

Fiscal Year 23 and Fiscal Year 24 ESSER Reductions

Updated: January 14, 2022

BASE ESSER II FUNDS FIN 155	\$ 3,263,206.25				
BASE ESSER III FUNDS FIN 160	\$ 5,862,958.15				
BASE ESSER III FUNDS FIN 161	\$ 1,465,739.54				
ESSER III FIN 150	\$ 177,523.00				
ESSER III FIN 171	\$ 148,246.00				
New revenue for Comm Ed based on Summer STEAM 10/25/2021	\$ 250,000.00		* Because we had more hours of STEAM with students this past June, July and August we will be receiving more revenue		
TOTAL ESSER II AND ESSER III FUNDING and New REV	\$ 11,167,672.94				
	Actual	Budget - Rev	Budget	Budget	
	FY 2021	FY 2022	FY 2023	FY 2024	
EXPENSE CATEGORY					
General Fund Reductions in Budget Cuts		\$ 700,000.00	\$ -	\$ -	* Amount necessary to reduce in FY 23 in order to begin budget reduction process (step 1)
.3 FTE IT Secretary		\$ 16,214.32	\$ -	\$ -	
IT Technician		\$ 76,957.71	\$ -	\$ -	
5 staff reductions brought back and ALC Director		\$ 501,088.36	\$ 138,214.15	\$ 142,015.04	
FY 21 and FY22 Summer Steam	\$ 156,680.67	\$ 610,558.00			
DO OP II Staff & HVAC Position		\$ 148,914.39	\$ 59,211.29	\$ 60,839.60	
Cleaning Staff and Supplies		\$ 88,588.34			
Audio Visual Projects		\$ 100,000.00			
IXL Software		\$ 16,200.00			
Equity Plan		\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	
Jefferson Furniture and Construction Upgrades		\$ 224,585.00			
Culture of Excellence		\$ 17,000.00	\$ 13,600.00	\$ 13,600.00	
Social Workers - 7 FTE DROP 1 IN FY23&24		\$ 569,672.09	\$ 510,064.59	\$ 524,091.37	
Class Size Reduction/EL Teacher at the ALC 12 FTE		\$ 894,296.26	\$ 617,852.26	\$ 545,933.27	for fy 23 and shift of overloads fy '23 '24 to
HS FACS, Elem Phy Ed, MS Business, MS Adds		\$ 281,686.52	\$ 408,918.52	\$ 331,998.70	to fy 23, '24
Early Childhood Outreach		\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	
Falcon Online Academy Staffing		\$ 458,153.58	\$ 471,669.11	\$ 484,640.01	
MH Coordinator and 2 EL Teachers		\$ 268,630.97	\$ 276,555.58	\$ 284,160.86	
Early Childhood Curriculum and Sensory Room		\$ 42,000.00	\$ -	\$ -	
Reduction in miles for busing		\$ 140,000.00	\$ 144,200.00	\$ 148,526.00	
10/25/2021 Dean of students Middle School		\$ 91,324.00	\$ 123,500.00	\$ 127,205.00	
10/25/2021 OP 1 Falcons Online		\$ 51,870.00	\$ 76,889.00	\$ 79,196.00	
11/22/21 Dean of students Jefferson		\$ 78,258.00	\$ 123,500.00	\$ 127,205.00	
Edgenuity Expenses		\$ 230,000.00	\$ 120,000.00	\$ -	
Health Paraprofessionals			\$ 113,300.00	\$ 116,699.00	

Testing Supplies			\$ 17,000.00	\$ 17,000.00	
ANNUAL TOTALS	\$ 156,680.67	\$ 5,694,997.54	\$ 3,303,474.51	\$ 3,092,109.85	
\$ 11,167,672.94	\$ 11,010,992.27	\$ 5,315,994.73	\$ 2,012,520.22	\$ (1,079,589.63)	
Total Cuts needed over the next two years FY23 and FY24	\$ 3,471,112.66				
NON-STAFFING CUTS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
Early Childhood Curriculum and Sensory Room			\$ 42,000.00		X
Equity Plan		\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	X
FY 21 and FY22 Summer Steam			\$ 610,558.00		X
Cleaning Staff and Supplies		\$ 76,875.00	\$ 88,588.34		X
Audio Visual Projects			\$ 100,000.00		X
IXL Software			\$ 16,200.00		X
Jefferson Furniture and Construction Upgrades			\$ 224,585.00		X
Culture of Excellence			\$ 3,400.00		X
Bus Reduction to 1 mile			\$ 144,200.00	\$ 148,526.00	X
Sub-Total Non-Staffing Totals	\$ -	\$ 100,875.00	\$ 1,253,531.34	\$ 172,526.00	\$ 1,526,932.34
Balance after Non Staffing Cuts	\$ 1,944,180.32				
STAFFING CUTS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	Items to cut in order to get to year 3 numbers
Staffing Cuts X17			\$ 1,190,000.00	\$ 76,919.82	HS FACS, Elem Phy Ed, MS Business, MS Adds
HVAC Staff to LTFM			\$ 89,703.10	\$ 79,196.00	10/25/2021 OP 1 Falcons Online
				\$ 71,918.99	Class Size Reduction/EL Teacher at the ALC 12 FTE
Sub- Total Staffing Totals		\$ -	\$ 1,279,703.10	\$ 228,034.82	\$ 1,507,737.92
Balance after Staffing Cuts	\$ 436,442.41				