

## Fiscal Year 2010 Draft Schedule 19

FY10 Foundation Enrollment	FY10 Foundation Budget	FY10 Net Minimum Contribution	FY10 Chapter 70 Aid	FY10 Net School Spending
10,695	114,841,795.59	21,141,170.00	93,641,102.00	<b>114,782,272.00</b>
			(Assumes Level Funding)	

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### Municipal Indirect Cost

General Administrative Services	\$1,980,368.00	
School Security	\$0.00	
Water/Sewer Charges	\$459,677.00	
Operations & Maintenance	\$35,000.00	
Employer Retirement Contributions	\$3,286,316.00	
Insurance for Active Employees	\$16,983,925.00	
Insurance for Inactive Employees	\$4,356,060.00	
School Choice	\$124,952.00	
Tuition to Charter Schools	\$7,021,935.00	
Short Term Interest	\$91,241.00	
<b>Total Eligible Expenses</b>	<b>\$34,339,474.00</b>	<b>\$34,339,474.00</b>

Proposed Level Funded Operating Budget	\$82,274,419.00	
less: FY 10 Budgeted figure for Transportation	-\$5,569,272.00	
Total Operating Budget Eligible for NSS	<b>76,705,147.00</b>	

Total Net School Spending for 2010	<b>\$ 111,044,621.00</b>	<b>96.7% of NSS</b>
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Less Grant Employee Health Insurance Reimbursement	\$1,200,000	
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	<b>\$109,844,621.00</b>	<b>95.7% of NSS</b>
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