

FY2009 (Current Year) Budget		\$833,105,384
<b>Increased Costs</b>		
Collective Bargaining	\$21,506,708	
Step Increases	\$10,069,601	
Other Salary	\$8,207,404	
Employee Benefits	\$6,510,136	
Transportation	\$685,807	
Utilities	\$317,502	
Food Services	\$3,064,478	
Special Ed. Private Tuitions	\$1,792,569	
One-time revenue support	\$9,273,644	
<b>SUBTOTAL - Increased costs</b>	<b>\$61,427,849</b>	

<b>FY2010 Level Service Budget</b>	<b>\$894,533,233</b>
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<b>FY2010 Target Allocation</b>	<b>\$786,883,901</b>
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<b>Initial Budget Gap</b>	<b>\$107,649,332</b>
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Proposed Reductions / Savings	
Central Offices / Services	\$46,460,743
Schools	\$36,530,191
<b>SUBTOTAL - Reductions</b>	<b>\$82,990,934</b>

<b>REMAINING BUDGET GAP</b>	<b>\$24,658,398</b>
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