

4/29/2009

FY10 Budget Needs - DRAFT

	Current Expense
1 Teacher and Teacher Asst. positions (state reduction)	\$315,317
2 Teacher supplements COLA	\$24,219
3 Local COLA increase (2% certified, 0% non)	29,522
4 Health insurance 8.9% increase (\$4,157/FTE to \$4,527/FTE)	32,075
5 Retirement increase (8.14% to 8.44%)	12,963
6 Security lighting lease	5,000
7 Child Nutrition	100,000
	<hr/>
	\$519,096