

Chisago Lakes School District

Fiscal Year 2021-2022 Budget Reductions

Item #	Savings Year	Building/Program	Description of Reduction	Estimated Cost Savings	Total	Goal
1	FY22		2 Early Retirements	33,954		
					33,954	33,954
2	FY21	Primary School	Savings in EC Tuition	14,976		
3	FY21	Primary School	Staff Savings	9,000		
4	FY21	Primary School	Math Consumable Budget	11,000		
5	FY22	Primary School	Reduction of 1.0 Teacher	65,000		
6	FY22	Primary School	Reduction of 1.0 Teacher	65,000		
7	FY22	Primary School	Addition of 2 Special Ed Paras	(36,000)		
			Total Primary School		128,976	126,546
9	FY21	Lakeside Elem	Staff Savings	9,000		
10	FY22	Lakeside Elem	Reduction of a 1.0 Teacher	65,000		
11	FY22	Lakeside Elem	Reduction of a 1.0 Teacher	65,000		
12	FY22	Lakeside Elem	Reduction of 2 Paras (4hr)	18,000		
13	FY22	Lakeside Elem	Reduction of 2 SPED Paras (5.75hr)	36,000		
14	FY22	Lakeside Elem	Reconfigure General Ed Paras with ADSIS funds	27,000		
15	FY22	Lakeside Elem	Reconfigure .5 Intervention with ADSIS funds	20,000		
			Total Lakeside Elem		240,000	238,000
16	FY21	Taylor Falls Elem	Staff Savings	32,000		
17	FY22	Taylor Falls Elem	Reduction of 1 para (6.5hr)	32,000		
18	FY22	Taylor Falls Elem	Reduction of 1.0 Teacher	65,000		
19	FY22	Taylor Falls Elem	Math Consumable Budget	6,000		
20	FY22	Taylor Falls Elem	Reading Supply Budget	5,000		
21	FY21/22	Taylor Falls Elem	Supply budget reduction	2,000		
			Total Taylor Falls Elem		142,000	142,000

22	FY21	CLMS	Staff Savings	88,500		
23	FY21	CLMS	Concert Transportation savings	5,600		
24	FY22	CLMS	Reduction of 3 overloads	15,623		
25	FY22	CLMS	Reduction of 1.33 FTE Teachers	93,500		
26	FY22	CLMS	Supply budget reduction	1,577		
27	FY22	CLMS	Reconfiguration of intervention program with ADSIS funds	60,200		
			Total CLMS		265,000	265,000
28	FY21	CLHS	Staff savings	124,000		
29	FY22	CLHS	Reduction of 2nd AP. Reconfigure support with ADSIS funds	65,827		
30	FY22	CLHS	Reduction/reconfiguration of Admin secretarial support	67,320		
31	FY22	CLHS	Reduction of .67 FTE Teacher	64,450		
32	FY 22	CLHS	Reduction of ADSIS Behaviorist-Para	17,945		
33	FY22	CLHS	Reconfiguration of Student Gen Ed supervision paras	27,056		
34	FY22	CLHS	Technology Software Savings	6,840		
35	FY22	CLHS	Supply budget reduction (principal)	638		
			Total CLHS		374,076	374,050
36	FY21	Activities	Middle School Play	8,632		
37	FY22	Activities	Middle School Girls Basketball Coach (21 & 22)	6,404		
38	FY22	Activities	C-Squad Boys Tennis Coach (21 & 22)	5,896		
39	FY22	Activities	C-Squad Girls Tennis Coach	2,988		
40	FY22	Activities	Winter Speed & Strength	5,771		
41	FY21	Activities	Knowledge Bowl	6,572		
42	FY21	Activities	One Act Play	5,497		
43	FY22	Activities	Supply Activity Budget Reduction by 10%	7,050		
44	FY22	Activities	Reduce AD General Supply Budget	3,200		
			Total Activities		52,010	52,000

45	FY21	District Wide	Staff Savings	32,850		
46	FY21	District Wide	Superintendent's Travel & Supply Budget	5,000		
47	FY21	District Wide	Board of Education Travel Budget	4,750		
48	FY21	District Wide	District Wide Supply & Travel Budgets	76,005		
49	FY22	District Wide	District Wide Supply Budgets	50,875		
50	FY22	DW/B&G	Energy Savings (estimate)	25,000		
			Total Disrict Wide		194,480	193,450
					1,430,496	1,425,000