

**FIXED CHARGES - 08**

Employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverages, life insurance, workers' compensation and unemployment insurance are budgeted in this category. Also included are the costs of leave payouts as well as the school system's sick leave bank. The remaining funds are used to hire technical consultants, provide tuition assistance to employees and pay various insurance charges for protection of buildings and vehicles.

	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2003 ESTIMATED</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003-FY2004</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,812,608	\$ 8,466,600	\$ 8,466,600	\$ 10,563,900	24.8%
Fringe Benefits	142,197,425	157,326,400	157,326,400	179,128,100	13.9%
Operating Expenses	1,496,537	2,771,100	2,771,100	2,581,100	-6.9%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 152,506,570</b>	<b>\$ 168,564,100</b>	<b>\$ 168,564,100</b>	<b>\$ 192,273,100</b>	<b>14.1%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 152,506,570</b>	<b>\$ 168,564,100</b>	<b>\$ 168,564,100</b>	<b>\$ 192,273,100</b>	<b>14.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	0	-	1	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%