



Coeur d'Alene Public Schools

FY25 Budget Prioritized Cost Reductions & Projected Revenue

FY25 Projected Shortfall	-\$6,012,763
Prioritized Reductions	
	-\$2,994,741
	-\$655,830
	-\$923,500
	-\$375,000
	-\$230,000
Projected Shortfall Less Reductions	-\$833,692
Projected Revenue Growth	
	\$909,500
FY25 State Revenue (TBD)	\$0
FY25 Total Projected Shortfall	\$75,808

Priority Cost Reductions	Amount Available	Amount Selected	Reduced Amount Selected	Priority of Reductions
Align Teaching Staff with Enrollment: <i>Reduce 19 Positions</i>	\$1,425,000	-\$1,425,000	TRUE	1
Eliminate Custodial Vacancies	\$175,000	-\$175,000	TRUE	1
Reduce Building Budgets 5%	\$58,241	-\$58,241	TRUE	1
Terminate Early Learning Center Lease	\$150,000	-\$150,000	TRUE	1
Reduce Costs for Substitute Teachers	\$72,500	-\$72,500	TRUE	1
Standardize School Building Schedules	\$25,000	-\$25,000	TRUE	1
Eliminate Select Instructional Software	\$76,000	-\$76,000	TRUE	1
Reduce Curricular Resources	\$250,000	-\$250,000	TRUE	1
Modify School Week Schedule/Calendar	\$275,000	-\$275,000	TRUE	3
Phase 1 Staff Reductions: 9.69 FTE				
Building Classified, Certificated, District Classified	\$763,000	-\$763,000	TRUE	1
Phase 2 Staff Reductions: 9.20 FTE				
District Certified/Administrative and/or Itinerant Classified, District Certificated, Building Classified	\$655,830	-\$655,830	TRUE	2
Phase 3 Staff Reductions: 8.69 FTE				
Building Classified, Certificated	\$648,500	-\$648,500	TRUE	3
Phase 4 Staff Reductions: 5 FTE				
Certificated Instructional	\$375,000	-\$375,000	TRUE	4
Phase 5 Staff Reductions: 2 FTE				
Building Administrative	\$230,000	-\$230,000	TRUE	5
Total	\$5,179,071			

Potential Revenue Growth	Amount Available	Amount Selected	Increased Amount Selected	
NIC Dual Credit Agreement	\$200,000	\$200,000	TRUE	Revenue Growth
Increase Student Attendance 1%	\$315,000	\$315,000	TRUE	Revenue Growth
Increase Facility Use Fees	\$20,000	\$20,000	TRUE	Revenue Growth
Increase 1/2-day Kindergarten Enrollment by 60, 1.425 support units	\$199,500	\$199,500	TRUE	Revenue Growth
Increase Out-of-District Enrollment by 30, 1.25 support units	\$175,000	\$175,000	TRUE	Revenue Growth
Total	\$909,500			