

# FY25 MPS Budget Mitigation

Account Number	Budget Group	Description	Position #	Original Budget Request	Change	Revised Budget Request	Rationale	Category
1010-940-2600-000-51900-00000	PLANTOPER	Director of Facilities	940-00515-01	\$137,917.00	<b>-\$137,917.00</b>	\$0.00	Position removed	Salaries- Admin
1010-062-1000-200-51110-00000	SPED	SPEIST (SPED Coach)	100-01171-02	\$94,062.00	<b>-\$94,062.00</b>	\$0.00	Reduce from 3 to 2	Salaries- Certified
1010-062/054-3200-910-51116-00000	110	Athletic Trainer	062-00000-01	\$0.00	<b>\$63,000.00</b>	\$63,000.00	New hire 24/25	Salaries- Classified
1010-960-2580-000-51116-00000	TECHSVCS	Vacant Admin Asst position	062-00090-04	\$67,194.00	<b>-\$67,194.00</b>	\$0.00	Position removed	Salaries- Classified
1010-960-2100-200-51116-00000	SPED	Sped Admin Assistant	960-00080-01	\$65,000.00	<b>-\$70,678.00</b>	\$0.00	Position removed	Salaries- Classified
1010-960-2570-000-51112-00000	ADJUSTMENT	Interventionist 2.5% attrition		-\$9,399.00	<b>\$9,399.00</b>	\$0.00	Interventionists removed from GF budget therefore attrition removed	Salaries- Certified
1010-940-2702-200-55100-00000	STUDTRANS	SPED Transportation Discount		-\$46,534.00	<b>-\$2,674.00</b>	-\$49,208.00	Increase in pre-pay discount	Purchased Service
1010-940-2700-000-55100-00000	STUDTRANS	DATTCO Credit		-\$150,000.00	<b>-\$332,030.00</b>	-\$482,030.00	Increase in anticipated credit	Purchased Service
1010-062-3200-910-53300-00000	110	Athletic Trainer		\$25,000.00	<b>-\$25,000.00</b>	\$0.00	Move funding from Purchased Services to Salary	Purchased Service
1010-054-3200-910-53300-00000	110	Athletic Trainer		\$3,000.00	<b>-\$3,000.00</b>	\$0.00	Move funding from Purchased Services to Salary	Purchased Service
1010-920-2702-200-55191-00000	STUDTRANS	DCF Transportation		\$50,000.00	<b>-\$50,000.00</b>	\$0.00	State will pay	Purchased Service
1010-100-2230-000-55304-00000	TECHEDUC	Frontline Professional Growth (Employee Evaluation management)		\$0.00	<b>\$19,000.00</b>	\$19,000.00	Added to budget - was paid from 9035	Purchased Service
1010-062-2490-000-55010-00000	062	Graduation		\$78,700.00	<b>-\$25,000.00</b>	\$53,700.00	Decrease in total cost - staging/video wall reductions	Purchased Service
1010-940-2700-000-55100-00001	STUDTRANS	Dattco Route Adjustments		\$3,345,254.00	<b>-\$317,817.00</b>	\$3,145,254.00	Reduce 6-hr bus fleet due to route adjustments	Purchased Service
1010-920-2702-200-55109-00000	STUDTRANS	OOD Transportation		\$1,475,000.00	<b>-\$95,000.00</b>	\$1,380,000.00	Budget reduction based on current year expenditures	Purchased Service
1010-960-2580-000-55010-00000	TECHSVCS	Apptegy - Website		\$0.00	<b>\$22,000.00</b>	\$22,000.00	Unbudgeted	Purchased Service
1010-940-2702-200-55100-00000	STUDTRANS	SPED 8 hr buses		\$464,681.00	<b>\$178,254.00</b>	\$642,935.00	Wrong daily rate used in original calculation	Purchased Service
1010-100-1000-110-55304-00000	CURRIC	KAMI Platform		\$7,500.00	<b>-\$7,500.00</b>	\$0.00	Service no longer needed	Purchased Service
1010-960-2310-000-53020-00000	BOE	Legal Fees		\$175,000.00	<b>-\$50,000.00</b>	\$125,000.00	Budget reduction based on current year expenditures	Purchased Service
