



Operations Budget Reduction Plan

February 10, 2025

Operations Budget Reductions: How did we get here?

Wisconsin Public School Funding:

- Revenue Limits: Limit the combined amount of operating property tax and general aid
 - Inequity due to disparities in property wealth across communities
 - Revenue limit constraints do not keep pace with inflation, which forces budget reductions
 - Declining enrollment is a reduction in revenue limit (may also be a reduction in aid)
- Special education funding lags behind needs mandated by state and federal law
- Reliance on referendum due to the budget short falls created by the above mentioned issues

Failed Operational Referendum:

- The community voted against the proposed 4-year non-recurring Operational Referendum
- This vote constituted an end to 8 years of non-recurring referendum support which provided \$1,500,000 to the District annually
- Community feedback indicated that there was no support for an April 2025 referendum



Budget Reduction Responsibilities

BOE - Determination of the Reduction Amount

- On January 27th, the Board of Education discussed a number of budget reduction options
- The Board approved a reduction of the 2025-26 school year operating budget by \$1 million

Administration - Determination of the Reduction Plan

- The Administration has worked over the last three months to identify potential reduction options
- The priority has been on identifying options that would minimize the impact on students and the classroom
- This process included an analysis of the District's enrollment trends, current resources, upcoming needs, and staffing comparisons to other school districts with similar demographics



Comparative Analysis - Staffing

Administration

Support Staff

Pupil Services

Teachers



School District Comparable Set (Enrollment, Low Income %, ELL %)

- Black River Falls
- Brown Deer
- Edgerton
- Fort Atkinson
- Greendale
- Jefferson
- Lake Mills
- Little Chute
- Luxemburg-Casco
- **Monroe**
- New London
- North Fond du Lac
- Osceola
- Reedsburg
- Ripon
- Sauk Prairie
- Shorewood
- South Milwaukee
- Sparta
- Stoughton
- Two Rivers
- Wisconsin Dells



