## FY2024 General Fund Budget

### Budget Summary

<table>
<thead>
<tr>
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<tbody>
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<tr>
<td>Expenditure Totals</td>
<td>$1,075,653,889</td>
<td>$1,380,280,450</td>
<td>$1,218,708,765</td>
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### EXPENDITURES

#### FY2023 General Fund Expenditure Budget Adjustments

1. **Bus Driver Rate Increase by $5.25 per hour at All Step Levels (Certified and Inexperienced)**
   - General Fund
   - Revised Amount: $20,850,275

2. **Salary/Benefit Changes**

   - **Innovative and Intervention Services**
     - $28,450,275

   - **Salary/Position Adjustments**
     - $25,354,172

   - **Competitive Salary Adjustments**
     - $81,564,277

   - **Salary/Position Changes**
     - $81,564,277

   - **Add Elementary School Literacy/Math Interventionists (55 Positions x $110,000)**
     - $6,050,000

   - **Upgrade Student Support and Administrative Positions**
     - $204,178

   - **Add Clerk - Absence Management Representative**
     - $75,000

   - **Add Inventory Specialist**
     - $71,673

   - **Competitive Salary Adjustment (Payroll/Accounts Payable Technicians and Accountants)**
     - $79,417

   - **Add Financial Support Positions (2 Positions x $84,916 for ASP/LSA and Financial Systems)**
     - $169,832

   - **Add CVA Instructional Positions (5 Positions x $110,000)**
     - $550,000

   - **Upgrade HR Positions (HR Support Svcs, Employee Relations & Evaluations, Employment)**
     - $126,163

   - **Add Supervisor - Investigations**
     - $110,000

   - **Add School Resource Officers (11 Officer Positions x $84,598)**
     - $930,578

   - **Add Mentoring Coordinator**
     - $126,163

   - **Add Itinerant Nurses (2 Positions X $90,000)**
     - $180,000

   - **Add Social Workers (2 Positions x $110,000)**
     - $220,000

   - **Add Custodians for Additional Square Footage (2.25 Positions x $60,000)**
     - $132,000

   - **Add Special Ed IRR Teachers (11 Positions x $110,000)**
     - $1,210,000

   - **Add Special Ed Paraprofessionals (14 Positions x $60,000)**
     - $840,000

   - **Competitive Salary Adjustment (Teachers Rank T4, Steps 1-3)**
     - $13,632,858

   - **General Fund Supplement for Two (2.0) Counselors related to GRASP Grant**
     - $45,000

   - **Add Instructional Allotments (99 Positions x $110,000)**
     - $0

   - **Add Interventionist Consultants (2 Positions x $110,000)**
     - $0

   - **Add Assistant Director - Instruction & Innovative Practice**
     - $160,000

   - **Establish FY2024 Substitute and Supply Teacher Daily Rates**
     - (Substitutes $150/Day & Supplies $212/Day)

   - **Health Insurance - Certified (Increase From $945 to $1,580 Per Member Per Month - 3 Year Phase-In)**
     - $4,511,080

   - **Health Insurance - Classified (Increase From $945 to $1,580 Per Member Per Month - 3 Year Phase-In)**
     - $28,450,275

   - **FY2024 Salary Step for Eligible Employees**
     - $1,061,392,233

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**Miscellaneous Expenditure Adjustments**

- **Expenditure Adjustment Cell Towers**: $678,472
- **Expenditure Adjustment Video**: $114,341
- **Expenditure Adjustment Audio Visual**: ($95,365)
- **Expenditure Adjustment Security**: $128,639
- **Utilities (Fuel, Water/Sewer, Electric, Natural Gas)**: $49,950
- **New School Opening Procedures**: $2,134,639
- **Information Technology** (New School Resources Officer Equipment): $486,100
- **Increase School Counselor Supply Budgets to Account for Inflation**: $152,100
- **Library Enhancement Strategies**: $125,000
- **Due & Reimbursement Warrants (Checks)**: $125,000
- **Georgia's BEST (Educator Education) Adjustment**: $528,059
- **Centegix Yearly Renewal**: $339,000
- **Centegix Yearly Renewal**: $568,050
- **Georgia's BEST (Educator Education)**: $1,000,000

**Total Miscellaneous Expenditure Adjustments**: $4,728,906

**Raise for All Non-Temporary Employees of 7.5%**

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- Expenditure Adjustment Security
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- Utilities (Fuel, Water/Sewer, Electric, Natural Gas)
- New School Opening Procedures
- Information Technology (New School Resources Officer Equipment)
- Increase School Counselor Supply Budgets to Account for Inflation
- Library Enhancement Strategies
- Due & Reimbursement Warrants (Checks)
- Geogia's BEST (Educator Education) Adjustment
- Centegix Yearly Renewal
- Georgia's BEST (Educator Education)
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- Georgia's BEST (Educator Education)