

Key Continuation Cost Increases

Salaries & Benefits

\$ 907,000	State mandated salary adjustments
\$ 69,000	Mandated employer's social security cost
\$ 692,000	State mandated employer's retirement cost
<u>\$ 130,000</u>	State mandated employer's health insurance cost
\$ 1,798,000	

Other

\$ 67,000	Property insurance
<u>\$ 81,000</u>	Workers' compensation insurance
\$ 148,000	

\$ 1,946,000 Total key continuation cost increases before pass-through

<u>\$ 78,000</u>	Charter school pass-through cost increases
\$ 2,024,000	Total key continuation cost increases after pass-through

Highest Priority Expansion Needs - Proposed Budget

Mental Health

\$ 297,000 4 Social Workers
\$ 96,000 1 Psychologist
\$ 3,000 Suicide prevention program
\$ 396,000

Math

\$ 250,000 Math curriculum Grades 6-8
\$ 37,000 Elementary math licensure program
\$ 287,000

Safety & Security

\$ 220,000 SRO's for elementary schools
\$ 53,000 AED/Grab&Go/Chemical removal/MSDS
\$ 273,000

\$ 956,000 Total