

FY 2024 PROPOSED BUDGET				BUDGET PROPOSALS				
April 25, 2023	FY 2023 (Baseline)	Additions	Deletions	FY 2023 (Draft)	Additions	Deletions	FY 2024 (Draft) Revised Baseline	
1	Total Projected M&O Base Level Revenues	\$38,762,608		\$38,762,608	\$1,018,385		\$39,780,993	1
	M&O Expenditures							
2	Employee Compensation Certified							2
a	Regular Education	\$11,526,410	\$195,462	\$11,721,872			\$11,721,872	a
b	Classroom Site Fund Funding - Base Items Salaries and Employee Benefits	(\$200,000)	\$200,000	\$0		(\$758,942)	(\$758,942)	b
c	Classroom Site Fund Funding - Menu Items Salaries and Employee Benefits	(\$49,657)	\$49,657	\$0			\$0	c
d	Teacher Stipends - Non-Athletic - Salary	\$107,445	\$1,074	\$108,519			\$108,519	d
e	Regular Education Substitute	\$390,214		\$390,214			\$390,214	e
f	Special Education	\$1,670,257	\$150,193	\$1,820,450			\$1,820,450	f
g	Special Education Substitute	\$102,636	\$200,000	\$302,636			\$302,636	g
3	Certified Employee Benefits:							3
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.785% 2023, 20.905% 2024)							
a	Arizona State Retirement, ASR LTD	\$1,647,087	\$42,388	\$1,689,475			\$1,689,475	a
b	SS, Worker's Comp, Medicare, Unemployment Comp	\$1,078,029	\$29,456	\$1,107,485			\$1,107,485	b
c	Teacher Stipends - Non-Athletic - Benefits	\$21,864	\$223	\$22,087			\$22,087	c
4	Employee Compensation Classified							4
a	Regular Education	\$4,145,748	\$345,729	\$4,491,477			\$4,491,477	a
b	Special Education	\$572,417	\$202,225	\$774,642			\$774,642	b
5	Classified Employee Benefits:							5
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.785% 2023, 20.905% 2024)							
a	Arizona State Retirement, ASR LTD	\$525,943	\$67,196	\$593,139			\$593,139	a
b	SS, Worker's Comp, Medicare, Unemployment Comp	\$439,169	\$46,696	\$485,865			\$485,865	b
6	Employee Compensation Administration							6
a	Regular Education - Certified	\$1,874,325	\$217,134	\$2,091,459			\$2,091,459	a
b	Regular Education - Classified	\$399,050		\$399,050			\$399,050	b
c	Special Education	\$92,642		\$92,642			\$92,642	c
7	Administrative Employee Benefits:							7
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (20.785% 2023, 20.905% 2024)							
a	Arizona State Retirement, ASR LTD	\$286,825	\$26,627	\$313,452			\$313,452	a
b	SS, Worker's Comp, Medicare, Unemployment Comp	\$194,800	\$18,505	\$213,305			\$213,305	b
8	Payout to Retirees (Unused Short-Term and Vacation Leaves)	\$32,000	\$2,609	\$34,609		(\$2,609)	\$32,000	8
9	Insurance Fund	\$2,118,152		\$2,118,152			\$2,118,152	9
10	Utilities and Communications							10
a	Water and Sewer	\$327,399	\$13,096	\$340,495			\$340,495	a

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April 25, 2023		FY 2023 (Baseline)	Additions	Deletions	FY 2023 (Draft)	Additions	Deletions	FY 2024 (Draft)	
					Baseline			Revised Baseline	
b	Electricity	\$1,070,733	\$42,829		\$1,113,562			\$1,113,562	b
c	Gas	\$64,109			\$64,109			\$64,109	c
d	Utility Adjustment to Food Service	(\$73,780)			(\$73,780)		(\$2,213)	(\$75,993)	d
e	Connectivity (Internet, T1 Lines, DSL) and Telephone	\$159,947	\$284		\$160,231	\$21,850		\$182,081	e
