Total New Revenue 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 Building Services - Utilities and Service Contracts 929,491 Bus Driver Salary Increase (2.75%) 441.248 Charter School Support 1,151,995 Data Warehouse and User Interface Software 163,000 Elementary Summer Learning Camp Grades K-5 766.750 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 Middle School Summer School for Promotion to Next Grade 150.000 Non-Teaching Professional Salary Increase 1,688,552 Retirement Increase 337,128 Safety & Security All Day Searches 2,108,419 Safety & Security Program Specialists 198,726 Salary & Benefit Adjustments from Prior Year (4.934.077)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 3,667,784 **Teacher Salary Increase** 3,100,000 46,083,233 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 **Total Expenditure Adjustments** 46,083,233 **Current Position (April 24, 2024)** (5,365,261)2023-24 Board Approved Utilization Of Fund Balance (22,479,613)

\$ (27,844,874)

Total Utilization of Fund Balance

Changes

Change Non-Teaching Professional Salary Increase from 9% to 3% Change Student Searches by Staff Stipend from \$25 per day to \$20 per day Increase Teacher Salaries by 1%

^{*} ranked alphabetically

Total New Revenue 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 Building Services - Utilities and Service Contracts 929,491 Bus Driver Salary Increase (2.75%) 441.248 Charter School Support 1,151,995 Data Warehouse and User Interface Software 163,000 Elementary Summer Learning Camp Grades K-5 766.750 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 Middle School Summer School for Promotion to Next Grade 150.000 Non-Teaching Professional Salary Increase 1,688,552 Retirement Increase 337,128 Safety & Security All Day Searches 2,108,419 Safety & Security Program Specialists 198,726 Salary & Benefit Adjustments from Prior Year (4.934.077)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 3,667,784 Teacher Salary Increase 4,700,000 **Artistically Gifted and Talented Programs** 163.831 **Digital Content** 1,018,882 48,865,946 Phase II of Athletic Proposal 1,371,621 Principals' Recommended 2024-2025 Personnel Allocation Formulae 14,200,000 Two Maintenance Assistant Technicians 128,652 **Total Expenditure Adjustments** 48,865,946 **Current Position (April 24, 2024)** (8,147,974)2023-24 Board Approved Utilization Of Fund Balance (22,479,613)

(30,627,587)

Total Utilization of Fund Balance

Changes

Change Non-Teaching Professional Salary Increase from 9% to 3% Change Student Searches by Staff Stipend from \$25 per day to \$20 per day Increase Teacher Salaries by \$1,000 per year Add Artistically Gifted and Talented Programs Add Digital Content

^{*} ranked alphabetically

Total New Revenue 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 Building Services - Utilities and Service Contracts 929,491 Bus Driver Salary Increase (2.75%) 441.248 Charter School Support 1,151,995 Data Warehouse and User Interface Software 163,000 Elementary Summer Learning Camp Grades K-5 766.750 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 Middle School Summer School for Promotion to Next Grade 150.000 Non-Teaching Professional Salary Increase 1,688,552 Retirement Increase 337,128 Safety & Security All Day Searches 2,108,419 Safety & Security Program Specialists 198,726 Salary & Benefit Adjustments from Prior Year (4.934.077)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 3,667,784 Teacher Salary Increase 8,200,000 **Artistically Gifted and Talented Programs** 163.831 **Digital Content** 1,018,882 Two Maintenance Assistant Technicians 128.652 52,494,598 Phase II of Athletic Proposal 1,371,621 Principals' Recommended 2024-2025 Personnel Allocation Formulae 14,200,000 **Total Expenditure Adjustments** 52,494,598 **Current Position (April 24, 2024)** (11,776,626)

Total Utilization of Fund Balance

Changes

Change Non-Teaching Professional Salary Increase from 9% to 3%

2023-24 Board Approved Utilization Of Fund Balance

Change Student Searches by Staff Stipend from \$25 per day to \$20 per day

Increase Teacher Salaries by \$1,731 per year (Starting teacher salary with Bachelors \$48,000)

(22,479,613)

(34,256,239)