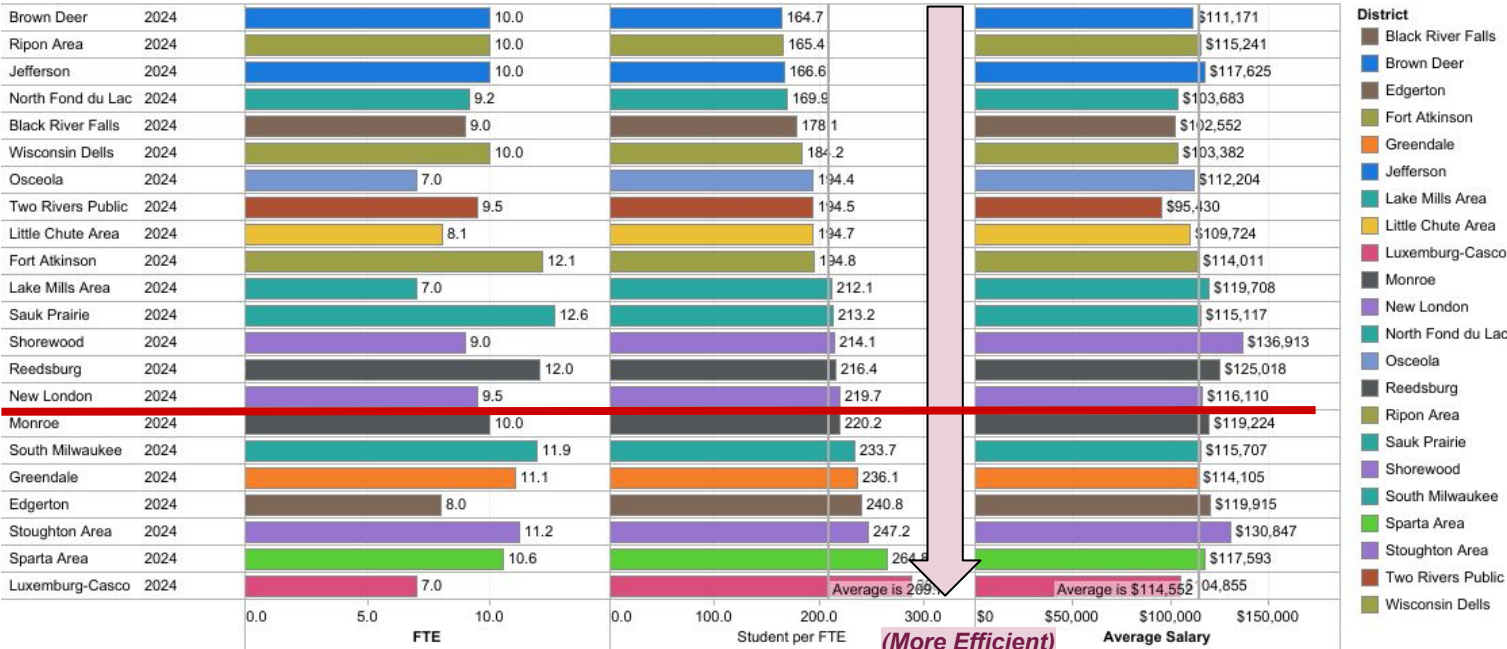
Explanation of Comparable Set Visual

Position Control Analysis - District

2024

Source: DPI PI-1202 and Enrollment Data

(Less Efficient)



- District
- Black River Falls
 - Brown Deer
 - Edgerton
 - Fort Atkinson
 - Greendale
 - Jefferson
 - Lake Mills Area
 - Little Chute Area
 - Luxemburg-Casco
 - Monroe
 - New London
 - North Fond du Lac
 - Osceola
 - Reedsburg
 - Ripon Area
 - Sauk Prairie
 - Shorewood
 - South Milwaukee
 - Sparta Area
 - Stoughton Area
 - Two Rivers Public
 - Wisconsin Dells

Sorted by middle column of Student per FTE.

— = 2024-25 Ranking

Ranked X out of 22 school districts



Full Time Equivalent (FTE)