f	Connectivity Cost Reduction Due to E-Rate Reimbursement	(\$41,592)			(\$41,592)			(\$41,592)	f
g	Carry Forward Connectivity Cost Due to Category Two E-Rate Reimbursement	\$0			\$0			\$0	g
h	Community Schools Annual Utility Payments	(\$80,087)			(\$80,087)		(\$2,403)	(\$82,490)	h
Other Expenditures:									
11 a	Prepaid Property/Liability Insurance	\$607,355	\$10,636		\$617,991			\$617,991	11 a
b	District Life Insurance	\$33,648			\$33,648			\$33,648	b
c	Insurance Deductibles	\$15,000			\$15,000			\$15,000	c
12	Election Services	\$90,000			\$90,000		(\$90,000)	\$0	12
13 a	Legal Expense (Not Covered By Prepaid Legal)	\$2,000			\$2,000			\$2,000	13 a
b	Legal Expense - Chinese Teachers' Visas	\$20,000			\$20,000			\$20,000	b
c	Prepaid Legal Expense	\$70,000			\$70,000			\$70,000	c
14	Discipline Hearings and Investigations	\$1,000			\$1,000			\$1,000	14
15	Audit Services	\$43,900			\$43,900	\$1,350		\$45,250	15
16	Food Service - Required Contribution to National School Lunch Program	\$24,550		(\$24,550)	\$0	\$24,550		\$24,550	16
17	Standard & Poors	\$16,500	\$4,500		\$21,000		(\$21,000)	\$0	17
18	Arbitrage and EMMA Bond Disclosures	\$12,500			\$12,500			\$12,500	18
19	Nicely Done Consulting (E-Rate)	\$10,020			\$10,020			\$10,020	19
20	SFOB and Bond Management Consulting (Arcadis)	\$0			\$0	\$30,482		\$30,482	20
21	Contingency	\$350,000			\$350,000	\$50,000		\$400,000	21
Site/Department Allocation (Supplies, Purchased Service, Travel, etc.):									
22	Governing Board	\$25,137			\$25,137			\$25,137	22
23	Superintendent's Office	\$23,500			\$23,500			\$23,500	23
24	Assistant Superintendent's Office	\$12,534			\$12,534			\$12,534	24
25	Curriculum Review and Staff Development to Support Strategic Plan Implementation	\$217,194			\$217,194			\$217,194	25
26 a	Curriculum Maintenance	\$60,000			\$60,000	\$15,000		\$75,000	26 a
b	Repair Band Instruments/Piano Tuning	\$15,000			\$15,000			\$15,000	b
c	Band and Orchestra Instrument Rentals For K-8	\$204,422			\$204,422	\$55,000		\$259,422	c
27	K-3 Reading Program - Non-Salary Expenditures	\$50,814			\$50,814			\$50,814	27
28	Alumni and Community Relations Program	\$18,900			\$18,900			\$18,900	28
29	CFHS Athletics Supplemental Funding	\$153,000			\$153,000	\$5,000		\$158,000	29
30	Business Office	\$34,405			\$34,405			\$34,405	30
31	Software and Hardware Maintenance:								31

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April 25, 2023	FY 2023 (Baseline)	Additions	Deletions	FY 2023 (Draft)	Additions	Deletions	FY 2024 (Draft)		
				Baseline			Revised		
							Baseline		
a	Anti-Virus Software Symantic Endpoint Protection	\$1,400		(\$1,400)	\$0		\$0	a	
b	Asset Management (SnipeIT)	\$0	\$400		\$400		\$400	b	
c	Board Book Software License Renewal (Texas Association of School Boards)	\$2,500			\$2,500		\$2,500	c	
d	Bordelan, Inc/Linewize Internet Filter Support/Maintenance	\$18,968		(\$382)	\$18,586	\$1,114	\$19,700	d	
e	Brightly Facilities Software Support/Maintenance (Formerly SchoolDude)	\$12,340	\$2,978		\$15,318		(\$386)	\$14,932	e
