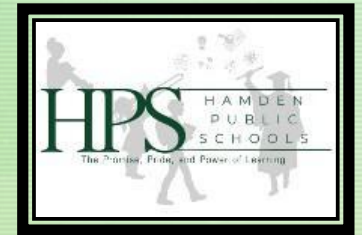


Reductions in Response to Budget Allocation

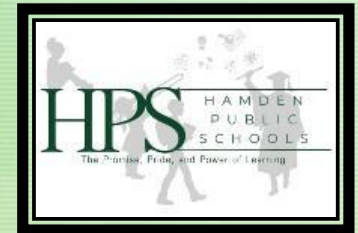
June 3, 2024

Revised June 4, 2024



What follows are non-personnel and personnel reductions to prevent a deficit for the 2024-2025 School Year resulting from the Legislative Council's allocation.

The asterisks (*) denote school, district, or department-recommended reductions.



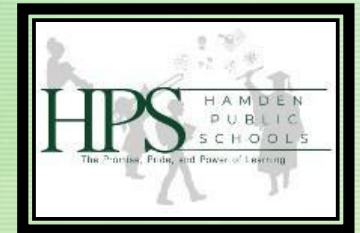
Item	Value	School/Department
Redirect Clifford Beers Funding (or discontinue CB)	\$520,000.00	Alliance Grant (District) *
Athletics	\$47,500.00	HMS* (Athletic Director)
Workbooks to notebooks (6-9)	\$41,000.00	Math Dept*
TRP reimbursement	\$37,000.00	District
Go Guardian (Teacher)	\$28,000.00	Tech Dept*
Equity Budget for library books	\$27,000.00	LMD*
Workbooks to notebooks (4 and 5)	\$25,500.00	Math Dept*
Curr. and textbooks	\$22,000.00	ELA Department*
All object codes for PE and Health	\$20,000.00	PE and Health Dept*
Go Guardian (PearDeck)	\$19,910.00	Tech Dept*
HPS Color Calendar	\$11,000.00	District*
PD and Curriculum Writing	\$7,500.00	Math Dept*
Inst. Supplies and Curr. Development	\$3,000.00	HCLC*
Central Office Water Dispenser	\$2,800.00	District*
Total \$812,210.00		

I. Non-personnel Items



Item	Value	School/Department
Science Teacher		SD*
Social Studies Teacher		HHS*
WL Teacher		WL Department*
Administrator	\$155,000.00	
IIC teacher (2)	\$140,000.00	SPED Dept*
Coordinator of Secondary SPED (repeat)	\$138,880.00	SPED Dept.
IIC paraprofessional (3) (reassign to vacancies)	\$90,000.00	Sped Dept.*
Social Worker	\$70,000.00	HMS*
School Counselor	\$60,000.00	HHS*
Clerk	\$60,000.00	District*
CTR	\$60,000.00	District*
Custodian	\$50,000.00	
Nurse	\$50,000.00	
Crisis Interventionist	\$40,000.00	HCLC*
Building Para	\$40,000.00	Bear Path*
Building Sub (CO change to Building Para)	\$40,000.00	Dunbar*
Security Guard	\$40,000.00	HMS*
Special Ed para	\$35,000.00	Church Street*
Building Para	\$35,000.00	West Woods*
School Climate Advisor	\$30,000.00	Spring Glen*
Tutor	\$14,000.00	Church Street*
Student Support (PT)	\$13,000.00	Shepherd Glen*
Lunch aide	\$10,000.00	Ridge Hill*
Lunch Aide	\$10,000.00	Shepherd Glen*
Lunch Aide	\$10,000.00	Spring Glen*
Total \$1,190,880.00		

II. Personnel Items



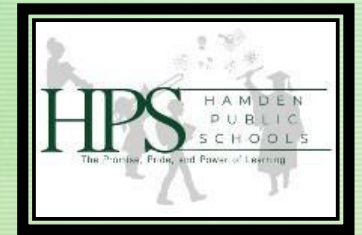
III. Contracted Services

Item	Value	School/Department
ACES para substitutes (3)	\$105,000.00	SPED Dept*
Transportation	\$600,000.00	District*
		Total \$705,000.00



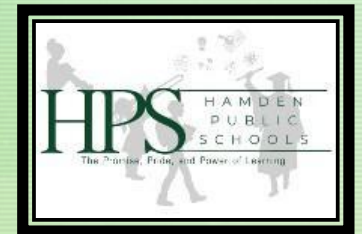
IV. Deltas

Item	Value	School/Department
Retirement Delta	\$360,000.00	District*
Non-renewal Delta	\$100,000.00	District*
Total \$460,000.00		



IV. To Be Determined

Item	Value	School/Department
Reduction in custodial overtime	\$100,000.00	Finance
		Total \$100,000



▸ Total Budget
Reduction=
\$3,268,090.00