1010-960-2580-000-55010-00000	TECHSVCS	Devices for Student WiFi - \$5,000, Internet Connection - \$5,000		\$522,316.00	<b>-\$10,000.00</b>	\$512,316.00	Budget reduction based on current year expenditures	Purchased Service
1010-005-2410-000-56120-00000	005	Admin Supplies		\$9,421.00	<b>-\$5,000.00</b>	\$4,421.00	Budget reduction to align with need	Supplies
1010-054-1000-171-56110-00000	054	Innovation Center supplies		\$1,400.00	<b>-\$1,400.00</b>	\$0.00	Budgeted in grant for next year	Supplies
1010-002-2410-000-56120-00000	002	Admin Supplies		\$7,545.00	<b>-\$3,500.00</b>	\$4,045.00	Budget reduction to align with need	Supplies
1010-009-2410-000-56120-00000	009	Admin Supplies		\$6,000.00	<b>-\$2,000.00</b>	\$4,000.00	Budget reduction to align with need	Supplies
1010-062-2410-000-56120-00000	062	Admin Supplies		\$10,500.00	<b>-\$3,000.00</b>	\$7,500.00	Budget reduction to align with need	Supplies
1010-001-2220-440-56110-00000	001	instruc. supplies for library		\$500.00	<b>-\$500.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-011-2220-440-56110-00000	011	library books/materials		\$250.00	<b>-\$250.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-011-2220-440-56110-02124	011	differentiated activities/supplies		\$250.00	<b>-\$250.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-009-2220-440-56410-00000	009	library books/materials		\$1,900.00	<b>-\$1,900.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-001-2220-440-56420-00000	001	new library books		\$500.00	<b>-\$500.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-002-2220-440-56420-00000	002	library books/materials		\$1,090.00	<b>-\$800.00</b>	\$290.00	Purchased by grant in FY24	Supplies
1010-005-2220-440-56420-00000	005	library books/materials		\$1,250.00	<b>-\$1,250.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-011-2220-440-56420-00000	011	maker space consumables		\$250.00	<b>-\$250.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-012-2220-440-56420-00000	012	library books/materials		\$1,150.00	<b>-\$1,150.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-014-2220-440-56420-00000	014	library books/materials		\$1,200.00	<b>-\$1,200.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-054-2220-440-56420-00000	054	library books/materials		\$4,260.00	<b>-\$4,260.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-062-2220-440-56420-00000	062	library books/materials		\$3,000.00	<b>-\$3,000.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-062-2220-440-56420-02123	062	makerspace materials		\$1,000.00	<b>-\$1,000.00</b>	\$0.00	Purchased by grant in FY24	Supplies

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1010-001-2220-440-56500-00000	001	replacement mice/earbuds/headphones		\$250.00	<b>-\$250.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-100-2220-440-56500-00000	CURRIC	Library instruc. supplies		\$14,000.00	<b>-\$8,000.00</b>	\$6,000.00	Purchased by grant in FY24	Supplies
1010-062-2220-440-56900-00000	062	Library supplies/equipment		\$1,000.00	<b>-\$1,000.00</b>	\$0.00	Purchased by grant in FY24	Supplies
1010-940-2650-000-56265-00000	VEHOPER	Fuel, Gasoline, Diesel		\$30,000.00	<b>-\$15,000.00</b>	\$15,000.00	Vehicles remaining in district	Supplies