Student per FTE

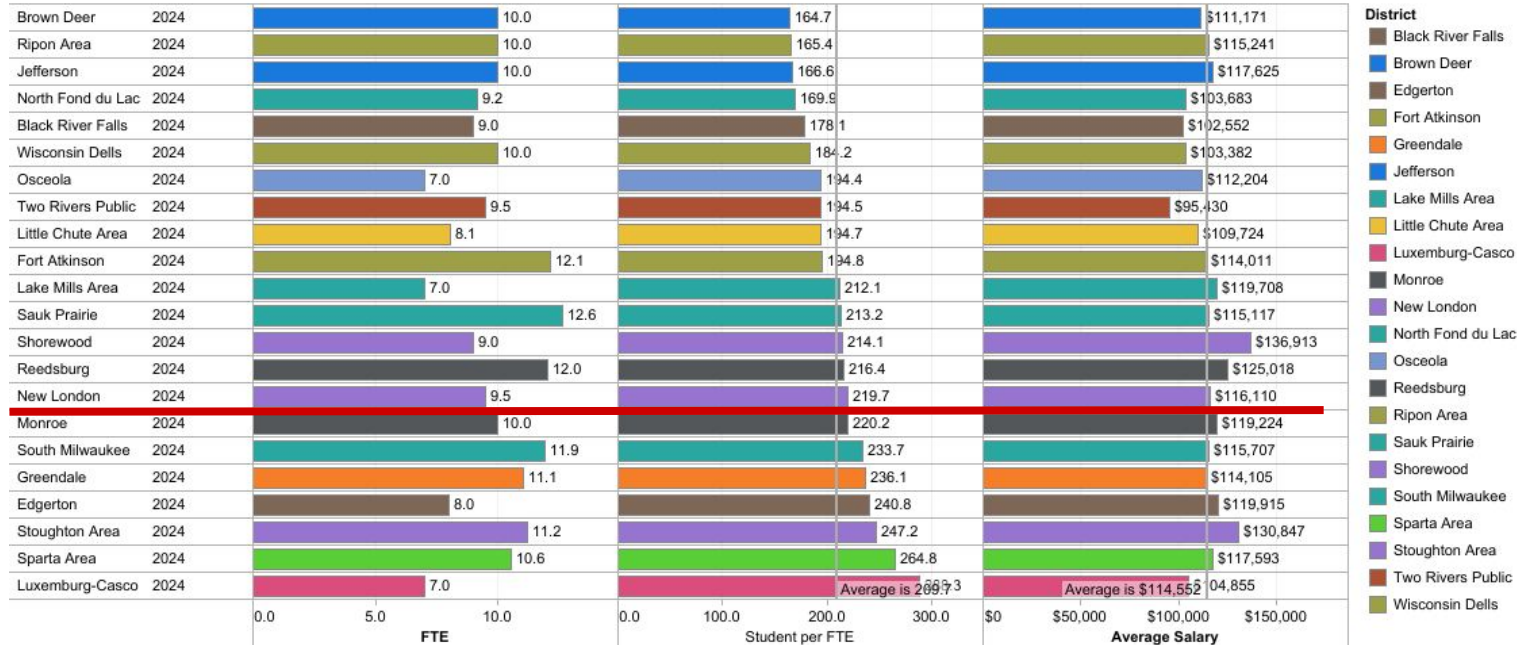
Average Salary

Administrator Comparison without Business Manager

Position Control Analysis - District

2024

Source: DPI PI-1202 and Enrollment Data



— = 2024-25 Ranking

Ranked 16th out of 22 school districts

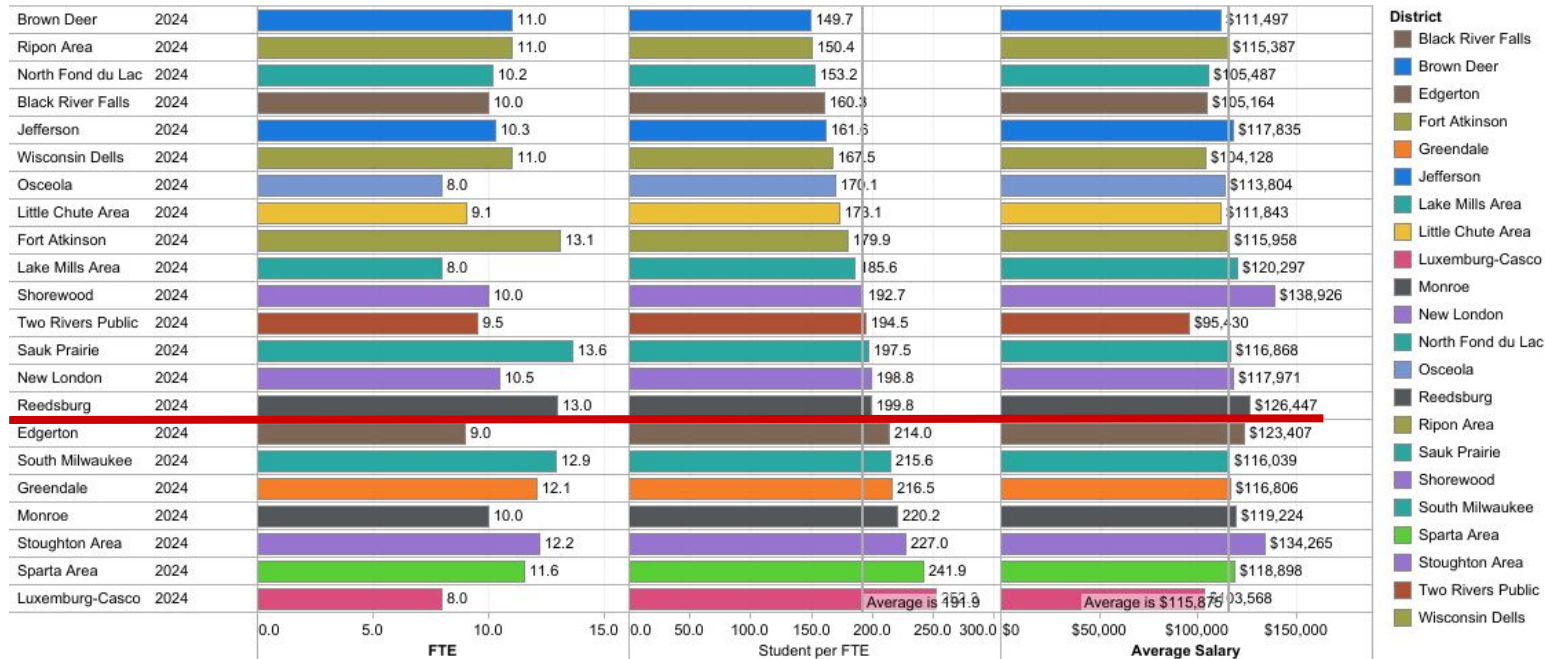


Administrator Comparison with Business Manager

Position Control Analysis - District

2024

Source: DPI PI-1202 and Enrollment Data



= 2024-25 Ranking

Ranked 16th out of 22 school districts

