

BUDGET			
FY 2009 Budget (after supplement)	\$31,395,354		
Non-Discretionary Cost Increase Estimates	\$478,445		
Debt Retirement Savings	-\$387,794		
Proposed Staff Adjustments	-\$343,000		
Improve Benefit Contribution (~\$500 per person)	\$260,000		
Step-Only Wage Increase (~1.25%)	\$250,964		
\$250,000 Lease Purchase for Technology/Security	\$53,393		
FY 2010 Needs-Based Budget	\$31,707,362		
Increase	\$312,008		
	1%		
Revenue Scenarios:			
		Local Request	
Governor's Budget Funding Reduction	-\$548,381		
Non-Discretionary Cost Increase Estimates	-\$478,445		
Starting Shortfall		-\$1,026,826	
Debt Retirement Savings	\$387,794		
Staff Adjustments Proposed to Date	\$343,000		
Baseline Additional Local Funding		-\$296,032	
Improve Benefit Contribution by ~\$500 per person	-\$260,000	-\$556,032	
Step-Only Wage Increases (~1.25%)	-\$250,964	-\$806,996	
\$250,000 Lease Purchase for Technology/Security (5 years @3.25%)	-\$53,393	-\$860,389	
Assuming State Construction Grant Funding Restored	\$137,766	-\$722,623	
Assuming Federal Stimulus Funds Address Lease Purchase Projects	\$53,393	-\$669,230	
Assuming Federal Stimulus for Title I and Title VI-B comes as proposed with supplant provisions/allowances (\$940,000 over 2 years)	\$470,000	-\$199,230	

