



RECOMMENDED FY2024 GENERAL FUND FEDERAL REDUCTIONS

| FISCAL YEAR 2023 | | FISCAL YEAR 2024 BALANCE | |
|------------------|------------------------|--------------------------|------------------------|
| FIN 155 ESSER 2 | \$ 699,173.00 | FIN 155 ESSER 2 | \$ 479,758.00 |
| FIN 160 ESSER 3 | \$ 2,015,157.00 | FIN 160 ESSER 3 | \$ 1,023,879.00 |
| FIN 161 ESSER 3 | \$ 526,320.00 | FIN 161 ESSER 3 | \$ 698,708.00 |
| FIN 170 ESSER 3 | \$ 79,905.00 | FIN 170 ESSER 3 | \$ - |
| TOTAL | \$ 3,320,555.00 | TOTAL | \$ 2,202,345.00 |

POSITIONS/AREAS
CURRENTLY FUNDED ALL FUNDS

QTY.

Recommended Cuts \$ 1,660,277.50

| | |
|---------------------|------------|
| Coordinator | 2.6 FTE |
| Clerical | 1.6 FTE |
| Dean of Students | 2.0 FTE |
| Social Workers | 5.0 FTE |
| Elementary Teachers | 12.0 FTE |
| Secondary Teachers | 7.0 FTE |
| Summer Steam | 170,691.00 |
| Health Para's | 2.0 FTE |
| FOA Expenses | 150,000.00 |
| 1 Bus Route | 62,500.00 |