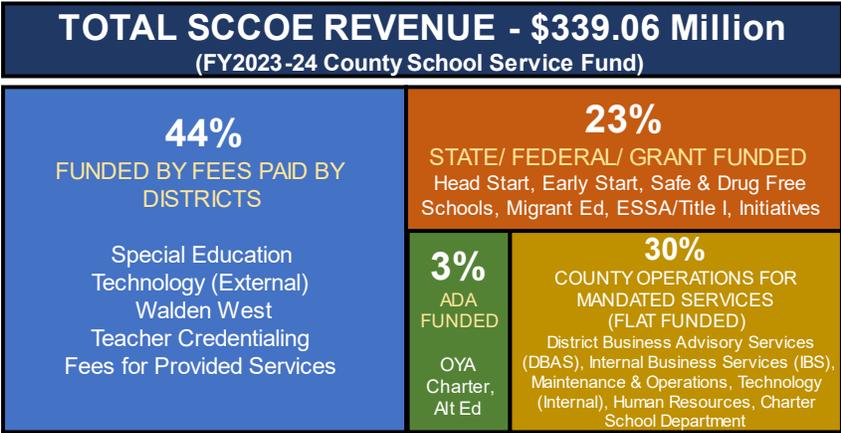
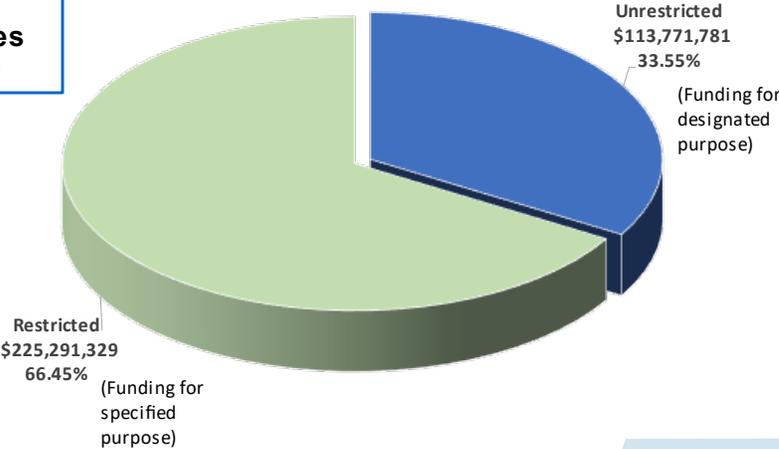


Funding Sources by Program



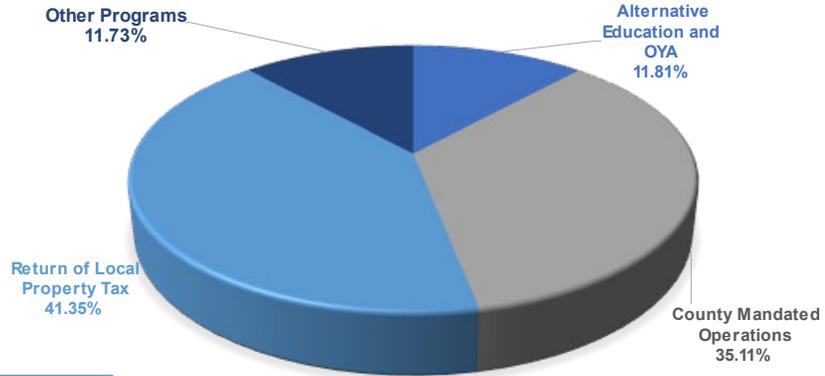
2023-24 County School Service Fund Sources of Revenues

**2023-24
Total Revenues
\$339,063,110**



2023-24 County School Service Fund Unrestricted Revenue Budget

Funding is for the following designated purposes:



**2023-24
Total Revenues
\$113,771,781**



Equity • Diversity • Inclusion • Partnership 7

Fiscal Year 2023-2024 State Enacted COLA is 8.22%. County Mandated Operations is approximately \$39.9 million and the COLA equates to approximately \$2.5 million.

Fiscal Year 2023-2024

Salary and Medical Benefit Increases	Fiscal Year 2023-2024 Estimated Costs	Percentage Equivalent
5% Salary Increase (all members)	\$4,912,527	5%
Addition of Steps 6 & 7 to OTBS, OSS and Paraeducators Salary Schedules	\$3,183,311	3.24%
2.5% Paraeducators Salary Increase	\$805,652	0.82%
Medical Benefits Increase	\$903,899	0.92%
Total	\$9,805,389	9.98%