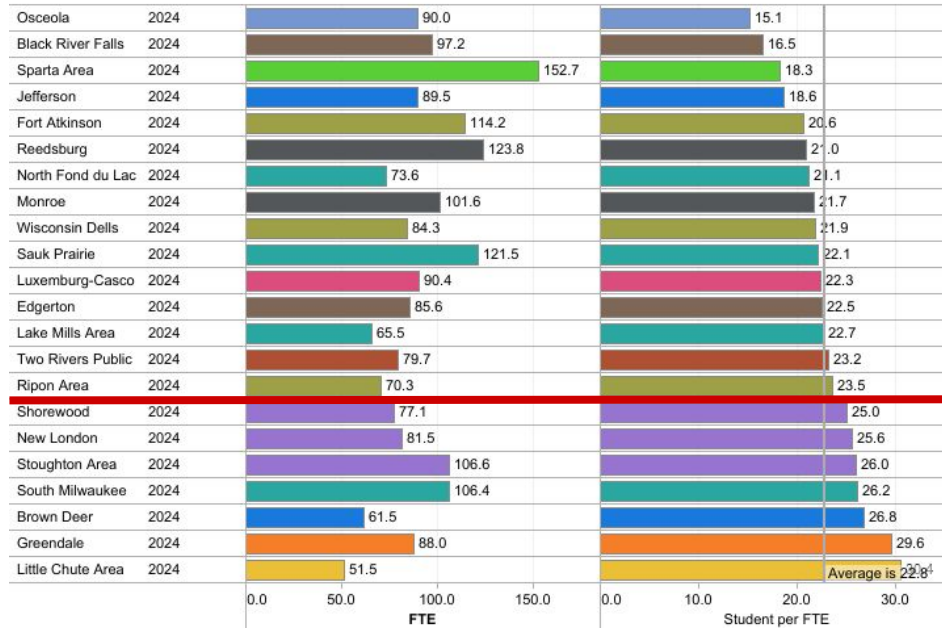


Support Staff Comparison

Position Control Analysis - District

2024

Source: DPI PI-1202 and Enrollment Data



District

- Black River Falls
- Brown Deer
- Edgerton
- Fort Atkinson
- Greendale
- Jefferson
- Lake Mills Area
- Little Chute Area
- Luxemburg-Casco
- Monroe
- New London
- North Fond du Lac
- Osceola
- Reedsburg
- Ripon Area
- Sauk Prairie
- Shorewood
- South Milwaukee
- Sparta Area
- Stoughton Area
- Two Rivers Public
- Wisconsin Dells

