



Budget Update

SY-25

March 28, 2024



ESSER Positions Added SY-22

DEPARTMENT	POSITION	FTE	
SCHOOLS	Teachers	12.5	
	School Adjustment Counselor	3.5	
	ESP	2.6	
	Literacy Interventionists	8	
	Math Interventionists	6	
	Literacy Coaches	3	
	Math Coaches	1.5	
	ML Teacher	1	
	Pre-K Teachers	3	
	SPECIAL ED	BCBA	2
Job Coach		3	
ABA Tech		1	
Speech Pathologist		1	
HEALTH SERVICES	Health Assistants	5.5	
	Nurse	1	
FACILITIES	Asst Director	1	Since eliminated
	HVAC Tech	1	
SCHOOL ADMINISTRATION CENTRAL	Assoc. Principal HHS	1	
	Budget Analyst	1	
	HR Diversity Specialist	1	Vacant
	Network Engineer	1	
TOTAL		61.1	



SY-2025 Level Service Budget Shortfall

Departments	Budget
Level Service Budget	-\$136,486,433
Chapter 70	\$87,836,388
City	\$36,548,274
Strike	\$1,400,000
Total Deficit	-\$10,701,771



SY-25 Budget Offsets/Carryover & Reductions

Increase Offsets	
Circuit Breaker	\$1,273,000
Prepaid Tuitions	\$1,200,000
Increase Bartlett Revolving	\$150,000
Increase Greenleaf Revolving	\$150,000
Grant Carry Over	
TIIA Carryover	\$300,000
TI Carryover	\$397,000
ESSER Carryover	\$1,200,000
Estimated Benefits Reduction Costs	
Benefit Costs (21 x 0.67 x \$15,000)	\$211,050
Total Off-Set/Carryover & Reduction Savings	\$4,881,050



SY-2025 Total Shortfall Before Cuts

Deficit	-\$10,701,771
Increase Offsets	+\$2,773,000
Carryover	+\$1,897,000
Estimated Reduced Benefits	+\$211,050
Add Wlt & Wisdom	-\$421,412
Total Shortfall Before Cuts	-\$6,242,133



SY-25 Potential Budget Cuts Green \$ 3,595,563

Contracted Services	\$613,038
Move to Grants	\$306,207
Non-instructional Staff	\$589,393
Summer Staff to Grants	\$29,520
Offsets	\$160,000
Professional Development	\$31,935
Stipends	\$139,180
Non-instructional Subs & OT	\$157,350
Supplies	\$390,639
Instructional Support Staff	\$176,444
(3 FTE, reduce 6 ESPs @ Moody to .8)	
Vacant Positions	\$641,857
Reduce Out of School Time Costs	\$360,000



Potential Cuts “Green” Vacant

Vacant HHS CNA Position	\$24,430
Vacant Family Engagement Nurse	\$55,615
Vacant HHS LPN	\$44,345
Vacant Early College Clerk	\$14,878
Vacant World language	\$64,000
Vacant At-Risk Liaison	\$40,000
Vacant World Language Coordinator	\$64,000
Vacant Assistant Principal	\$109,322
Vacant HR Specialist Diversity	\$65,000
Vacant .35 FTE OTR	\$27,263
Vacant .2 FTE RBT	\$6,349
Vacant HS Safety Specialist	\$25,000
Vacant ML Teacher (added 4 revise add 3)	\$64,000
Vacant Adaptive PE Teacher	\$64,000
Vacant Teacher (Tt on Leave)	\$64,000
Vacant Facilities Tradesperson - Mechanic	\$48,000
Vacant IT Technician	\$40,000



SY-25 Potential Budget Cuts “Yellow”

Contracted Services	\$503,079
Move to Revolving	\$40,000
Non-instructional Staff (2.0 Vacant)	\$629,778
Non-instructional Subs & OT	\$16,769
Vacant positions	\$174,345
Supplies	\$122,605
Instructional Support Staff (1.0 Vacant)	\$323,698
Total	\$1,810,274



GREEN & YELLOW STAFF REDUCTIONS BY POSITION

	Cut	Vacant
Admin	2	1
Admin Non-Unit	1	0
World Language Coord	1	1
Unit Clerk	5	0
Non Unit Clerical	4	1
Managerial	2	2
Health Non-unit	4	3
Custodial	6.3	3
Maintenance Unit	1	1
Security	6	1
Total	32.3	13

	Cut	Vacant
Student Support Non-unit	5	1
Teachers	3	3
SAC	1	0
Guidance	2	0
APE	1	1
	12	5

Reduce 6 ESP 1.0 to .8 at Moody



Current Deficit \$ 836,296

Red Options

Strictly Enforce Walk Zone Policy	\$190,000
Remove Vacation Academies	\$97,000
Reduce Additional Summer PD & Curriculum Work	\$60,000
IT Device Refresh & Network Security	\$100,000
Push Wit & Wisdom Full Implementation Off 1 Year, Continue Pilot	\$421,412
Eliminate 1 Interventionist Per School (11 total to classrooms)	\$704,000
Eliminate ESSER SACs (3.5)	\$224,000
Reduce Parent Liaisons (2)	\$80,000
Increase Superintendent Office Staff Cuts (in addition to 11 proposed)	\$75,000