

FY24 Budget Summary

FY23 - 2024 Proposed Budget - Expenditures	FY24 Budget Salary Detail/FTE	FY24 Superintendent's Proposed Budget Totals
<b>Salary initiative:</b>		
Teacher average 6.8% increase		\$6,527,490
teacher step	\$2,287,512	
enhance scale	\$4,239,978	
All other (step on enhanced scales) - average 5.0% increase		\$3,808,556
step average 2.4%	\$1,242,922	
enhance scale average 2.6%	\$1,309,616	
classified start at \$15.00 per hour enhancement	\$1,256,018	
5% increase to supplemental salaries		\$65,000
<b>New Positions:</b>	<b>FTEs</b>	
ELL teachers (SOQ 20 per 1,000 students)	2	\$154,000
Athletic trainers (middle school)	2	\$170,000
Art teacher (MHS/DJH)	1	\$77,000
ISA instructional assistant	1	\$35,000
Parent liaison (MHS)	1	\$61,797
Behavior specialists	3	\$254,100
Behavior technicians (RBT)	6	\$223,200
School counselors at high schools and DJH - 200 day contract	4	\$308,000
Eligibility specialist serving in the schools	1	\$77,000
<b>Other Items:</b>		
HS accountability specialists to 12 month contract		\$31,803
Elementary custodian (1 per school) extend to 11 month contract		\$80,000
Upgrade behavior specialists to professional pay scale		\$46,500
Enhance sick leave payout employee benefit (from 75% to 100% of sub rate)		\$62,000
Tuition assistance for teacher dual enrollment certification		\$20,000
2 replacement buses		\$230,000
Certification supplemental pay for maintenance technicians		\$10,000
Testing - WIDA and student growth assessments		\$20,755
Student travel to Blandy Farms (4th graders)		\$16,000
Communications - NSPRA audit		\$24,000
Human Resources - recruitment of staff		\$7,500
* Worksheet does not include revenue available to offset costs.		