

FY 24 Budget Adjustments

8/17/2023

#	FTE	Reduction	Description	Amount
Operating Budget - Tier One				
1	1.00	PreK Teacher (SPED)	Position restored in February due to enrollment increase	\$ 75,000
2		Early Retirement	Result of NFEA retirement benefit (5 retirements)	\$ 37,500
3	1.00	Special Education Resource Teacher	Enrollment pattern. Comply with all federal & state guidelines	\$ 75,000
4	1.00	School Psychologist	Increased evaluations and support for counseling	\$ 85,900
5		Fuel and Oil Savings	Savings due to lock-in rates	\$ (130,000)
6	(1.00)	ILS Teacher (SPED Self-contained class)	Enrollment pattern. Comply with all federal & state guidelines	\$ (99,562)
7		Curriculum and Instruction - Restore	Reduction to consulting negatively impacts professional learning	
8		Part-time Finance Position	Cut to BOS budget	\$ (10,000)
		Subtotal		\$ 33,838
Operating Budget - Tier Two				
9	(1.00)	Administrator - Director of Curr. & Instr.	Instructional Leadership, Curriculum Development, Supervision & Evaluation	\$ (153,971)
10	(1.00)	Instructional Coach	Reduces professional learning	\$ (107,944)
11	(1.00)	9-12 Reading Interventionist	Reduces academic support	\$ (107,382)
12	(1.00)	HS Business/Math	Reduction in sections	\$ (68,838)
13	(1.00)	K-5 Interventionist	Reduces academic support for students	\$ (52,584)
14		Paraprofessionals (2) - Restore	Reduces student support	
15	(0.60)	World Language sections	Sunsets Latin program. Pattern of low enrollment	\$ (47,219)
16		MS Gifted Program - Restore	Eliminates program in grades 6-8	
17		K-5 Unified Arts - Restore	STEAM position returned to current status	
18		Team Leader Positions - Restore	Teacher leadership stipends for coordinating grade-level and team meetings	
		Subtotal		\$ (537,938)
Total	(3.60)			\$ (504,100)
Capital Budget				
18		Middle School Oil Tank	Funding toward this item delayed until FY 25	\$ (92,900)
		Total		\$ (597,000)