



## Coeur d'Alene Public Schools FY25 Reductions for a Balanced GF Budget

<b>FY25 Shortfall</b>	-\$6,012,763
<b>Plus Revenue Growth:</b>	
Revenue Growth	\$200,000
<b>FY25 State Revenue (TBD)</b>	<b>\$1,400,000</b>
<b>Less Prioritized Reductions:</b>	
1	-\$2,552,741
2	-\$655,830
3	-\$2,204,315
4	\$0
5	-\$115,000
<b>Remaining Surplus/Shortfall</b>	<b>\$1,115,123</b>
<b>Potential Expenditure Increases</b>	
Expenditure Increases	\$1,122,000
<b>Total Surplus/Deficit</b>	<b>-\$6,877</b>

Areas of Reduction	Amount Available	Amount Selected	Reduced Amount Selected	Priority of Reductions
Adjust Teaching Staff to Enrollment: <b>19 Positions (vacancies)</b>	\$1,425,000	-\$1,425,000	<input checked="" type="checkbox"/>	1
Reduce Custodial Vacancies	\$175,000	-\$175,000	<input checked="" type="checkbox"/>	1
5% Building Budget Reductions	\$58,241	-\$58,241	<input checked="" type="checkbox"/>	1
Operation Contracts - ELC Lease	\$150,000	-\$150,000	<input checked="" type="checkbox"/>	1
Professional Development Sub Costs	\$72,500	-\$72,500	<input checked="" type="checkbox"/>	1
Standardize School Building Schedules	\$25,000	-\$25,000	<input checked="" type="checkbox"/>	1
Instructional Software and Assessment	\$76,000	-\$76,000	<input checked="" type="checkbox"/>	1
School Calendar - 4 day	\$745,980	\$0	<input type="checkbox"/>	3
School Calendar - 160 day	\$400,000	\$0	<input type="checkbox"/>	3
Curriculum	\$500,000	-\$500,000	<input checked="" type="checkbox"/>	3
Repurpose 1 Elementary School	\$1,066,815	-\$1,066,815	<input checked="" type="checkbox"/>	3
Cut ES extracurriculars (track, strings, vocal)	\$49,300	\$0	<input type="checkbox"/>	4
Cut MS extracurricular activities	\$179,700	\$0	<input type="checkbox"/>	4
Reduce stipend for extracurricular/athletics 3%	\$35,000	\$0	<input type="checkbox"/>	4
<b>Staffing Reductions Phase 1:</b>				
<b>Building Classified - 1 FTE (1,875 annual hours)</b>				
Crossing Guards - 1 Daily Hour Per Elementary Building	\$30,000	\$0	<input type="checkbox"/>	1
<b>District/Itinerant Classified - .685 FTE (1 position)</b>				
1 Occupational Therapist	\$85,000	-\$85,000	<input checked="" type="checkbox"/>	1
<b>Certificated Pupil Services</b>				
3 Nurses (2 of the 3 are vacancies)	\$225,000	-\$225,000	<input checked="" type="checkbox"/>	1
3 Psychologists (4 vacancies)	\$261,000	-\$261,000	<input checked="" type="checkbox"/>	1
<b>Staffing Reductions Phase 2:</b>				
<b>Building Classified - 2.5 FTE (5,208 annual hours):</b>				
Classroom Assistants (10 hours of Library Asst. per building)	\$31,830	-\$31,830	<input checked="" type="checkbox"/>	2
2 Secondary Building Office Staff	\$110,000	-\$110,000	<input checked="" type="checkbox"/>	2
<b>District Certified/Administrative/Itinerant/Classified - 3.70 FTE</b>				
<b>Certificated Pupil Services - 3 FTE:</b>				
3 Speech Language Pathologists (3 are vacancies)	\$264,000	-\$264,000	<input checked="" type="checkbox"/>	2
<b>Staffing Reductions Phase 3:</b>				
<b>Building Classified - 1.19 FTE (2,464 annual hours):</b>				
2 Library Managers	\$86,000	\$0	<input type="checkbox"/>	3
<b>Certificated Pupil Services - 2 FTE:</b>				
2 School Counselors	\$150,000	\$0	<input type="checkbox"/>	3
<b>Certificate Instructional - 8.5 FTE:</b>				
8.5 Instructional Coaches (1 of the 8.5 is vacant)	\$637,500	-\$637,500	<input checked="" type="checkbox"/>	3
<b>Staffing Reductions Phase 4:</b>				
<b>Certificated Instructional Staff - 5 FTE</b>				
Restructure ALP Program	\$375,000	\$0	<input type="checkbox"/>	4
<b>Certified Specialist to Classified</b>				
17 Specialist Positions Reclassified to Classified Support Staff	\$501,000	\$0	<input type="checkbox"/>	4
<b>Staffing Reductions Phase 5:</b>				
<b>Building Administrative - 1 FTE:</b>				
1 Assistant Principal	\$115,000	-\$115,000	<input checked="" type="checkbox"/>	5
<b>Total Potential Areas of Reduction</b>		<b>\$7,964,866</b>		

Areas of Potential Revenue Growth	Amount Available	Amount Selected	Increased Amount Selected	
NIC for Dual Credit (Increases Revenue)	\$200,000	\$200,000	<input checked="" type="checkbox"/>	Revenue Growth
Increase ADA by 1%	\$315,000	\$0	<input type="checkbox"/>	Revenue Growth
Facility Use Fee Increases	\$20,000	\$0	<input type="checkbox"/>	Revenue Growth
Increase 1/2 Day Kinder Enrollment by 60, 1.425 support units	\$199,500	\$0	<input type="checkbox"/>	Revenue Growth
Increase Out of District Enrollment by 30, 1.25 support units	\$175,000	\$0	<input type="checkbox"/>	Revenue Growth
<b>Total Potential Areas of Revenue Growth</b>		<b>\$909,500</b>		

Areas of Potential Expenditure Increases	Amount	Amount Selected	Increased Amount Selected	
Salary Increases Passed by Legislation	\$1,122,000	\$1,122,000	<input checked="" type="checkbox"/>	Expenditure Increases