

**Revenue**

Discretionary Unit Funding	\$1,828	42 Units	\$76,776
3% Admin Salary Increase	\$1,999	3.31575 Allowed	\$6,626.57
3% Classified Salary Increase	\$595	16.57875 Allowed	\$9,864
<b>Total Revenue</b>			<u>\$93,267</u>

**Expenses**

5.8% Medical Ins hike	Per Person per year	\$424	76 Insurees	\$32,193.60
TMS Coaches Positions	Add back positions & Dollars to 2009 Levels			\$6,564
Coaches	2.75% Raise	2.75%		\$3,217
Administrators (4)	2.75% Raise	2.75%		\$8,036
Full Time Classified	2.75% Raise	2.75%		\$14,680
Hourly Classified	10 cent Raise / hour	\$0.10		\$1,800
Substitute Wages	\$3 Raise / day	\$3.00		\$1,619
Additional PERSL, Taxes				<u>\$4,992</u>
<b>Total Expenses</b>				\$73,100

**Total Amount Remaining**

<u><b>\$20,167</b></u>	% Remaining of additional revenue	21.62%
------------------------	-----------------------------------	--------