

		Total
		Approved
Regular Instructional Program		Budget
71100	Instruction	
	Teachers - 2,885.4 positions;	\$113,185,272
	Additional Positions - Priority # 1 - Art - West (.5); Cosmotology - Central (1); 15 Elementary - Lotts (1), Adrian Burnette (2), Blue Grass (1), Gibbs Elem. (2), Inskip (2), Karns Primary (1), Norwood (4), Sequoyah (1), West Hills (1); Latin - Karns High (.5); Health - South Doyle High (1); Language Arts - Bearden High (1), Farragut High (1); Math - Farragut High (1); Special Education - Gresham (1); Computer Technology - Halls Middle (1); Spring Hill Curriculum & Instruction Facilitators (2);	1,078,697
	Cost of 2% Raise on restructured State salary scale	3,252,387
	Compensation Initiatives	3,946,158
	Career Ladder Program - based on March '03 C/L payroll;	2,361,000
	Career Ladder Extended Contracts	469,500
	Homebound Teachers - pregnancy, suspected IDEA, - 4 employees (FTE);	149,416
	Educational Assistants - 162 employees;	2,599,105
	Cost of 2% Non-certified scales	932,264
	Temporary Part-time	10,000
	Other Salaries & Wages - 3 employees	70,048
	Substitute Teachers	1,200,000
	Total Personal Services	129,253,847
	Social Security	8,550,961
	State Retirement	6,398,363
	Life Insurance	196,288
	Medical Insurance	9,789,208
	Dental Insurance	73,580
	Local Retirement	1,064,884
	Other Fringe Benefits	150,000
	Total Employee Benefits	26,223,284
	Textbooks - Mathematics, Math 1st & 2nd grade, shelf copies of various others;	883,385
	Total Supplies & Materials	883,385
Total Instruction		\$156,360,516