1010-960-2580-000-56500-00000	TECHSVCS	Classroom tech Equip - \$10,000, Hardware Replacement parts - \$5,000, Server Replacement - \$5,000		\$180,000.00	<b>-\$20,000.00</b>	\$160,000.00	Budget reduction based on current year expenditures	Supplies
1010-920-1000-550-55600-00000	CURRIC	Magnet school tuition		\$964,000.00	<b>-\$363,826.00</b>	\$600,174.00	New legislation tuition cap at 58%	Tuition
1010-920-1000-200-55630-00000	SPED	Tuition to private sped schools		\$5,000,000.00	<b>-\$70,000.00</b>	\$4,930,000.00	Budget reduction based on current year expenditures	Tuition
1010-960-2575-000-52300-00000	EMPBENEFIT	Director of Facilities Annuity	940-00515-01	\$10,000.00	<b>-\$10,000.00</b>	\$0.00	Position removed	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Director of Facilities Benefits	940-00515-01	\$11,316.00	<b>-\$11,316.00</b>	\$0.00	Position removed	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Athletic Trainer Benefits		\$0.00	<b>\$34,204.00</b>	\$34,204.00	Position added- Removed from Purchased Services	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Sped Admin Assistant Benefits	960-00080-01	\$20,000.00	<b>-\$1,025.00</b>	\$0.00	Position removed	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Vacant Admin Asst position benefits		\$974.00	<b>-\$974.00</b>	\$0.00	Position removed	Benefits
1010-960-2310-000-58100-00000	BOE	CABE Increase		\$22,405.00	<b>\$2,499.00</b>	\$24,904.00	Increase in FY 25 cost	Misc
1010-960-2310-000-58100-00000	BOE	CABE Boardbook annual subscription		\$1,800.00	<b>\$700.00</b>	\$2,500.00	Increase in FY 25 cost	Misc
					<b>Total General Fund (1010) Budget Reduction</b>	<b>-\$1,491,417.00</b>		
					<b>Total Reduction Required</b>	<b>-\$2,842,048.00</b>		
					<b>Amount Moved to Alliance (See below breakdown)</b>	<b>-\$1,350,631.00</b>		

Account Number	Budget Group	Description	Position #	Original Budget Request	Change	Revised Budget Request	Rationale	Category
1010-054-2100-504-53300-00000	CURRIC	Effective School Solutions		\$2,733.00	<b>-\$2,733.00</b>	\$0.00	Alliance	Purchased Service
1010-062-2100-504-53300-00000	CURRIC	Effective School Solutions		\$8,198.00	<b>-\$8,198.00</b>	\$0.00	Alliance	Purchased Service
1010-054-2100-200-53400-00000	SPED	Effective School Solutions		\$118,890.00	<b>-\$118,890.00</b>	\$0.00	Alliance	Purchased Service
1010-062-2100-200-53400-00000	SPED	Effective School Solutions		\$157,598.00	<b>-\$157,598.00</b>	\$0.00	Alliance	Purchased Service
1010-014/002-2213-160-51110-00000	002	Math Coach	002-01450-01	\$98,095.00	<b>-\$98,095.00</b>	\$0.00	Alliance	Salaries- Certified
1010-062-2213-160-51110-00000	062	Math Coach	062-01450-15	\$98,095.00	<b>-\$98,095.00</b>	\$0.00	Alliance	Salaries- Certified
1010-054-2213-160-51110-00000	054	Math Coach	054-01455-01	\$98,095.00	<b>-\$98,095.00</b>	\$0.00	Alliance	Salaries- Certified
1010-009-1000-150-51110-00000	009	Macdonough Library Media Specialist	009-01520-01	\$92,045.00	<b>-\$92,045.00</b>	\$0.00	Alliance	Salaries- Certified
1010-062-2220-440-51110-00000	062	MHS Library Media Specialist	062-01440-01	\$92,045.00	<b>-\$92,045.00</b>	\$0.00	Alliance	Salaries- Certified
