

3/12/2009

FY10 Budget Needs - DRAFT

	<u>Current Expense</u>
1 Teacher and Teacher Asst. positions (state reduction)	\$263,688
2 Teacher supplements COLA	\$24,219
3 Local COLA increase (2% certified, 0% non)	29,522
4 Health insurance 25% increase (\$4,157/FTE to \$5,197/FTE)	92,465
5 Retirement increase (8.14% to 8.35%)	9,202
6 Child Nutrition	100,000
	<u>\$519,096</u>