

Regular Instruction		Expenditure Budget
1001	Instruction	
9110-0030	Teachers	127,040,906
	3% raise on State Salary Schedule	4,228,770
	Compensation Enhancements for certified employees (subject to negotiation process) - 4% salary increase to local portion, upgrading admin. asst. positions, accumulated sick leave payout	3,640,000
	Compensation Enhancements - 4% salary increase for non-certified employees	2,120,000
9110-0060	Homebound Teachers	141,810
9110-0140	Educational Assistants	2,617,798
9110-0150	Career Ladder Program	1,911,900
9110-0160	Career Ladder Extended Contracts	939,440
9120-0010	Temporary Part-Time	5,000
9120-0020	Substitute Teachers	1,546,200
9190-0000	Other Salaries & Wages	83,745
	Total Personal Services	144,275,569
9205-0000	Other Fringe Benefits	150,000
9210-0000	Social Security	9,400,887
9220-0010	Local Retirement	1,195,924
9220-0020	State Retirement	7,984,777
9230-0050	Medical Insurance	10,450,803
9235-0000	Life Insurance	204,430
9240-0030	Dental Insurance	65,860
9290-0030	Travel Supplement	13,700
	Total Employee Benefits	29,466,381
9450-0010	Textbooks	168,513
	Total Supplies & Materials	168,513
	Total Regular Instruction	173,910,463