

2024-2025 General Fund Budget Adjustment Recommendations

April 8, 2024

Final budget to be approved June 2024.

Programming Change	Impact/Reduction	<u>Estimated Financial Reduction</u>	Notes
Consolidating to one grade 4 level section: (27 Students)HS: Change to 7-Period Day and 2 sections of core classes 6-12; eliminates 4 required elective credits for graduation	1.0 FTE Elementary Teacher position 1.0 FTE Science Teacher Position 1.0 FTE Social Studies Teacher Position 1.0 FTE Business Teacher Position Internal Sub savings estimate	\$210,000	Some business courses can be taught by other teachers Reflects hire of more experienced Science teacher to replace current teacher not being nonrenewed.
Student Support Services	0.5 FTE HS Guidance Counselor Position School Nurse Position (remain at 0.8 FTE – coding/pay rate adjustments)	\$54,500	
Early Childhood	1.0 FTE Teacher Position (Cm Ed) not replaced	\$10,000	Cm Ed savings: approx. \$70,000 (Continued need for EC Coordination duties)
Supplies	Classroom/Media Centers	\$15,000	
No field trips unless fully funded by outside funds	K-12	\$7500	
Technology	Software Licensing	\$6000	
Custodial/Grounds	Fewer custodial/grounds hours Grounds Fertilizing Reduction No night crew on non student days? Less summer help (students)	\$25,000	
Transportation	Reduction of one bus route – 1 driver/day	\$18,350	
Two less student contact days (teachers have professional development)	Two fewer days of work: bus drivers, paraprofessionals, substitutes; food service (Fund 2)	\$10,500	Does not include substitute savings
Code some cafeteria supervision time to Food Service (Fund 2)		\$22,000	

Coding more transportation and admission/participation fees to student activities when appropriate	Charges to Student Activity Accounts when possible	\$9000	
Grades 1-3 Milks		\$9000	
Reduction of copies, esp color copies	Have started this transition	TBD	
Technology	Charging full fees for repairs	\$5,000	
Office Staff Adjustments		\$2000	
HS course fees, instrument rentals		\$1000	
Major curriculum purchase on pause (manage	\$65,000	May need to double in FY26, pending READ act funding	Major curriculum purchase on pause (manage
TOTAL		\$460,850	

High School Activities/Athletics

Reduced Expenditures

Reduce coaching positions and/or supply budgets for L-A only sports	\$9000.00	
Eliminate Strength/Conditioning Position (Fees to fund summer position):	\$12,000 FY 23	
1 JH/2 HS Plays per year (No change in frequency - one musical e/o year with fewer staff positions);/Elim One Act Play due to other drama opportunities, elim Speech	\$7000.00	Additional \$1000 in FY26 due to reduction in musical support positions
Athletic Trainer at Fewer Events:	\$1000.00	
Transportation Efficiencies: TBD		No Co-Op team practice transportation: \$18,207 Co-Op team practice one way only: \$6055.00
Total Activities/Athletics Reductions	\$26,000	

Increase Revenues (Activities/Athletics)

Charge fees for remote viewing on HUDL (home games only) <ul style="list-style-type: none"> \$15.00 per event (\$9.00 profit) \$ 400.00 per year 	\$ 6,000	\$8700 cost We keep 60% of subscription fees
Increased admission fees to athletics and activities	\$20,000	3 Rivers Conference Rate Increase \$7.00 Adults \$5.00 Senior Citizens/Students Passes: <ul style="list-style-type: none"> Fall: \$60, Student \$30, Booster Member: \$50 Winter: \$75, Student \$30, Booster Member: \$50
Increase in Participation Fees for Activities (sports and charging for math league, knowledge bowl, drama, etc.)	\$12,000	<ul style="list-style-type: none"> \$150/Seasons (sports & activities) \$50/F&R eligible Single Activity: \$50 (if not in a sport, includes stage managers/hands) \$25/F& R eligible Family Cap: \$600 (no individual cap)

Increase in Booster Club donations	\$15,000	One time contribution
Increase in business (or individuals) ads and sponsorships (Hudl, printed, signage) sponsorships with signage	\$10,000	
Volleyball team plans to raise funds for new uniforms.	\$5000	
Total Activities/Athletics Increase in Revenues	\$68,000	

Total Budget Adjustments: \$554,850

Fund Raising Campaign	Estimated Revenue \$150,000
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ESTIMATED TARGET TO MAINTAIN FUND BALANCES (NOT INCREASE THEM WHICH WE ALSO SHOULD DO): \$751,000

Difference from \$751,175 - \$554,850: \$196,325 *(minimum needed in additional adjustments to target maintenance of unassigned fund balance) (Does not include any donations.)*

Additional Potential Budget Adjustments to Consider

Programming Change	Estimated Financial Reduction	NOTES
Reduction of HS Play/year from 2 to 1	\$7000	
Cancel activities/athletic teams with fewer than 8 participants (Co-ops, L- A only): Supervisor(s), Travel, Equipment/Materials	\$1700 -\$8500 per activity	Outside funding/sponsorships could be difficult with Title IX; conflict with other donations.
No cooperative sports transportation FROM practices	\$6055	
No cooperative sports transportation TO AND FROM practices	\$19,000	
Office Staff (3)	Approx. \$600 total/day	Additional Reduction of Days
Increase Revenue	TBD	More donations, more fees, higher admissions to plays, concerts
Sale of School Forest Parcel(s)	TBD	Could spread revenue across 2-4 years

Future Year Options

- Reduction in Administration FTEs
- Elimination of additional HS Electives
- Start process to pursue consolidation

OTHER NOTES

- No bus or van purchase in FY25.