk (unless donated)
- Reduction of color copies and b/w printing
- Reduction in office staff
- Major curriculum purchases on pause for FY25
- Coaching positions (Jr High)
- Eliminate Strength/Conditioning position
- Athletic trainer at fewer events
- Eliminate SuperMileage, One JH Play
- Reduction of one bus route (driver pay)
- EdMidwest Contract Reduction

Expenditure Increases

- Wage and Salary Increases

Revenue Reductions

- Student enrollment drop

Revenue Increases

- Increases in HS course fees
- Increases in HS activity participation fees
- Increases in game admission fees, HUDL/Remote viewing fees
- Increases in business sponsorships to support activities/athletics
- Increases in Booster Club Donations
- Volleyball raising funds for new uniforms
- Sale of 20-Acre Parcel (estimated \$140,000)
- READ Act: new funding
- Admin providing Winona State student teacher supervision
- REAP Funding – federal funding for small, rural schools that we now qualify for