



# FY 2023-24 Funding Request (Changes to FY 2023)

January 19, 2023 School Board Budget Work Session

REF.	Strategic Plan	SALARY & BENEFIT ACTIONS	AMOUNT	FTE
	OS 7	Teachers one step plus 3.75% - average increase 5%	2,106,783	
	OS 7	Support Staff one step plus 4% - average increase 5%	340,830	
	OS 7	Administrative Staff one step plus 3.75% - average increase 5%	599,670	
	OS 7	Step Correction for Staff Frozen in Same Position for FY 2021	392,113	
	OS 7 & 8	Benefit: Health Insurance (Estimate 5.76%)	476,086	
	OS 7 & 8	Benefit: Employee Assistance Program	6,758	
	OS 7 & 8	Benefit: VEC Unemployment	8,636	
		<i>Total Salary &amp; Benefit Actions</i>	3,930,876	
		<b>RECURRING &amp; NON-DISCRETIONARY CONTRACTS</b>		
		City Contract: Pupil Transportation (Estimate 9%)	340,631	
		City Contract: Maintenance (Estimate 11%)	474,088	
		Technology Software Subscriptions/Support/Maintenance/Firewall & Internet Filters	185,679	
		Contract: CATEC	(19,098)	
		Contract: Worksource Enterprise	5,000	
		Workers Compensation Coverage	(21,978)	
		ESL Interpreting Services & Testing	61,000	
		Telecommunications: Comcast/Cisco/Zoom	57,792	
		Operations: Trash/Composting/Pest Control/Shredding/Safety & Security	32,832	
		Administration: Legal Fees	16,268	
		<i>Total Recurring &amp; Non-Discretionary Contracts</i>	1,132,214	
		<b>SCHOOL-BASED PROGRAM SUPPORTS &amp; IMPROVEMENTS</b>		
	AE1-3, SS4, OS7,8	Teacher: English Second Language	277,908	3.0
	AE3, OS7,8	Technology: Data & Digital Learning Specialist	92,636	1.0
	AE1, SS4, OS7	Teacher: CHS Graduation Coach	92,636	1.0
	OS7,8	Tuition: Longwood Administrative Licenses Cohort	45,000	
	AE1, SS5	Materials & Supplies: Middle School Athletics - Football, etc.	5,000	
	AE2, OS7	Recognition: Teacher of the Year	5,500	
		<i>Total School-Based Program Supports &amp; Improvements</i>	518,680	
		<b>REDUCTIONS</b>		
		Vacancy Savings	(818,947)	
		Teacher: STAR (Structured Teaching Autism Resource) Buford & Walker (Vacant)	(166,892)	(2.0)
		Teacher: VSU Students Training to be Teachers and Reaching Success at CHS (Vacant)	(35,889)	(0.5)
		<i>Total Reductions</i>	(1,021,728)	
		<b>GENERAL FUND TOTAL NET EXPENSES</b>	4,560,042	
		<b>REVENUES</b>		
		Increase: State	2,554,452	
		Decrease: ARP ESSER Funding	(1,994,410)	
		<b>City (Estimated Request)</b>	<b>4,000,000</b>	
		<b>GENERAL FUND TOTAL NET REVENUES</b>	4,560,042	