

Potential Budget Reductions	Estimated Savings	Priority Level	Notes
Eliminate budget contingency	\$250,000		
Eliminate contribution to Fund 46 (capital improvement)	\$810,000		
Implement stricter seasonal heating/cooling policy	\$0		very difficult to estimate
Charge staff for use of personal electronic devices (space heaters, mini fridge)	\$4,000		very rough estimate
Eliminate \$100/teacher classroom consumables	\$25,600		
Athletics & Activities			
Increase fees for admissions and passes	\$15,000		deductible receipt- comes off of state aid
Increase student activity fees	\$5,000		deductible receipt- comes off of state aid
Reduce travel- size of travel party (one bus)	\$0		fb & track- needed participants would not fit on one bus
Gap distance allowed for all non-conference events	\$0		schedules mostly set for 24-25
Limit athletic rosters at MHS to no more than 3 levels	\$2,000		football, girls volleyball, boys basketball
Increase facility use fees	\$10,000		rough estimate
Eliminate girls and boys hockey (most expensive per student)	\$65,000		
Eliminate girls gymnastics and boys soccer (lowest participation)	\$36,000		
Employment Policies & Employee Compensation/Benefits			
Freeze employer contributions for health insurance	\$483,665		
Freeze wages/salaries for all staff	\$991,957		increases based on 4.12%
Limit wage/salary increases for 24-25 to % for earned steps	\$522,463		increases based on 1.95%
Eliminate longevity incentives	\$38,000		
Eliminate district contributions to HSAs	\$313,000		
Eliminate SCL screener	\$46,000		grant funded for 2024-25
Leadership & Support Services			
Split principal position for Knapp and Downsville	\$428,571		would need a different solution for summer school director
Eliminate MHS school counselor position (added 19-20)	\$109,565		
Eliminate MMS counselor/dean of students position	\$97,371		
Eliminate most recently added school social worker position (added 19-20)	\$93,207		
Eliminate Energy manager position	\$84,865		position nearly pays for itself
Eliminate SPED Transition coordinator position	\$39,235		
Eliminate back-to-school staff t-shirts	\$4,400		
Eliminate staff holiday recognition/gifts	\$6,000		
Eliminate years of service awards	\$620		
Reduce technology support (help desk)	\$71,172		
Reduce technology support (building tech coaches)	\$32,724		challenges with coach availability
Reduce elementary health assistants (2 FTE)	\$84,512		move from 3 to 1 FTE- would put more duties on school nurse
Reduce clerical staffing at MHS (1 FTE)	\$51,800		ISS supervisor?
Cut bus routes- extend from 1 to 2 miles for elementary transportation	\$10,000		very rough estimate
Reduce 4K transportation	\$2,000		very rough estimate- transportation required, but could eliminate door-to-door
Eliminate/reduce 1:1 computers at the elementary level	\$0		future cost savings possible with replacement in a few years
Reduce/eliminate field trips	\$35,135		would greatly reduce use of environmental site
Eliminate summer school transportation	\$68,955		would likely reduce summer school enrollment revenue
Reduce/eliminate desk printers	\$2,000		
Reduce printing- student prints, etc.	\$1,000		
Eliminate extra pay for MMS and MHS music concerts	\$17,429		
Eliminate one YSO position	\$70,000		significant loss of coverage and continuity
Instructional Programming/Staffing			
Close Knapp Elementary	\$1,280,000		Estimate includes all staff and building expenses
Close Downsville Elementary	\$1,173,000		Estimate includes all staff and building expenses
Combine small classes at Knapp and/or Downsville (2 FTE)	\$132,000		no easy solutions for changing elementary boundaries to balance class sizes
Increase instructional load at MHS to 12 sections instead of 11	\$400,000		rough estimate- eliminate 5-6 FTE
Reduce sectioning/increase class sizes (6 FTE Elem, MMS ?, MHS 4)	\$500,000		rough estimate
Math Coach	\$80,387		Title II (Could cause a challenge with Supplement/Supplant regulations)
Behavior Coach	\$0		challenges with CEIS funding
Literacy Coach	\$124,562		Title I, Act 20 and reading specialist requirements
HS Math Interventionist	\$93,590		
HS ELA Interventionist	\$93,590		retirement and lower student registrations
MS Math Interventionist (1 FTE)	\$70,500		
Elementary Math Interventionists (3 FTE)	\$290,883		
Eliminate French Program	\$120,000		
Reduce student electives at MMS	\$0		scheduling for 24-25 already in progress
Reduce student electives at MHS	\$0		scheduling for 24-25 already in progress
Reduce library staffing (1 FTE)	\$99,844		would require additional library clerical- loss of lesson planning
Eliminate the use of teacher subs for most classes at MMS	\$100,000		would need hire a supervisor
Reduce music staffing at MMS- return to one band teacher	\$66,978		
Move to a 4-day school week (lengthen day and/or remote learning)	\$0		very difficult to estimate- not significant savings unless employees are furloughed
Reduce or eliminate CVTC academies at MHS	\$0		
Move MMS world language instruction online or coverage from HS?	\$70,000		would have some costs for WVS or other for DPI requirements
Reduce use of part-time WVS offerings for scheduling conflicts	\$20,000		64 supplants at MHS, 5 PE supplants at MMS
TOTAL POSSIBLE ESTIMATED SAVINGS	\$9,010,580		Note that some potential savings is duplicated (ie. Knapp/Downsville, 24-25 comp options)