

FY26 Budget Adjustment Plan

Budget adjustments will be necessary for the Fiscal year 26 school year. The list below reflects planning that prioritizes direct services to students. There are a number of unknowns as we move forward in the planning process, including actions that may be taken by the Minnesota Legislature during the 2025 Legislative Session. This list will continue to be refined over the next months.

Adjustments	Amount
Activities Revenue Increase: Increase Adult Ticket Prices and Activity Passes	\$7,875
Admission to Pops Concert x2	\$10,200
Reduction of Two Athletic Coaches	\$6,945
Social Worker Shift to MVED (MA 7 MVED/Ma Tops SPPS)	\$26,480
Reduction in Utility Expenses - Middle School HVAC Upgrades	\$20,000
School Nurse: 3rd Party Billing Revenue Increase - South Nurse Assumes ECSE/SR Duties	\$50,000
Rock Bend Moved: Increase in Member District Lease of MVED	\$25,000
MVED Student Support Personnel Aid Accessed	\$40,000
Flex Period (Full Year Implementation with Para Support)	\$12,454
**** 25-26 Staff Budget Tracker	\$200,778
School Resource Officer Shift 6% of Total Package to MVED	\$6,750
Shift from VEBA/Severance Assigned Funds	\$200,000
** City of St. Peter Contribution to Cultural Liaison	\$5,000
Goal Adjustments	\$500,000
Adjustments	\$611,482

* "Soft Freeze" in place March 1 - June 30, 2025. A "Soft Freeze" is a temporary period where the district limits or restricts spending while allowing for necessary or essential spending to occur.

** Pending

*** 01 Building expenditures end April 15, 2025 unless there are necessary or essential purchases that need to be made.

**** Estimate