



2009-10

Explanation

2008-09
AMENDED
BUDGET
6/22/09

2009-10
AMENDED
BUDGET
6/22/09

\$ Adjusted
Increase
(Decrease)

% Adjusted
Increase
(Decrease)

Schedule Changes

Salary, Health Insurance, Retirement & FICA Increases
Salary, Health Insurance, Retirement & FICA Increases, Food Cost Increases

1.55%

-0.78%

2.59%

0.12%

3.16%

-0.70%

7,188

26,138

81,850

101,610

89,038

127,748

26,138

16,208

101,610

102,550

118,758

5.67%

3.37%

13.30%

12.87%

10.43%

9.29%

(8,620)

-

-

-

-

14,130

-

(8,620)

471,010

798,040

1,269,050

5,510

480,940

797,100

-

(9,930)

940

(8,990)

(47,700)

1,224,830

1,278,040

53,210

4.34%

4.40%

4.40%

4.31%

4.31%

0.00%

0.00%

4.40%

1.80%

1.80%

0.44%

4.40%

4.31%

0.00%

0.00%

91,470

282,590

282,590

22,250

479,070

388,160

479,630

783,910

1,263,540

460,680

764,150

-

18,950

19,760

38,710

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