— = 2024-25 Ranking

Ranked 15th out of 22 school districts

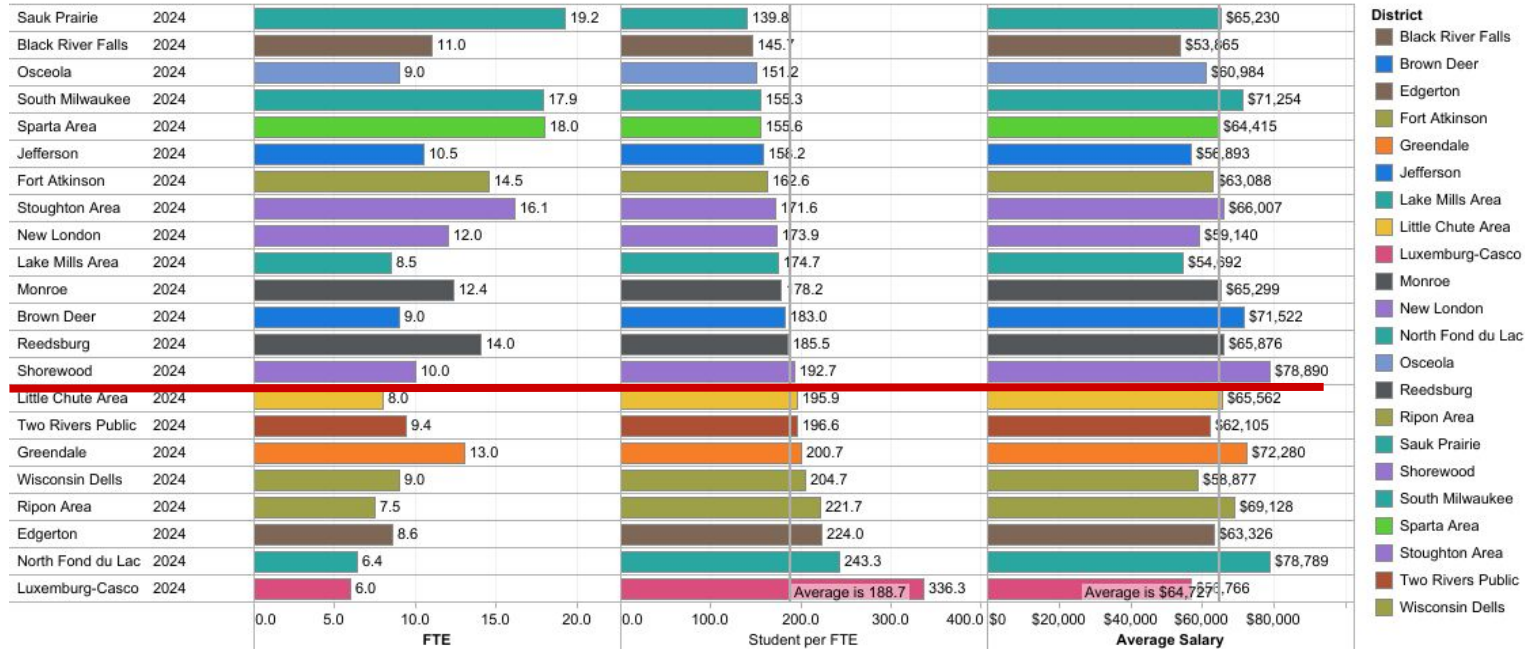


Pupil Services Comparison

Position Control Analysis - District

2024

Source: DPI PI-1202 and Enrollment Data



District

- Black River Falls
- Brown Deer
- Edgerton
- Fort Atkinson
- Greendale
- Jefferson
- Lake Mills Area
- Little Chute Area
- Luxemburg-Casco
- Monroe
- New London
- North Fond du Lac
- Osceola
- Reedsburg
- Ripon Area
- Sauk Prairie
- Shorewood
- South Milwaukee
- Sparta Area
- Stoughton Area
- Two Rivers Public
- Wisconsin Dells

