

AASC FY24	Bottom Line	Under Budget (add back)	Over Budget (take away)
Approved Budget	440,194		
Revenue		129,135	Add back Transportation revenue - no district transport
		5,795	EL Revenue increase per legislature
			(1,872,415) Gen. Ed. Aid reduction due to ADM drop from 600 to 300
			(394,200) Lease Aid reduction due to ADM drop
			(39,600) LTFM reduction due to ADM drop
	20,000		School Library Aid per legislature
	20,000		Student Support Personnel Aid per legislature
	11,047		REAP grant (amount received higher than budget)
	91,116		ERC revenue (amount received - not budgeted)
	1,375		After School Fees
	30,000		Rent for Soccer Club Gym use
Totals	308,468	(2,306,215)	
Total amount of revenue decreased (net)		\$ (1,997,747)	
Expenditures	90,628		Kinder - from 4.0 FTE to 2.0 FTE
	116,870		1st Grade - from 4.0 FTE to 2.0 FTE
	35,953		2nd Grade - from 4.0 FTE to 3.0 FTE
	113,486		3rd Grade - from 4.0 FTE to 2.0 FTE
	107,877		4th Grade - from 4.0 FTE to 2.0 FTE
	112,765		5th Grade - from 4.0 FTE to 2.0 FTE
	59,405		Social Worker reduction from 2.0 FTE to 1.0 FTE (shift remaining to SPED)
	40,388		Music Teacher position
	55,805		Phy. Ed. position from 3.0 FTE 2.0 FTE
	21,075		EL para from 4.0 FTE to 3.0 FTE
	60,262		Behavior Specialist position (shifted to SPED)
	22,347		Additional staff to ESSER (reimbursable)
	11,183		Additional staff to Title (reimbursable)
	20,000		Principal budget reduction
	91,258		Dean position from 2.0 FTE to 1.0 FTE
		(62,674)	Contracted Services increase (based on prior year spending and marketing budget increase)
	104,249		Athlos Management Fees decrease due to ADM drop
	432		Tech Repairs and Maintenance decrease (based on prior year spending)
		(6,842)	Communication Services increase (based on prior year spending)
		(4,470)	Postage increase (based on actual spending)
	2,510		Utilities decrease (based on prior year spending)
		(9,612)	Property/Liability insurance increase (based on prior year spending)
	12,000		Landscaping savings - repairs and maintenance decrease
	20,000		Snow Blowing and salting savings - repairs and maintenance decrease
	5,000		Aramark contract cut - repairs and maintenance decrease
	13,544		Repairs and Maintenance decrease (based on prior year spending)
		(718,248)	Student Transportation expense added - no district transport
	4,100		Staff Travel and Conferences reduction
	8,400		Field Trips reduction
	706		Short Term rental savings (based on prior year spending)
	39,600		General / Office Supplies reduction
	43,084		Maintenance Supplies reduction
	71,700		Non-instructional Software reduction
	5,916		Instructional Software reduction
	39,800		Instructional Supplies reduction
	26,200		Technology Supplies reduction
	3,375		Standardized Tests reduction
	2,400		Food reduction
		(4,082)	Furniture increase based on amounts already spent
	8,259		Technology Equipment reduction
	1,476		Technology leases reduction
		(1,047)	Dues and Memberships increase (based on prior year spending)
	5,829		SPED Teacher position from 4.0 FTE to 2.0 FTE.
	10,255		SPED Student services reduction based on decreased ADM and prior year spending
Totals	1,388,136	(806,975)	
Total amount of expenditures decreased (net)		\$ 581,161	

Revised Budget	Bottom Line
	(976,392)