

**2023-24 Approved General Fund Budget**

<b>Revenue</b>	\$ 563,375,443
<b>Expenditures</b>	<b>585,855,056</b>
<i>Board Authorized Use of Fund Balance</i>	(22,479,613)

**PRELIMINARY General Fund**

**Funding Adjustments**

New Revenue (February 12, 2024)	28,365,279
Ways and Means	10,560,537
Additional Tax Revenue	2,632,347
<b>Senate Finance</b>	<b>(840,191)</b>

**Total Funding Adjustments** 40,717,972

**Proposed General Fund Budget Increases \* / Decreases**

2% Salary Increase for Employees not Eligible for STEP	741,803	
Additional Elementary Learning Loss Interventionists	2,702,006	
Additional Funding for HCS Child Development Program	1,913,752	
Additional Rehabilitative Behavioral Health Services (RBHS) Support	77,732	
Building Services - Filter Contract	322,485	
Building Services - Operational Increases	491,754	
Building Services Staffing	633,051	
<b>Building Services - Utilities and Service Contracts</b>	<b>929,491</b>	
Bus Driver Salary Increase (2.75%)	441,248	
Charter School Support	1,151,995	
Data Warehouse and User Interface Software	163,000	
<b>Elementary Summer Learning Camp Grades K-5</b>	<b>766,750</b>	
English for Speakers of Other Languages (ESOL) Teachers	793,208	
Group Health Increase	3,826,648	
Health Services - Additional Positions	155,746	
Increase Hourly Rate for Special Needs Paraprofessionals	1,200,000	
Maintenance HVAC Technicians	159,729	
<b>Middle School Summer School for Promotion to Next Grade</b>	<b>150,000</b>	
Non-Teaching Professional Salary Increase	5,065,656	
Retirement Increase	337,128	
<b>Safety &amp; Security All Day Searches</b>	<b>2,108,419</b>	
Safety & Security Program Specialists	198,726	
<b>Salary &amp; Benefit Adjustments from Prior Year</b>	<b>(4,934,077)</b>	
Special Education Behavior Coaches	1,390,711	
Special Education Teachers	594,906	
Staffing Adjustments (includes ESSER positions & 495 new students)	14,528,108	
STEP Increase (non-teachers)	2,047,469	
STEP Increase (teachers only)	4,579,409	
Substitutes for Day 4 LETRS Training	155,700	
Student Searches by Staff	4,584,730	
Teacher Salary Increase	TBD	47,277,283
Artistically Gifted and Talented Programs	163,831	
Digital Content	1,018,882	
Phase II of Athletic Proposal	1,371,621	
Principals' Recommended 2024-2025 Personnel Allocation Formulae	14,200,000	
Two Maintenance Assistant Technicians	128,652	
<b>Total Expenditure Adjustments</b>		<b>47,277,283</b>
<b>Current Position (April 24, 2024)</b>		<b>\$ (6,559,311)</b>
<b>Total Utilization of Fund Balance</b>		<b>(29,038,924)</b>

\* ranked alphabetically