

SCHOOL DISTRICT OF TOMAHAWK

Fund 27 Cost Increase Breakdown

Increase in grant budget to expense	\$	66,000.00
Increase in aide hours	\$	26,000.00
2% salary increase	\$	22,000.00
Retirement increase	\$	3,300.00
FICA increase	\$	3,600.00
Changes in employee health insurance status(ie: single to family)	\$	15,000.00
School Psychologist Increase	\$	17,000.00
2% busing increase	\$	1,500.00
Health increase 5%	\$	11,000.00
	\$	<u>165,400.00</u>
Aid reimbursement from 27.1% to 26.5% decrease in Hdcp aid	\$	13,000.00
	\$	<u>178,400.00</u>