

Salary/Fringe Step Only	
Line Item	Budget
0110 Certified Regular Salary	\$12,525,000
0111 Certified Extended Days	\$585,080
0112 Certified Extra Service	\$488,000
0113 Certified Additional Time	\$98,000
0114 National Board Pay	\$8,816
0116 Speech Additional	\$9,366
0120 Certified Substitute Pay	\$217,510
0130 Classified Regular Pay	\$3,847,200
0131 Classified Additional Pay	\$291,668
0140 Classified Overtime Pay	\$20,000
0150 Classified Substitute Pay	\$45,200
0170 Paraprofessional Coaches	\$125,000
0190 Board Per Diem	\$20,000
0221 FICA	\$214,362
0222 Medicare	\$252,861
0231 Teachers Retirement	\$444,782
0232 Classified Retirement	\$613,963
0253 Unemployment	\$26,125
0291 Accrued Sick Leave Paid	\$250,000
Total	\$20,082,933
Readjusted from Draft Budget	\$365,340
Tentative Budget Ending Balance	\$5,050,034
Tentative Budget Contingency	17.05%

Salary/Fringe 1% Increase	
Line Item	Budget
0110 Certified Regular Salary	\$12,650,250
0111 Certified Extended Days	\$590,931
0112 Certified Extra Service	\$492,880
0113 Certified Additional Time	\$98,980
0114 National Board Pay	\$8,904
0116 Speech Additional	\$9,460
0120 Certified Substitute Pay	\$214,010
0130 Classified Regular Pay	\$3,885,672
0131 Classified Additional Pay	\$294,585
0140 Classified Overtime Pay	\$20,200
0150 Classified Substitute Pay	\$45,652
0170 Paraprofessional Coaches	\$126,250
0190 Board Per Diem	\$20,000
0221 FICA	\$216,506
0222 Medicare	\$255,390
0231 Teachers Retirement	\$449,230
0232 Classified Retirement	\$620,103
0253 Unemployment	\$26,125
0291 Accrued Sick Leave Paid	\$250,000
Total	\$20,275,126
Change from Step Only	(\$192,193)
Change from Draft Budget	\$173,147
Tentative Budget Ending Balance	\$4,857,839
Tentative Budget Contingency	16.30%

Salary/Fringe 2% Increase	
Line Item	Budget
0110 Certified Regular Salary	\$12,775,500
0111 Certified Extended Days	\$596,782
0112 Certified Extra Service	\$497,760
0113 Certified Additional Time	\$99,960
0114 National Board Pay	\$8,992
0116 Speech Additional	\$9,553
0120 Certified Substitute Pay	\$214,010
0130 Classified Regular Pay	\$3,924,144
0131 Classified Additional Pay	\$297,501
0140 Classified Overtime Pay	\$20,400
0150 Classified Substitute Pay	\$46,104
0170 Paraprofessional Coaches	\$127,500
0190 Board Per Diem	\$20,000
0221 FICA	\$218,649
0222 Medicare	\$257,918
0231 Teachers Retirement	\$453,678
0232 Classified Retirement	\$626,242
0253 Unemployment	\$26,125
0291 Accrued Sick Leave Paid	\$250,000
Total	\$20,470,819
Change from Step Only	(\$387,886)
Change from Draft Budget	(\$22,546)
Tentative Budget Ending Balance	\$4,662,149
Tentative Budget Contingency	15.54%

Salary/Fringe 3% Increase	
Line Item	Budget
0110 Certified Regular Salary	\$12,900,750
0111 Certified Extended Days	\$602,632
0112 Certified Extra Service	\$502,640
0113 Certified Additional Time	\$100,940
0114 National Board Pay	\$9,080
0116 Speech Additional	\$9,647
0120 Certified Substitute Pay	\$214,010
0130 Classified Regular Pay	\$3,962,616
0131 Classified Additional Pay	\$300,418
0140 Classified Overtime Pay	\$20,600
0150 Classified Substitute Pay	\$46,556
0170 Paraprofessional Coaches	\$128,750
0190 Board Per Diem	\$20,000
0221 FICA	\$220,793
0222 Medicare	\$260,447
0231 Teachers Retirement	\$458,125
0232 Classified Retirement	\$632,382
0253 Unemployment	\$26,125
0291 Accrued Sick Leave Paid	\$250,000
Total	\$20,666,512
Change from Step Only	(\$583,579)
Change from Draft Budget	(\$218,239)
Tentative Budget Ending Balance	\$4,466,456
Tentative Budget Contingency	14.79%