— = 2024-25 Ranking

Ranked 14th out of 22 school districts

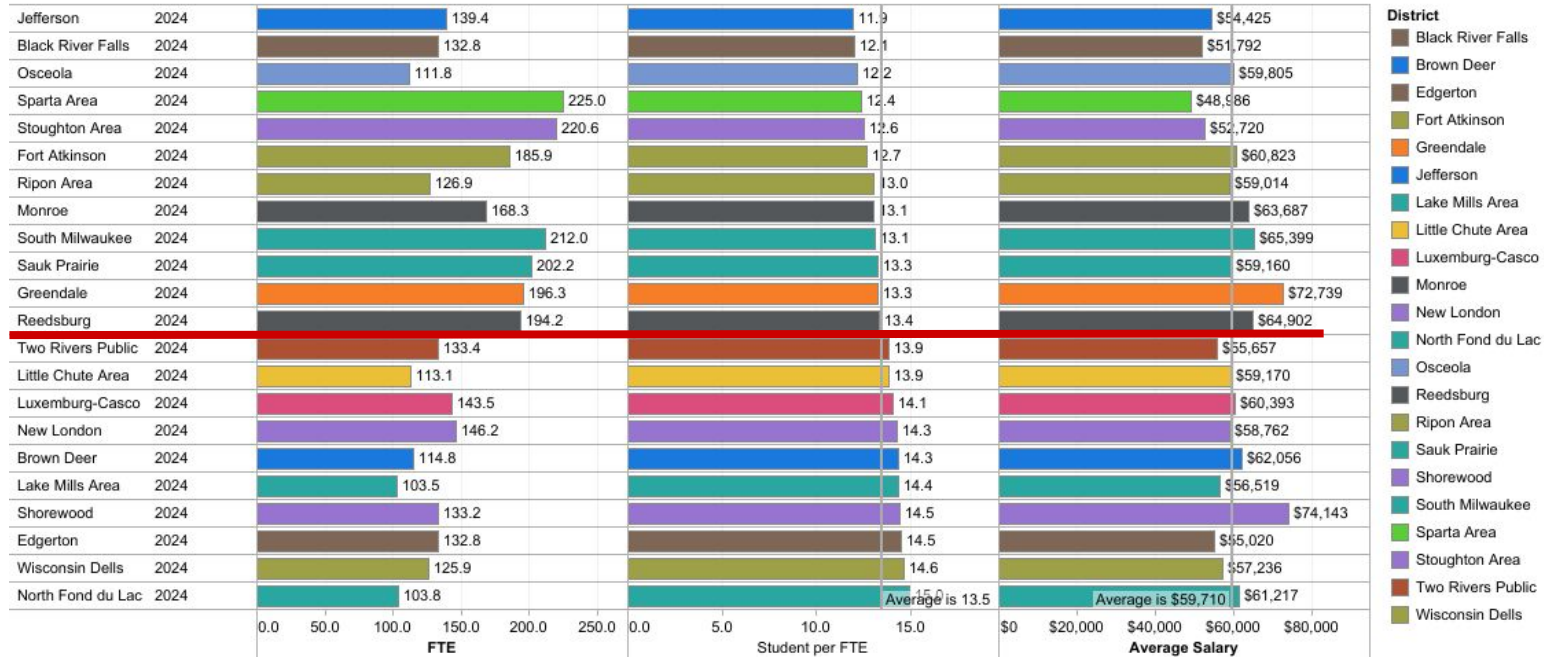


Teacher Comparison

Position Control Analysis - District

2024

Source: DPI PI-1202 and Enrollment Data

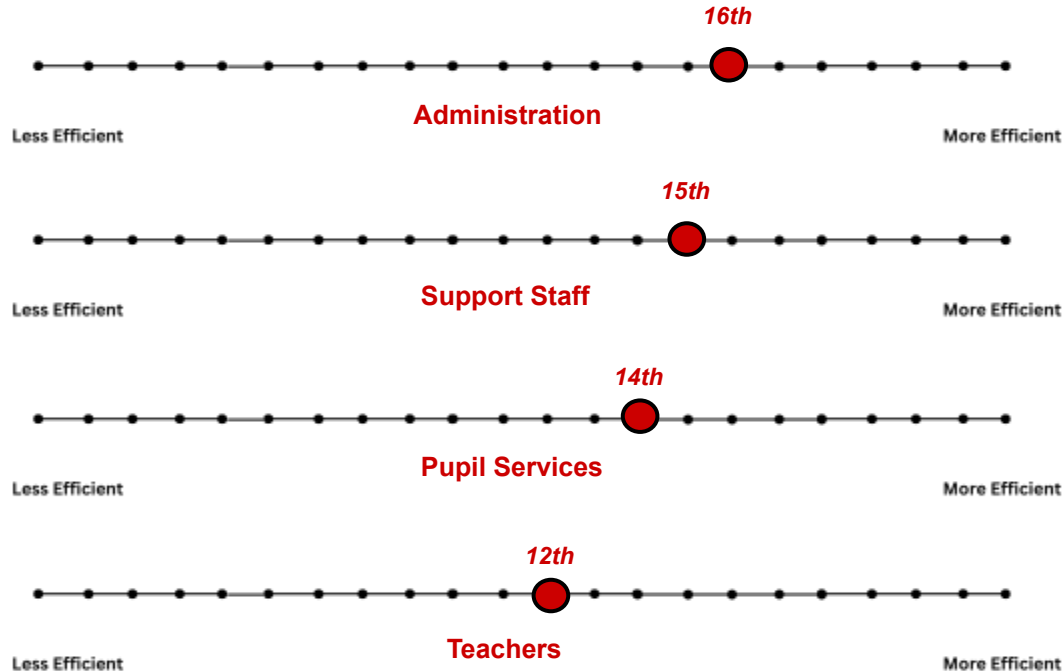


— = 2024-25
Ranking

Ranked 12th out
of 22 school
districts



Summary of Position Group Rankings (2024-25 School Year)



The comparative analysis demonstrates good efficiency relative to demographically similar Wisconsin school districts.

The comparative analysis also highlights the priority of maintaining teacher positions in an effort to best serve students.



Reduction Plan for 2025-26



Staffing Reductions & Addition Since September of 2022

	2022-23	2023-24	2024-25
Reduced	Elementary Spanish Teacher ABE Reading Teacher Gifted & Talented Coordinator (.5) ABE Classroom Teacher MMS ELA Teacher MMS Math Teacher MMS Phy Ed Teacher MMS & MHS German Teacher (.5)	Elementary Spanish Teacher ABE Classroom Teacher Abe Classroom Teacher Abe Music Teacher MMS Spanish Teacher MMS Social Studies Teacher MHS Social Studies Teacher	DAC Receptionist DAC Media & Marketing Director AV Center Assistant (.5) Abe Classroom Teacher Abe Classroom Teacher Abe School Counselor Abe/MMS Phy Ed Teacher Abe Special Ed Teacher Abe LMC Aide Abe Health Aide (.7) NS Crossing Guard (.5) MMS Library Aide (.7) MMS Health Aide (.7) MHS Special Ed Teacher MHS Custodian MHS Library Aide MHS Health Aide (.7)
Added	MMS Math Interventionist MMS ELL Aide	NS ELL Teacher NS Math Interventionist PS Reading Interventionist MHS ELA Interventionist MHS Math Interventionist MHS ELL Teacher	(None)