Add Artistically Gifted and Talented Programs

Add Digital Content

Add Two Maintenance Assistant Technicians

^{*} ranked alphabetically

Total New Revenue 40,717,972

20/ Salary Ingrasas for Employage not Eligible for STED	741,803	
2% Salary Increase for Employees not Eligible for STEP 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 - Contract Building Services - Operational Increases	491,754	
Building Services - Operational increases Building Services Staffing	633,051	
Building Services Stanning Building Services - Utilities and Service Contracts	929,491	
Bus Driver Salary Increase (2.75%)	441,248	
Charter School Support	1,151,995	
Data Warehouse and User Interface Software	163,000	
Elementary Summer Learning Camp Grades K-5	766,750	
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	
Middle School Summer School for Promotion to Next Grade	150,000	
Non-Teaching Professional Salary Increase	1,688,552	
Retirement Increase	337,128	
Safety & Security All Day Searches	2,108,419	
Safety & Security Program Specialists	198,726	
Salary & Benefit Adjustments from Prior Year	(4,934,077)	
Special Education Behavior Coaches	463,570	
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	3,667,784	
Teacher Salary Increase	4,700,000	
Artistically Gifted and Talented Programs	163,831	
Digital Content	1,018,882	
Two Maintenance Assistant Technicians	128,652	
70% of Principals' Request for Additional Assistant Principals	3,962,059	52,029,516
Phase II of Athletic Proposal	1,371,621	
Principals' Recommended 2024-2025 Personnel Allocation Formulae	14,200,000	
·	, , , , , , , ,	
Total Expenditure Adjustments	_	52,029,516

Current Position (April 24, 2024)

(11,311,544)

2023-24 Board Approved Utilization Of Fund Balance

(22,479,613)

Total Utilization of Fund Balance

\$ (33,791,157)

Changes

Change Non-Teaching Professional Salary Increase from 9% to 3%

Change Student Searches by Staff Stipend from \$25 per day to \$20 per day

Increase Teacher Salaries by \$1,000 per year

Add Artistically Gifted and Talented Programs

Add Digital Content

Add Two Maintenance Assistant Technicians

70% Reduction in Special Education Behavioral Coaches (add only 5 new positions)

70% of Principals' Request for Additional Assistant Principals

^{*} ranked alphabetically

Total New Revenue \$ 40,717,972

2% Salary Increase for Employees not Eligible for STEP Additional Elementary Learning Loss Interventionists Additional Funding for HCS Child Development Program Additional Rehabilitative Behavioral Health Services (RBHS) Support Building Services - Filter Contract Building Services - Operational Increases Building Services Staffing Building Services - Utilities and Service Contracts Bus Driver Salary Increase (2.75%) Charter School Support Data Warehouse and User Interface Software	741,803 2,702,006 1,913,752 77,732 322,485 491,754 633,051 929,491 441,248 1,151,995 163,000	
Elementary Summer Learning Camp Grades K-5 English for Speakers of Other Languages (ESOL) Teachers Group Health Increase	766,750 793,208 3,826,648	
Health Services - Additional Positions Increase Hourly Rate for Special Needs Paraprofessionals Maintenance HVAC Technicians Middle School Summer School for Promotion to Next Grade	155,746 1,200,000 159,729 150,000	
Non-Teaching Professional Salary Increase	1,688,552	
Retirement Increase Safety & Security All Day Searches Safety & Security Program Specialists	337,128 2,108,419 198,726	
Salary & Benefit Adjustments from Prior Year	(4,934,077)	
Special Education Behavior Coaches Special Education Teachers Staffing Adjustments (includes ESSER positions & 495 new students) STEP Increase (non-teachers) STEP Increase (teachers only) Substitutes for Day 4 LETRS Training	594,906 14,528,108 2,047,469 4,579,409 155,700	
Student Searches by Staff Teacher Salary Increase Artistically Gifted and Talented Programs Digital Content Two Maintenance Assistant Technicians	3,667,784 4,700,000 163,831 1,018,882 128,652	
Principals' Request for Additional Assistant Principals	5,695,460	53,299,347
Phase II of Athletic Proposal Principals' Recommended 2024-2025 Personnel Allocation Formulae	1,371,621 14,200,000	
Total Expenditure Adjustments	_	53,299,347
Current Position (April 24, 2024) 2023-24 Board Approved Utilization Of Fund Balance		(12,581,375) (22,479,613)
and a result of the second community of the second com		(, 0, 0.0)

\$ (35,060,988)

Total Utilization of Fund Balance

Changes

Change Non-Teaching Professional Salary Increase from 9% to 3%

Change Student Searches by Staff Stipend from \$25 per day to \$20 per day

Increase Teacher Salaries by \$1,000 per year

Add Artistically Gifted and Talented Programs

Add Digital Content

Add Two Maintenance Assistant Technicians

Remove Special Education Behavioral Coaches (15 new positions \$1,390,771)

Principals' Request for Additional Assistant Principals

^{*} ranked alphabetically