

Budget Saving Items for Discussion Purposes Only

FIELD	ITEM	EST. SAVINGS	NOTES	AUTHORITY	TIER	STATUS
"Benefits, Leaves, and Compensation"	No steps	\$2,400,000	Any amount towards steps or CPI must be reduced elsewhere. Examples for reductions are listed below.	Board	Other	
"Benefits, Leaves, and Compensation"	0% CPI	\$5,500,000		Board	Other	
"Benefits, Leaves, and Compensation"	Health Insurance model review	At least \$152,000		Board	3 - Enhancers	In Progress
"Benefits, Leaves, and Compensation"	Freeze admin tuition reimbursement	\$20,000	Handbook language	Board	3 - Enhancers	
"Benefits, Leaves, and Compensation"	Reduce or eliminate Income Protection Plan and offer Voluntary (not-District funded) Short Term Disability	up to \$700,000 if eliminated	IPP changed from 82.5% to 70% as of July 1, 2025. Through January 20, this change has reduced IPP payments by approximately \$46,000.	Board	3 - Enhancers	
"Benefits, Leaves, and Compensation"	Worker's Compensation changes: Payments made at state mandated levels. Employees able to remain 'whole' through the application of appropriate leave. Medical appointments must be made outside of work hours, unless work hours missed can be made up within the same work week.	\$50,000+	This would be an annual savings, and in alignment with nearly all school districts that we are aware of. It also aligns with 'best practice' guidance from our Workers' Compensation Carrier and the State of Wisconsin.	Board	3 - Enhancers	
"Calendar, Operations, and Scheduling"	Reduce number of school days in the school year	\$41,000+	Savings comes from transportation and the staffing of some position	Board	Other	
"PD, Travel, & Events"	Freeze or reduce summer professional development and pay	\$130,000	Calculated from annual budgeted funds dedicated to "summer PD" Would possibly be offset by a need for more subs during the school year for essential collaboration	District	Other	
"PD, Travel, & Events"	Cancel Student Summits	\$50,000		District	3 - Enhancers	
"PD, Travel, & Events"	Move Student Success Awards back to school site	\$25,000		District	3 - Enhancers	For Consideration
"PD, Travel, & Events"	Stop posting Board meeting notices and minutes in newspaper	\$10,000	We currently already post meeting notices in three public places and on our website which meets the requirement.	Board	Other	
"PD, Travel, & Events"	Stop recording and livestreaming board meetings	\$19,150		Board	Other	
"Schools, Programs & Curriculum"	Reduce district office budgets	Target another 10% reduction	This will be the third year in a row.	District	2 - Vision/Mission	In Progress
"Schools, Programs & Curriculum"	Continue reviewing team/activity minimum roster sizes for Riders eligibility	TBD		District	Other	In Progress
"Schools, Programs & Curriculum"	Continue reviewing all software for usage and redundancy, including assessment software	TBD		District	Other	In Progress
"Schools, Programs & Curriculum"	Evaluate specialty programs for ROI (ex: IB , Fine Arts, AVID, etc.)	Ranging from \$500,000 to over \$1,000,000	Complete ROI for all specialty programs; impact on 27-28 budget	Board	3 - Enhancers	In Progress
"Schools, Programs & Curriculum"	Explore greater collaboration with NWTC and other higher ed partners for CTE pathways	TBD	Complete ROI for all specialty programs	Board	3 - Enhancers	
"Schools, Programs & Curriculum"	Facilities study to determine if further consolidations are recommended	Unknown		Board	Other	

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"Schools, Programs & Curriculum"	Consolidate Minoka and/or JDAL with existing building with space	One time sale price and potential annual FAC operation cost of \$190,000-\$250,000 (increasing YoY)	These annual costs DO NOT include cost avoidance, future inflation, transportation, food service, learning, or support staffing efficiencies.	Board	Other	
Facilities & Transportation	Defer non-referendum facilities projects	\$1,000,000	Should not defer past one year. Does not help to address long-term structural deficit	District	Other	
Facilities & Transportation	Reduce custodial services	TBD	Increased savings could be considered depending on the reduction of service. These costs are recurring and subject to inflationary factors. This would be a reduction in FTE through either RIF or attrition/retirement.	District	Other	In Progress
Facilities & Transportation	Close school pools (Edison, Southwest)	\$100,000 annual utilities and chemicals. See notes for additional cost avoidance and potential savings.	No impact on 25-26. If closed will have significant future cost savings and avoidance. Annual Costs per pool estimated at \$46,600 ea. Other scheduled maintenance \$1,800 each per year (items need maintenance or replacement every 3-10 years). Cost avoidance for our daily required staff maintenance is estimated at \$16,000 ea per year. This estimate does not include repairs or life guard staffing and training. We recently replaced the AHU at SW costing \$140,000. With the age of the pools and related equipment we would anticipate an increase of major repairs in the near future.	Board	3 - Enhancers	
Facilities & Transportation	Eliminate non-special education hub bussing	\$150,000		Board	3 - Enhancers	
Other	Reduce contracted services, vendors and memberships	\$10,000+		District	Other	In Progress
Other	Discontinue covering credit card fees	\$18,000.00		District	3 - Enhancers	For Consideration
Revenues	Increase school fees	TBD		Board	Other	
Revenues	Sell naming rights to stadiums, theaters, etc.	TBD		Board	Other	
Revenues	Increase facilities rental fee (ex: add cleaning fees)	TBD	Fee increase could reduce operational impact. This would limit organizations who can afford to utilize spaces.	Board	Other	
Staffing & Organizational Structure	Continue to reduce FTE in response to enrollment, and continue reductions of central office positions	TBD	Adhere to class size, hiring freeze, implement methodologies, attrition, retirement, student course interest, etc. Freeze/do not backfill current vacancies. ~\$65,000 - \$100,000/per person	District	Other	In Progress

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Staffing & Organizational Structure	Review specialty roles added in last 5 - 10 years through the lens of the 2025-2030 Strategic Plan Priority Areas and Goals	TBD	No impact on 26-27. ~\$65,000 - \$100,000/per person	District	Other	In Progress
Staffing & Organizational Structure	Offer 12-month admin and manager option to reduce to 11-month or 10-month	TBD	~\$11,000/month per position	District	Other	
Staffing & Organizational Structure	Implement Reduction in Force beyond staff reduction due to attrition/retirement	TBD	~\$65,000 - \$100,000/per person	Board	Other	
Staffing & Organizational Structure	One of the 191 contract days becomes evening supervision	\$116,000	Savings would come from not paying others to supervise evening events. Logistics would need to be figured out.	Board	Other	
Technology	Implement print restrictions	Goal of \$15,000		District	Other	
Technology	Review utilization of elementary 1:1 laptops	TBD		District	Other	
Technology	Delay technology purchase	\$1,000,000.00	Should not defer past one year. Does not help to address long-term structural deficit seeing that we would have to purchase or double up the following year	District	Other	