

	FY 2022/23 Budget	FY 2023/24 Proposed	FY 2023/24 House	FY 2023/24 House variance from FY 2022/23 Budget
Revenue				
Federal	13,500,000	13,500,000	13,500,000	-
State *	329,054,593	352,398,979	356,416,372	27,361,779
State Sales Tax	91,899,883	95,578,220	95,578,220	3,678,337
Local Contribution (RSF)	433,432,889	460,878,504	460,878,504	27,445,615
Other Local	3,918,341	3,968,341	3,968,341	50,000
School Reserve (reversion)	667,182	333,591	333,591	(333,591)
	872,472,888	926,657,635	930,675,028	58,202,140

* includes reduction of basic aid for FY 2023/24 Proposed

	Amount	Balance
Budget Balancing		58,202,140
Instructional compensation study (option 1)	(37,239,884)	20,962,256
Unified compensation study	(15,077,961)	5,884,295
Create new professional instructional level II pay grade (option 2)	(1,130,095)	4,754,200
New teacher orientation pay	(246,310)	4,507,890
Increase allowances for advanced degrees	(1,005,440)	3,502,450
Cost for security assistants holding a bachelor's degree (this will finish the phase-in)	(166,604)	3,335,846
Cost for teacher assistants holding a bachelor's degree (this will finish the phase-in)	(277,740)	3,058,106
\$1500 stipend for Special ED Teacher Assistants (AAF/FAF, ECSE, STEP)	(300,000)	2,758,106
Backup testing stipend (ES)	(35,524)	2,722,582
Additional 15.0 FTE ESL teachers	(1,323,300)	1,399,282
Additional 3.0 FTE General Assistants	(125,186)	1,274,096
NJROTC moving from 10 months to 11 months	(33,836)	1,240,260
Additional 0.5 Literacy Teacher at Virginia Beach MS	(45,113)	1,195,147
Additional 3.0 Admin Assistants for Elementary	(237,806)	957,341
Additional 1.0 Admin Assistant for Landstown MS	(84,480)	872,861
Additional 1.0 Admin Assistant for Bayside HS	(120,289)	752,572
Additional 1.0 Resource Nurse	(71,738)	680,834
Additional 1.0 Clinic Assistant at ATC (difference in cost between TEA and FTE)	(20,083)	660,751
Additional 0.5 Clinic Assistant at Thoroughgood ES	(22,917)	637,834
Additional 3.0 Behavior Intervention staff	(330,173)	307,661
Cost to convert middle and high school security assistants to school security officers (not additional FTEs)	(311,350)	(3,689)
Additional 15.0 FTE Security Assistants for elementary schools (2nd year of phase-in)	(667,888)	(671,577)
Add budget for library media assistant substitutes (not previously budgeted)	(64,590)	(736,167)
Cost for site assigned subs for elementary schools (not previously budgeted)	(665,003)	(1,401,170)
Cost for site assigned subs for middle schools (not previously budgeted)	(287,411)	(1,688,581)
Cost for site assigned subs for high schools (not previously budgeted)	(275,198)	(1,963,779)
Teacher travel to assigned schools; itinerant ESL teacher	(2,500)	(1,966,279)
Additional cost for SECEP Autistic Spectrum Program and SECEP Re-Education	(1,000,000)	(2,966,279)
Increased graduation expenses	(200,000)	(3,166,279)
Increased transfer for the athletics fund (lacrosse and CHKD contract increase)	(237,896)	(3,404,175)
Increase contract cost for Stop Arm Program (due to increase in revenue)	(50,000)	(3,454,175)
Additional fuel cost	(279,350)	(3,733,525)
Additional utility cost	(1,599,476)	(5,333,001)
Additional funding for landscape services due to increased city compensation	(382,735)	(5,715,736)
Additional funds for waste/refuse removal and recycling (contract increased)	(250,000)	(5,965,736)
Increased cost for EAP (Employee Assistance Program)	(186,800)	(6,152,536)
Increased cost for Maintenance Agreements	(225,000)	(6,377,536)
Increased cost for Classroom on the Mall	(22,470)	(6,400,006)
Unbudgeted cost for Ring Central (Telecommunications)	(202,500)	(6,602,506)
Unbudgeted cost for PBX Maintenance and Managed Services (Telecommunications)	(290,000)	(6,892,506)
Reduction to non-personal line items	1,268,996	(5,623,510)
Baseline adjustments and net position changes (e.g., realigning positions, K-3 primary class size reduction)	5,623,510	-