

# Scenario 1

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	
<b>Non-Teaching Professional Salary Increase</b>	<b>1,688,552</b>	
Retirement Increase	337,128	
Safety & Security All Day Searches	2,108,419	
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	
<b>Student Searches by Staff</b>	<b>3,667,784</b>	
<b>Teacher Salary Increase</b>	<b>3,100,000</b>	<b>46,083,233</b>
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>46,083,233</b>
<b>Current Position (April 24, 2024)</b>		<b>(5,365,261)</b>
<b>2023-24 Board Approved Utilization Of Fund Balance</b>		<b>(22,479,613)</b>
<b>Total Utilization of Fund Balance</b>		<b>\$ (27,844,874)</b>

\* ranked alphabetically

## 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%

# Scenario 2

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	
<b>Non-Teaching Professional Salary Increase</b>	<b>1,688,552</b>	
Retirement Increase	337,128	
Safety & Security All Day Searches	2,108,419	
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	
<b>Student Searches by Staff</b>	<b>3,667,784</b>	
<b>Teacher Salary Increase</b>	<b>4,700,000</b>	
Artistically Gifted and Talented Programs	163,831	
Digital Content	1,018,882	<b>48,865,946</b>
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>48,865,946</b>
<b>Current Position (April 24, 2024)</b>		<b>(8,147,974)</b>
<b>2023-24 Board Approved Utilization Of Fund Balance</b>		<b>(22,479,613)</b>
<b>Total Utilization of Fund Balance</b>		<b>\$ (30,627,587)</b>

\* ranked alphabetically

## 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

# Scenario 3

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	
<b>Non-Teaching Professional Salary Increase</b>	<b>1,688,552</b>	
Retirement Increase	337,128	
Safety & Security All Day Searches	2,108,419	
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	
<b>Student Searches by Staff</b>	<b>3,667,784</b>	
<b>Teacher Salary Increase</b>	<b>8,200,000</b>	
Artistically Gifted and Talented Programs	163,831	
Digital Content	1,018,882	
<b>Two Maintenance Assistant Technicians</b>	<b>128,652</b>	<b>52,494,598</b>
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)**

## 2023-24 Board Approved Utilization Of Fund Balance

**(22,479,613)**

## Total Utilization of Fund Balance

**\$ (34,256,239)**

\* ranked alphabetically

## 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 \$1,731 per year (Starting teacher salary with Bachelors \$48,000)  
 Add Artistically Gifted and Talented Programs  
 Add Digital Content  
 Add Two Maintenance Assistant Technicians

# Scenario 4

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	
<b>Non-Teaching Professional Salary Increase</b>	<b>1,688,552</b>	
Retirement Increase	337,128	
Safety & Security All Day Searches	2,108,419	
Safety & Security Program Specialists	198,726	
<b>Salary &amp; Benefit Adjustments from Prior Year</b>	<b>(4,934,077)</b>	
<b>Special Education Behavior Coaches</b>	<b>463,570</b>	
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	
<b>Student Searches by Staff</b>	<b>3,667,784</b>	
<b>Teacher Salary Increase</b>	<b>4,700,000</b>	
Artistically Gifted and Talented Programs	163,831	
Digital Content	1,018,882	
Two Maintenance Assistant Technicians	128,652	
<b>70% of Principals' Request for Additional Assistant Principals</b>	<b>3,962,059</b>	<b>52,029,516</b>
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)

\* ranked alphabetically

## 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

# Scenario 5

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	
<b>Non-Teaching Professional Salary Increase</b>	<b>1,688,552</b>	
Retirement Increase	337,128	
Safety & Security All Day Searches	2,108,419	
Safety & Security Program Specialists	198,726	
<b>Salary &amp; Benefit Adjustments from Prior Year</b>	<b>(4,934,077)</b>	
<b>Special Education Behavior Coaches</b>	<b>-</b>	
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	
<b>Student Searches by Staff</b>	<b>3,667,784</b>	
<b>Teacher Salary Increase</b>	<b>4,700,000</b>	
Artistically Gifted and Talented Programs	163,831	
Digital Content	1,018,882	
Two Maintenance Assistant Technicians	128,652	
<b>Principals' Request for Additional Assistant Principals</b>	<b>5,695,460</b>	<b>53,299,347</b>
Phase II of Athletic Proposal	1,371,621	
Principals' Recommended 2024-2025 Personnel Allocation Formulae	14,200,000	

Total Expenditure Adjustments

53,299,347

Current Position (April 24, 2024)

(12,581,375)

2023-24 Board Approved Utilization Of Fund Balance

(22,479,613)

Total Utilization of Fund Balance

\$ (35,060,988)

\* ranked alphabetically

## 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