f	Bus Maintenance Software System/Support (Ron Turley Associates)	\$5,850			\$5,850		\$5,850	f	
g	Cybersecurity Backup and Recovery (Sentinel)	\$23,418		(\$6,892)	\$16,526		\$16,526	g	
h	DataWerks - HR System License and Support	\$3,500	\$214		\$3,714		\$3,714	h	
i	Domain Name Registration	\$0			\$0	\$795	\$795	i	
j	Edupoint Synergy Service/Support	\$72,645			\$72,645	\$1,816	\$74,461	j	
k	Enterprise ERP Hosting/Software Support/Maintenance (Renamed From Munis)	\$88,757	\$925		\$89,682	\$3,493	\$93,175	k	
l	Frontline Aesop HR Substitute Support/Maintenance (3 Years - Expires 2027)	\$12,392			\$12,392	\$25,393	\$37,785	l	
m	Frontline HR Applicant Tracking License (3 Years - Expires 2027)	\$5,749			\$5,749	\$13,467	\$19,216	m	
n	Frontline Central (3 Years - Expires 2027)	\$9,699			\$9,699	\$32,416	\$42,115	n	
o	Frontline Professional Learning Management (3 Years - Expires 2027)	\$0			\$0	\$32,115	\$32,115	o	
p	Frontline Asset and Help Desk Management	\$8,025	\$490		\$8,515		(\$8,515)	\$0	p
q	Horizon Cloud Service Subscription For Irrigation (Rainbird)	\$638	\$312		\$950		\$950	q	
r	InTouch Receipting Software Support/Maintenance and Hosting Service	\$5,998			\$5,998		\$5,998	r	
s	Level 3 Audio Visual, LLC Annual Maintenance Agreement	\$1,822	\$2,178		\$4,000	\$599	\$4,599	s	
t	Meal Magic Support/Maintenance	\$7,995			\$7,995		\$7,995	t	
u	Media-X Systems Evaluation Software License Renewal	\$8,754			\$8,754		\$8,754	u	
v	Monsido, Inc. (Web Accessibility)	\$2,287			\$2,287		\$2,287	v	
w	Paging Systems Repair	\$5,000			\$5,000		\$5,000	w	
x	PortlandLabs School and District Website Cloud Hosting Fee	\$1,650	\$4,650		\$6,300		(\$3,700)	\$2,600	x
y	Precision Dynamics Corp/Identocard System Renewal (Employee and Student Badges)	\$2,558			\$2,558		\$2,558	y	
z	RFID Ridership System	\$8,044			\$8,044		\$8,044	z	
aa	SchoolMessenger - Intrado Interactive Services	\$8,055			\$8,055		\$8,055	aa	
bb	SmartNet Voice and Data Support/Maintenance (Sentinel)	\$64,234	\$3,535		\$67,769		\$67,769	bb	
cc	SSL Security Cert. (Destiny Library Software)	\$434			\$434		\$434	cc	
dd	SSL Security Cert. (Phones)	\$759			\$759		\$759	dd	
ee	Technology Repair	\$35,000			\$35,000		\$35,000	ee	
ff	Time Clock Plus Software Support/Maintenance	\$8,568	\$4,278		\$12,846		\$12,846	ff	
gg	Time Clock User Changes	\$600			\$600		\$600	gg	
hh	VMWare For Cisco Software License Renewal (Sentinel)	\$2,100	\$132		\$2,232		\$2,232	hh	
ii	WuFoo Open Enrollment Software	\$943			\$943		\$943	ii	
jj	Zonar Systems Renewal (GPS Only Needed)	\$4,308			\$4,308		\$4,308	jj	
32	K-12 District Technology	\$15,000			\$15,000		\$15,000	32	

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April 25, 2023	FY 2023 (Baseline)	Additions	Deletions	FY 2023 (Draft)	Additions	Deletions	FY 2024 (Draft)	
				Baseline			Revised	
							Baseline	
33	Human Resources			\$20,094			\$20,094	33
a	Employee Benefits Administration			\$26,000		\$2,000	\$28,000	a
b	Flexible Spending Administration			\$4,000			\$4,000	b
c	COBRA Administration			\$4,500			\$4,500	c
d	CPR and Hepatitis Shots			\$10,000			\$10,000	d
