

# Factors Impacting Deficit

		Change by Year		
		2024-25	2025-26	2026-27
<b>Revenue Sources</b>				
	Foundation	0	2,050,000	1,173,000
	Retirement Revenue	1,900,000	(1,809,000)	(466,000)
	Hold Harmless (20f)	(240,000)	(240,000)	0
	State Sources	1,660,000	1,000	707,000
	ISD SE Funding	0	(470,000)	(200,000)
		1,660,000	(469,000)	507,000
<b>Expenditures</b>				
	Wage & Benefit Adjustments	1,800,000	1,400,000	1,200,000
<b>Net Change in Resources</b>		<b>(140,000)</b>	<b>(1,869,000)</b>	<b>(693,000)</b>

*Above is not all inclusive, chart is reflective of the more significant variables*

# 6/08/26 Board Meeting Summary

<b>Budget Adjustment Measures</b>	<b>Department/ Building</b>	<b>Budget Impact</b>
Restructure Reading Interventionists	Kinawa, Chippewa	\$146,000
Eliminate Building Substitutes	K-12	\$106,750
Reduce 3 MTSS Coaches & reconfigure remaining position	Elementary	\$322,050
Reduce 1 MTSS Coach & reconfigure remaining position	Kinawa, Chippewa	\$107,350
Reduce 1 Clerk per building to 1 shared amongst 2 buildings	Kinawa, Chippewa	\$38,900
Reduce 1 Administrative Assistant	High School	\$49,430
Eliminate Lead Student Supervisor	High School	\$96,600
Eliminate Communications Specialist Position	Central Office	\$92,000
Share .50 Director of Safety & Security	District	\$86,750
Raise athletic fees by 15%	Athletics	\$27,000
Reduce operations expenditures by \$50,000	Operations	\$50,000
Reduce Nurse by 25%	District	\$34,250
<b>Measures included in Budget Projection</b>		<b>\$1,157,080</b>
Eliminate Infants, Toddlers 1 & 2 day care programs, effective Jan 1, 27	Community Education	\$59,250
		<b>\$1,182,080</b>