



FY 2004 OPERATING BUDGET

BREAKDOWN OF REVISED COMPENSATION COSTS

Revised Compensation for Licensed Staff	\$1,954,249
Increased Contract Year for Support Staff (3 days)	\$60,000
Increased Operating Costs for Increased School Year	<u>\$55,800</u>
Total Revised Compensation Costs	\$2,070,049

BREAKDOWN OF REVISED COMPENSATION FOR LICENSED STAFF

Cost to Increase Contract Year 2 Days	\$849,630
Cost to Transition to New Scale and Hold Harmless	<u>\$1,104,619</u>
Total Revised Compensation for Licensed Staff	\$1,954,249