

2/26/2009

FY10 Budget Needs - DRAFT

	Current Expense
1 Teacher and Teacher Asst. positions (state reduction)	\$115,559
2 Teacher supplements to 8.08%	\$92,946
3 Local COLA increase (2% certified, 2% non)	65,894
4 Health insurance 25% increase (\$4,157/FTE to \$5,197/FTE)	92,883
5 Retirement increase (8.14% to 8.35%)	9,603
6 SRO contracted services	9,134
7 1 math teacher to meet core curriculum	50,759
8 School nurse	52,668
9 1 technology facilitator	51,650
10 Child Nutrition	50,000
	<hr/> \$591,096