1010-062-2220-440-51110-00000	062	MHS Library Media Specialist	062-01440-02	\$56,275.00	<b>-\$56,275.00</b>	\$0.00	Alliance	Salaries- Certified
1010-009-1000-000-51110-00000	009	0.5 Macdonough STEM Teacher	009-01370-05	\$49,048.00	<b>-\$49,048.00</b>	\$0.00	Alliance	Salaries- Certified
1010-054-1000-160-51501-00000	054	Math Coach	054-01455-01	\$2,000.00	<b>-\$2,000.00</b>	\$0.00	Alliance	Salaries- Certified
1010-002-1000-200-51501-00000	002	Math Coach	002-01450-01	\$2,000.00	<b>-\$2,000.00</b>	\$0.00	Alliance	Salaries- Certified
1010-009-1000-000-51501-00000	009	0.5 Macdonough STEM Teacher	009-01370-05	\$2,000.00	<b>-\$2,000.00</b>	\$0.00	Alliance	Salaries- Certified
1010-009/001-2125-000-51903-00000	001	Family Engagement Liaison	001-00655-01	\$43,798.00	<b>-\$43,798.00</b>	\$0.00	Alliance	Salaries- Classified
1010-002/005-2125-000-51903-00000	002	Family Engagement Liaison	014-00650-01	\$44,736.00	<b>-\$44,736.00</b>	\$0.00	Alliance	Salaries- Classified
1010-012/013-2125-205-51903-00000	012	Family Engagement Liaison	012-00650-01	\$50,322.00	<b>-\$50,322.00</b>	\$0.00	Alliance	Salaries- Classified
1010-054-2125-000-51903-00000	054	Family Engagement Liaison	054-00650-01	\$49,085.00	<b>-\$49,085.00</b>	\$0.00	Alliance	Salaries- Classified
1010-062-2125-000-51903-00000	062	Family Engagement Liaison	062-00650-01	\$44,483.00	<b>-\$44,483.00</b>	\$0.00	Alliance	Salaries- Classified
1010-062-2125-205-51217-00000	062	SES	062-00685-01	\$64,780.00	<b>-\$64,780.00</b>	\$0.00	Alliance	Salaries- Paras/Aides
1010-062-2125-205-51217-00000	062	SES	062-00685-02	\$46,804.00	<b>-\$46,804.00</b>	\$0.00	Alliance	Salaries- Paras/Aides
1010-960-2575-000-52831-00000	EMPBENEFIT	SES Benefits	062-00685-01	\$18,315.00	<b>-\$18,315.00</b>	\$0.00	Alliance	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	SES Benefits	062-00685-02	\$3,581.00	<b>-\$3,581.00</b>	\$0.00	Alliance	Benefits

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1010-960-2575-000-52831-00000	EMPBENEFIT	Family Engagement Liaison Benefits	001-00655-01	\$1,027.00	- <b>\$1,027.00</b>	\$0.00	Alliance	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Family Engagement Liaison Benefits	014-00650-01	\$649.00	- <b>\$649.00</b>	\$0.00	Alliance	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Family Engagement Liaison Benefits	012-00650-01	\$11,991.00	- <b>\$11,991.00</b>	\$0.00	Alliance	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Family Engagement Liaison Benefits	054-00650-01	\$712.00	- <b>\$712.00</b>	\$0.00	Alliance	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Family Engagement Liaison Benefits	062-00650-01	\$3,403.00	- <b>\$3,403.00</b>	\$0.00	Alliance	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Math Coach Benefits	062-01450-15	\$31,906.00	- <b>\$31,906.00</b>	\$0.00	Alliance	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Math Coach Benefits	054-01455-01	\$26,013.00	- <b>\$26,013.00</b>	\$0.00	Alliance	Benefits
1010-960-2575-000-52831-00000	EMPBENEFIT	Math Coach Benefits	002-01450-01	\$31,909.00	- <b>\$31,909.00</b>	\$0.00	Alliance	Benefits
		Total moved from GF to Alliance			- <b>\$1,350,631.00</b>			
		Grand Total General Fund (1010) Budget Reduction			- <b>\$2,842,048.00</b>			