34	Nursing Services		\$1,195	\$7,500			\$8,695	34
35	AED Batteries and Pads - All Sites			\$2,000		\$250	\$2,250	35
36	Mileage Reimbursement - Support to Multiple School Locations			\$5,000			\$5,000	36
37 a	Maintenance - General Operations (All Campuses)		\$30,000	\$284,386			\$314,386	37 a
b	Maintenance - Outsourced Groundskeeping			\$323,578			\$323,578	b
c	Maintenance of District Vehicles			\$53,582			\$53,582	c
d	Woodchips For Elementary and Preschool Playgrounds			\$0		\$25,000	\$25,000	d
38	Pest and Termite Control and Supplemental Services			\$17,552		\$1,229	\$18,781	38
39	Trash Removal			\$43,802			\$43,802	39
40	Outsourced Custodial Services - MAC, SDS, MZ, OG, CV, PLC, CFHS, EC, VVE		\$39,907	\$1,082,455		\$604,482	\$1,726,844	40
41	Central Alarm			\$1,260			\$1,260	41
42	Environmental Waste Disposal For CFHS and Middle School Science			\$11,150			\$11,150	42
43	Translation Services - All Sites			\$700			\$700	43
44	Translation Services - CFHS Website Documents			\$5,000		\$4,500	\$9,500	44
45	Student RFID Cards, Sleeves, Lanyards, Wrist Coils - All Schools			\$6,000		\$10,000	\$16,000	45
46	Credit Card Processing - InTouch, Online Tax Credit			\$37,500			\$37,500	46
47	AOT Service Charges For Copiers - All Sites			\$37,100		\$11,144	\$48,244	47
48 a	Sunrise Drive (FY23 = 538 @ \$63 per pupil, FY24 = 527 @ \$75.60 per pupil)			\$33,894		\$5,947	\$39,841	48 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$12,100)			(\$12,100)	b
49 a	Manzanita (FY23 = 619 @ \$63 per pupil, FY24 = 600 @ \$75.60 per pupil)			\$38,997		\$6,363	\$45,360	49 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$9,400)			(\$9,400)	b
50 a	Canyon View (FY23 = 398 @ \$63 per pupil, FY24 = 394 @ \$75.60 per pupil)			\$25,074		\$4,712	\$29,786	50 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$7,650)			(\$7,650)	b
51 a	Ventana Vista (FY23 = 497 @ \$63 per pupil, FY24 = 467 @ \$75.60 per pupil)			\$31,311		\$3,994	\$35,305	51 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$7,000)			(\$7,000)	b
52 a	Orange Grove (FY23 = 685 @ \$63 per pupil, FY24 = 672 @ \$75.60 per pupil)			\$43,155		\$7,648	\$50,803	52 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$7,500)			(\$7,500)	b
53 a	Esperero Canyon (FY23 = 506 @ \$63 per pupil, FY24 = 494 @ \$75.60 per pupil)			\$31,878		\$5,468	\$37,346	53 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$10,000)			(\$10,000)	b
54 a	Catalina Foothills High School (FY23 = 1,800 @ \$76.50 per pupil, FY24 = 1,874 @ \$91.80 per pupil)		\$6,197	\$137,700		\$28,136	\$172,033	54 a
b	Budget Reduction For Outsourced Custodial Supplies			(\$36,523)			(\$36,523)	b
c	Extra Security For High School Graduation			\$4,000			\$4,000	c
d	Additional Cost For Special Event Permit Fee For High School Graduation			\$1,050			\$1,050	d

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April 25, 2023	FY 2023 (Baseline)	Additions	Deletions	FY 2023 (Draft)	Additions	Deletions	FY 2024 (Draft) Revised		
				Baseline			Baseline		
55 a	MAC Expenditures (Copy Paper, etc.)	\$5,980			\$5,980		\$5,980	55 a	
b	District Postage	\$15,000			\$15,000		\$15,000	b	
