



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

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

Areas of Reduction	Amount Available	Amount Selected	Reduced Amount Selected	Priority of Reductions
Adjust Teaching Staff to Enrollment: 19 Positions (vacancies)	\$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
Staffing Reductions Phase 1:				
Building Classified - 1 FTE (1,875 annual hours)				
Crossing Guards - 1 Daily Hour Per Elementary Building	\$30,000	\$0	<input type="checkbox"/>	1
District/Itinerant Classified - .685 FTE (1 position)				
1 Occupational Therapist	\$85,000	-\$85,000	<input checked="" type="checkbox"/>	1
Certificated Pupil Services				
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
Staffing Reductions Phase 2:				
Building Classified - 2.5 FTE (5,208 annual hours):				
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
District Certified/Administrative/Itinerant/Classified - 3.70 FTE				
Certificated Pupil Services - 3 FTE:				
3 Speech Language Pathologists (3 are vacancies)	\$264,000	-\$264,000	<input checked="" type="checkbox"/>	2
Staffing Reductions Phase 3:				
Building Classified - 1.19 FTE (2,464 annual hours):				
2 Library Managers	\$86,000	\$0	<input type="checkbox"/>	3
Certificated Pupil Services - 2 FTE:				
2 School Counselors	\$150,000	\$0	<input type="checkbox"/>	3
Certificate Instructional - 8.5 FTE:				
8.5 Instructional Coaches (1 of the 8.5 is vacant)	\$637,500	-\$637,500	<input checked="" type="checkbox"/>	3
Staffing Reductions Phase 4:				
Certificated Instructional Staff - 5 FTE				
Restructure ALP Program	\$375,000	\$0	<input type="checkbox"/>	4
Certified Specialist to Classified				
17 Specialist Positions Reclassified to Classified Support Staff	\$501,000	\$0	<input type="checkbox"/>	4
Staffing Reductions Phase 5:				
Building Administrative - 1 FTE:				
1 Assistant Principal	\$115,000	-\$115,000	<input checked="" type="checkbox"/>	5
Total Potential Areas of Reduction	\$7,964,866			

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
Total Potential Areas of Revenue Growth	\$909,500			

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