



FY 2024-25 Funding Request (Changes to FY 2024)

January 18, 2024 School Board Budget Work Session

Strategic Plan Priority	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
3	Teachers: One step plus 1.75% for average 3% increase	1,354,860	
3	Administration: Average 3% increase	182,506	
3	General (Support): Average 3% increase	312,909	
3	Teachers and Staff: 2% Mid-Year Raise implemented 1/1/2024	1,231,977	
3	Benefit: Health Insurance (Estimate 7.7%)	901,512	
	<i>Total Salary & Benefit Actions</i>	3,983,764	
	RECURRING & NON-DISCRETIONARY CONTRACTS		
4	City Contract: Pupil Transportation (Estimate 25%)	975,708	
4	City Contract: Maintenance (Estimate 6%)	272,172	
4	Subscription: Parents Square	12,000	
4	Security: Access Controls Software Subscription	8,000	
4	CATEC: Sustain Academic and Operation Services	441,904	
	<i>Total Recurring & Non-Discretionary Contracts</i>	1,709,784	
	SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		
1	Teachers: Enrollment Growth - Elementary, English Second Language, English, & Social Studies	764,745	7.5
1	Teacher: CATEC Special Education	101,966	1.0
2	Support Staff: CHS Attendance Specialist	111,290	2.0
2	Support Staff: CHS Care & Safety Assistant	55,645	1.0
1	Teachers: Site Base Substitutes at CHS, Buford, Walker, and Elementary Schools	1,223,592	12.0
1	Teachers: Reading & Math Specialists at Walker	209,030	2.0
1	Teachers: Reading & Math Interventionists at Walker	203,932	2.0
1	Teachers: Reading & Math Specialists at Buford	203,932	2.0
1	Teacher: Math Specialist at Clark	101,966	1.0
1	Knight School	213,688	
3	Teacher: Special Education Instructional Compliance Additional 10 Days to Contract	15,295	
3	Instructional Assistants: Special Education Stipend Increase	16,775	
4	Technology: CATEC Hardware & Software	67,000	
4	Consultant: Evaluate Elementary Student Attendance Zones	50,000	
3	Tuition: Increase Division Reimbursement Rate	42,300	
3	Collective Bargaining: Labor Relations	9,000	
	<i>Total School-Based Program Supports & Improvements</i>	3,390,156	
	Total Increase Expenditures	9,083,704	30.5
	REVENUES		
	Decrease: State	(2,999,801)	
	City (Estimated Request)	12,083,505	
	Total Increase Revenues	9,083,704	