

## 2006 – 2007 Budget Drivers

• Contractual wage & health insurance	\$2,296,185
• Legislative driven retirement (36%)	\$530,252
• Charter/Cyber School Payments	\$840,000
• In-State Local Ed Authorities (Special Ed)	\$225,000
• Energy	
– Natural Gas \$6/MCF to \$13/MCF	\$504,000
– Electricity (9%)	\$60,000
– Diesel Fuel (\$140,000 Gross)	\$42,000
– Contracted Carriers (\$100,000 Gross)	\$30,000
• Curriculum	
– Math Textbooks	\$290,000
– WAN / Internet	\$86,000
• General Inflation (Sup/Equip; CPI 4.7%)	\$164,000
• Collective reductions to offset inflation	(\$782,397)
Total:	\$4,285,040