	Subtotal Program 100	\$33,224,479	\$1,963,910	(\$33,224)	\$35,155,165	\$1,035,313	(\$889,768)	\$35,300,710	
56	Special Education Program 200							56	
a	Supplies and Materials	\$26,106			\$26,106		\$26,106	a	
b	Southeast Regional Cooperative (SERC) Services For Visually and Hearing Impaired Students	\$11,539			\$11,539		\$11,539	b	
c	Other Expenditures - (Dues, Repairs, Advertising, Printing, Travel)	\$26,870			\$26,870		\$26,870	c	
d	Transition From School to Work Contribution Funding	\$88,798	\$7,875		\$96,673		\$96,673	d	
	Subtotal Program 200	\$153,313	\$7,875	\$0	\$161,188	\$0	\$0	\$161,188	
57	Transportation							57	
a	Fuel - Pupil Transportation	\$236,000			\$236,000		\$236,000	a	
b	Pupil Transportation	\$1,428,635	\$3,500		\$1,432,135	\$42,964	\$1,475,099	b	
c	Maintenance of District School Buses	\$300,000			\$300,000		\$300,000	c	
d	Graduation Shuttle Service	\$306	\$94		\$400		\$400	d	
e	Falcon Fly In Transportation	\$1,500			\$1,500		\$1,500	e	
f	CFHS Freshman Orientation	\$4,153			\$4,153		\$4,153	f	
	Subtotal Program 400	\$1,970,594	\$3,594	\$0	\$1,974,188	\$42,964	\$0	\$2,017,152	
58	Total Straw Budget Expenditures	\$35,348,386	\$1,975,379	(\$33,224)	\$37,290,541	\$1,078,277	(\$889,768)	\$37,479,050	58
59	Balance Available	\$3,414,222			\$1,472,067			\$2,301,943	59
60	Administrative Budget Proposal							60	
a	Certified Regular Education Employee Salary/Wage Increases	\$478,738		(\$478,738)	\$0	\$1,139,016	\$1,139,016	a	
b	Certified Regular Education Employee Benefits Increases	\$99,506		(\$99,506)	\$0	\$238,111	\$238,111	b	
c	Certified Special Education Employee Salary/Wage Increases	\$69,373		(\$69,373)	\$0	\$105,269	\$105,269	c	
d	Certified Special Education Employee Benefits Increases	\$14,419		(\$14,419)	\$0	\$22,006	\$22,006	d	
e	Classified Regular Education Exempt Employee Salary/Wage Increases	\$29,002		(\$29,002)	\$0	\$32,182	\$32,182	e	
f	Classified Regular Education Exempt Employee Benefits Increases	\$6,028		(\$6,028)	\$0	\$6,728	\$6,728	f	
g	Classified Regular Education Hourly Employee Salary/Wage Increases	\$563,540		(\$563,540)	\$0	\$351,284	\$351,284	g	
h	Classified Regular Education Hourly Employee Benefits Increases	\$117,132		(\$117,132)	\$0	\$73,436	\$73,436	h	
i	Classified Special Education Hourly Employee Salary/Wage Increases	\$77,810		(\$77,810)	\$0	\$55,708	\$55,708	i	
j	Classified Special Education Hourly Employee Benefit Increases	\$16,173		(\$16,173)	\$0	\$11,646	\$11,646	j	
k	Teacher Stipends - Non-Athletic - Salary Increases	\$1,074		(\$1,074)	\$0	\$1,106	\$1,106	k	
l	Teacher Stipends - Non-Athletic - Benefits Increases	\$223		(\$223)	\$0	\$231	\$231	l	
m	Administrative Employee Salary/Wage Increases	\$94,285		(\$94,285)	\$0	\$112,036	\$112,036	m	
n	Administrative Employee Benefits Increases	\$19,597		(\$19,597)	\$0	\$23,421	\$23,421	n	

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April 25, 2023	FY 2023 (Baseline)	Additions	Deletions	FY 2023 (Draft)	Additions	Deletions	FY 2024 (Draft)	
				Baseline			Revised	
				Baseline			Baseline	
