

FD 11 District Services Reconciliation of FY 2023/24 Adopted Budget for FRC question on 9-20-23

		Includes FY 2022/23 5% COLA
2023/24 DS Adopted Budget	43,558,815	Includes FY 2023/24 5% COLA
2022/23 DS Adopted Budget	<u>36,740,854</u>	
Difference	<u>6,817,961</u>	
		Object
Salaries & Benefits (2022/23 COLA allocated after 2022/23 Adopted Budget)	1,161,883	
Salaries & Benefits (2023/24 COLA)	1,238,601	1xxx/2xxx/3xxx
Step/Column/Longevity/Bilingual Stipend/Professional Growth	744,160	
Statutory Benefits increase	546,245	
SRP Reorgs/Replacements (approved through standard approval processes)	1,178,949	
Reorg 1306/1307/1308 additional salary/ben based on FY 2023/24 rate	35,787	
Business Services (some exp are personnel) approved in FY 2022/23 with 2022/23 rate (BA III.L)	1,612,336	(2110/2130/3XXX/5100/5605)
P&C Recruitment (BA III.L)	50,000	(4610/5100/5800/5940/5210)
Utilities (BA III.I)	100,000	(5515/5520/5570/5715/5560)
ITS Licensing/Contract Escalation Cost (BA III. J)	<u>150,000</u>	5665
	<u>-</u>	