Reductions impacted all schools, with the exception of Parkside, in addition to the District Administration Center.



Reduction Plan for the 2025-26 Operations Budget

TIER 1 REDUCTIONS = \$874,400

- 2 FTEs Professional Staff; 3 FTEs Support Staff
(all reductions below already realized)
 - ABE Special Education Instructional Aide
 - MMS & MHS German Teacher
 - MHS Special Education Teacher
 - MHS Special Education Instructional Aide
 - MHS Custodian
- Deliveries (recode portion of a position to Fund 50)
- Health Insurance
- Summer School Transportation
- One Regular School Year Bus Route
- Athletics/Stipends (10% reduction in pay)
- Curriculum Budget Reduction
- Reallocation of State grant dollars

TIER 2 REDUCTIONS = Approx. \$126,000

- Non-Professional Staff - 2.0 FTEs
 - Elementary LMC Aide
 - MMS LMC Aide

Tier 3 REDUCTIONS = N/A

- No Professional Staff reductions



Communication Process & Timeline

- ✓ **January 27th:** BOE approval of 2025-26 Operations Budget Reduction amount
- ✓ **January 28th:** Administration meets to review and finalize specific reduction plan
- ✓ **January 30th:** Administration communicates with staff directly impacted by reductions
- ✓ **January 31st:** District Administrator communicates proposed reduction plan to staff
- ✓ **February 10th:** Administration presents reduction plan to BOE

****Administration will continue to evaluate options to make appropriate reductions to the 2025-26 Operations Budget.***

