

2025-26 Budget Planning
5/27/25 Board Work Session Outcome

	Department/ Building	Budget Impact
Board Consensus, Item to be Included in Proposed Budget		
Admission Ticket Prices	Athletics	\$15,000
HUDL - Coaching Film	Athletics	\$13,000
Increase Home Athletic Contests	Athletics	\$7,200
Pass Prices	Athletics	\$6,000
Split Hockey Fees with Co-op Schools	Athletics	\$12,000
Eliminate Hotel Expenses	Athletics	\$5,000
Raise athletic fees	Athletics	\$30,000
Reduce Lead Teacher Planning Time	Childcare	\$10,900
Reduce Office Clerk Hours by 2 Hrs/Day	Community Ed	\$11,900
Discontinue Beginnergarten Program (updated to most likely savings)*	Beginnergarten	\$85,460
Reduce # of substitutes required for meetings/events during the day, 500 days	K-12	\$74,100
Building Clerks/Administrative Assistants	K-12	\$34,400
Discontinue Panorama Survey Tool	K-12	\$11,250
Discontinue Discovery Education Licenses	K-12	\$12,000
Reduce Clubs to 1 per Elem, 2 per Middle School & 10 at High School	K-12	\$29,900
Reduce Library Media Center Specialist Hours by 1 Hrs/Day	K-12	\$43,900
Eliminate Counseling Clerk Position	High School	\$43,100
Reduce Two Student Supervisors	High School	\$52,400
Eliminate Learning Disabled Teacher Consultant at OHS	Special Education	\$86,500
Reduce 1 Utility Position (currently vacant)	Operations	\$58,000
Reduce 1 Grounds Position, Replace with 1 Temporary 6 Month Position	Operations	\$51,400
Convert 3 Building Maintenance Staff to Floating Positions	Operations	\$30,000
Reduce Supplies Budget	Operations	\$80,000
Reduce 1 Desktop Technician	Technology	\$73,000
Reduce 1.0 Student Information System Coordinator	Technology	\$63,700
Delay Hiring DEI Director (attrition)	Central Office	\$191,400
		\$1,131,510
Item Discussed, to be Reviewed Again at 6/9/25 Board Meeting		
Reduce # of substitutes required for meetings/events during the day, addl	K-12	\$74,100
Items Discussed, Not Moved Forward for Inclusion in Proposed Budget		
Eliminate Print Shop Services, to be Studied in Fall 2025	Operations	\$89,100
Delay Hiring One MTSS Coach	Kinawa, Chippewa	\$121,100
Eliminate Gifted & Talented Coordinator	K-12	\$121,100
Reduce Transportation - Saturdays Drop Only	Athletics	\$4,450
Reduce Library Media Center Specialist Hours by 2 Hrs/Day	K-12	\$87,800
Delay Hiring One Counselor (attrition)	High School	\$121,100
Eliminate Communications Specialist Position	Central Office	\$91,200