o	Certified One-Time Retention Bonus Salary (Not Paid From CSF)	\$12,175	(\$12,175)	\$0	\$0		\$0	o
p	Certified One-Time Retention Bonus Benefits (Not Paid From CSF)	\$2,531	(\$2,531)	\$0	\$0		\$0	p
q	Classified Exempt One-Time Retention Bonus Salary	\$9,611	(\$9,611)	\$0	\$0		\$0	q
r	Classified Exempt One-Time Retention Bonus Benefits	\$1,997	(\$1,997)	\$0	\$0		\$0	r
s	Administrative One-Time Retention Bonus Salary	\$47,956	(\$47,956)	\$0	\$0		\$0	s
t	Administrative One-Time Retention Bonus Benefits	\$9,968	(\$9,968)	\$0	\$0		\$0	t
u	Instructional Support Specialists Salaries (1.5 FTE Moved To M&O)	\$0		\$0	\$107,326		\$107,326	u
v	Instructional Support Specialists Benefits	\$0		\$0	\$22,437		\$22,437	v
61	Total For Administrative Proposal	\$1,671,138	\$0 (\$1,671,138)	\$0	\$2,301,943	\$0	\$2,301,943	61
62	Balance Available	\$1,743,084		\$1,472,067			\$0	62

CLASSROOM SITE FUND STRAW BUDGET FY 2024 April 25, 2023 Proposed		FY 2023		FY 2024	
		Total Funding		Total Funding	
1	Renewable Revenues				
a	Projected Weighted Student Count (Based on 100th Day Actual ADM)	6,202.837		6,176.896	
b	Projected Dollars Per Weighted Student Count	\$708		\$758	
	TOTAL PROJECTED NEW REVENUES	\$4,391,609		\$4,682,087	

* At the end of FY23, carryforward of one-time 2022 CSF funding is \$506,215.

CLASSROOM SITE FUND STRAW BUDGET FY 2024 April 25, 2023 Proposed		BUDGET PROPOSALS					
		FY 2023 Baseline	Additions	Deletions	FY 2023 Revised Baseline	Additions	Deletions
2	Classroom Site Fund Revenue						
3 a	Total Projected Classroom Site Fund Revenues	\$4,391,609		(\$18,366)	\$4,373,243	\$308,844	\$4,682,087
b	Total Actual or Projected Classroom Site Fund CF from Prior Year	\$460,577	\$432,963		\$893,540		\$893,540
* c	Total Actual Classroom Site Fund CF from FY 2022 One-Time Funding	\$496,356	\$9,859		\$506,215		\$506,215
d	Total Actual or Projected Interest Earnings	\$5,700	\$8,100		\$13,800		\$13,800
4	Total Revenues	\$5,354,242	\$450,922	(\$18,366)	\$5,786,798	\$308,844	\$6,095,642
5	Classroom Site Fund Base Pay						
6 a	Classroom Site Fund Addition to Base Certified Salaries: \$3,607/FTE 2023; \$4,740/FTE 2024	\$1,179,503		(\$218,342)	\$961,161	\$626,767	\$1,587,928
b	Employee Benefits (Arizona State Retirement, Social Security, Workers Comp)	\$245,160		(\$45,383)	\$199,777	\$132,175	\$331,952
c	One-Time Retention Bonuses for Certified Teachers (Includes Employee Benefits)	\$34,624		(\$9,859)	\$24,765	(\$24,765)	\$0
7	Subtotal Classroom Site Fund Base Pay Expenditures	\$1,459,287	\$0	(\$273,584)	\$1,185,703	\$758,942	\$1,919,880
8	Classroom Site Fund Performance Pay						
9 a	Classroom Site Fund Performance Pay	\$1,087,561			\$1,087,561		\$1,087,561
b	Employee Benefits (Arizona State Retirement, Social Security, Workers Comp)	\$226,049			\$226,049	\$1,306	\$227,355
10	Subtotal Classroom Site Fund Performance Pay Expenditures	\$1,313,610	\$0	\$0	\$1,313,610	\$1,306	\$1,314,916

		FY 2023 Baseline	Additions	Deletions	FY 2023 Revised Baseline	Additions	Deletions	FY 2024 Baseline
11	Classroom Site Fund Menu Items							
12	Teacher Compensation Increases:							
a	3.1% increase in ASRS benefits for salaries paid in 3rd bucket (FY 2004)	\$13,888			\$13,888			\$13,888
b	2.55% increase in ASRS benefits for salaries paid in 3rd bucket (FY 2006)	\$8,309			\$8,309			\$8,309
c	Certified Salary Comparability Adjustment (FY 2009)	\$131,303			\$131,303			\$131,303
d	Certified Salary Comparability Adjustment (FY 2016)	\$98,135			\$98,135			\$98,135
e	Payroll Benefits for Certified Salary Comparability Adjustment (FY 2016)	\$19,338			\$19,338			\$19,338
f	Certified Salary Comparability Adjustment (FY 2019)	\$500,000			\$500,000			\$500,000
g	Payroll Benefits for Certified Salary Comparability Adjustment (FY 2019)	\$100,175			\$100,175			\$100,175
h	Certified Salary Comparability Adjustment (FY 2020)	\$275,000			\$275,000			\$275,000
i	Payroll Benefits for Certified Salary Comparability Adjustment (FY 2020)	\$55,913			\$55,913			\$55,913
j	Certified Salary Comparability Adjustment (FY 2022)	\$193,087			\$193,087			\$193,087
k	Payroll Benefits for Certified Salary Comparability Adjustment (FY 2022)	\$40,597			\$40,597			\$40,597
l	Certified Salary Comparability Adjustment (FY 2023)	\$206,868			\$206,868			\$206,868
m	Payroll Benefits for Certified Salary Comparability Adjustment (FY 2023)	\$43,132			\$43,132			\$43,132
13	Subtotal Classroom Site Fund Menu Item Expenditures	\$1,685,745	\$0	\$0	\$1,685,745	\$0	\$0	\$1,685,745
14	Contingency	\$895,600	\$706,140		\$1,601,740		(\$426,639)	\$1,175,101
15	TOTAL ALL PROJECTED REVENUES	\$5,354,242	\$450,922	(\$18,366)	\$5,786,798	\$308,844	\$0	\$6,095,642
16	TOTAL ALL EXPENDITURES + CONTINGENCY	\$5,354,242	\$706,140	(\$273,584)	\$5,786,798	\$760,248	(\$451,404)	\$6,095,642

INSTRUCTIONAL IMPROVEMENT FUND FY 2024 April 25, 2023 Proposed						BUDGET PROPOSALS		
		FY 2023 Baseline	Additions	Deletions	FY 2023 Revised Baseline	Additions	Deletions	FY 2024 Baseline
1	a	Total Projected New IIF Revenues	\$227,558			\$227,558		\$227,558
	b	Total Actual or Projected IIF Carry Forward from Prior Year	\$139,407		(\$49,341)	\$90,066		\$90,066
	c	Total Actual or Projected Interest Earnings	\$400	\$1,000		\$1,400		\$1,400
2		Subtotal IIF Revenues	\$367,365	\$1,000	(\$49,341)	\$319,024	\$0	\$319,024
		EXPENDITURES:						
3		Dropout Prevention and/or Instructional Improvement Programs:						
	a	Instructional Improvement Program EA 1.0 FTE CFHS	\$26,068	\$3,518		\$29,586	\$29	\$29,615
	b	Emporium Lab Teacher 1.0 FTE CFHS	\$65,216		(\$3,767)	\$61,449	\$61	\$61,510
	c	Response to Intervention Coordinator .10 FTE Orange Grove	\$4,348		(\$4,348)	\$0		\$0
	d	Response to Intervention Coordinator 1.0 FTE All Schools	\$76,133	\$9,602		\$85,735	\$86	\$85,821
	e	504 Specialist 1.0 FTE CFHS	\$0			\$0	\$73,097	\$73,097
4		Teacher Compensation Increases and/or Class Size Reduction:						
	a	Contingency	\$195,600		(\$53,346)	\$142,254		\$68,981
5		Subtotal IIF Expenditures	\$367,365	\$13,120	(\$61,461)	\$319,024	\$73,273	\$319,024
6		TOTAL ALL PROJECTED REVENUES	\$367,365	\$1,000	(\$49,341)	\$319,024	\$0	\$319,024
7		TOTAL ALL EXPENDITURES	\$367,365	\$13,120	(\$61,461)	\$319,024	\$73,273	\$319,024