ERIE'S PUBLIC SCHOOLS CURRICULUM REPLACEMENT BUDGET

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	2019-20			2020-21		2021-22		2022-23		2023-24	
Elementary ELA (per quotes)	\$	803,795	\$	219,503	\$	219,503	\$	219,503	\$	219,503	
Elementary Math (\$55 per student per year)		286,000		286,000		286,000		286,000		286,000	
MS Math (\$55 per student per year)		132,000		132,000		132,000		132,000		132,000	
Grades 6-12 ELA (\$105 per student)				590,000							
Algebra II (\$105 per student)				106,000							
Geometry (\$105 per student)				96,000							
Biology (\$105 per student)				96,000							
Grades 6-12 Social Studies (\$105 per student)						590,000					
Remaining Math (\$105 per student)								147,000			
Grades 4-12 Science (\$105 per student)								770,000			
Grades 6-12 Electives (\$105 per student)										590,000	
	\$	1,221,795	\$	1,525,503	\$	1,227,503	\$	1,554,503	\$	1,227,503	

Projected

Projected

Projected

Projected

Projected

ERIE CITY SCHOOL DISTRICT ADDITIONAL INSTRUCTIONAL STAFF DETAILS

FTE	Salaries		Group Insurance		Social Security		Retirement			Total
10	\$	469,270	\$	180,000	\$	13,600	\$	46,900	\$	709,770
3	\$	140,781		54,000		4,100		14,100		212,981
3	\$	140,781		54,000		4,100		14,100		212,981
16	\$	750,832	\$	288,000	\$	21,800	\$	75,100	\$	1,135,732
		767,700		308,200		22,300		80,100		1,178,300
		785,000		329,800		22,800		83,000		1,220,600
		785,000		352,900		22,800		84,000		1,244,700
		785,000		377,600		22,800		85,500		1,270,900
	10 3 3	10 \$ 3 \$ 3 \$	10 \$ 469,270 3 \$ 140,781 3 \$ 140,781 16 \$ 750,832 767,700 785,000 785,000	FTE Salaries II 10 \$ 469,270 \$ 3 \$ 140,781 \$ 3 \$ 140,781 \$ 16 \$ 750,832 \$ 767,700 785,000 785,000	FTE Salaries Insurance 10 \$ 469,270 \$ 180,000 3 \$ 140,781 54,000 3 \$ 140,781 54,000 16 \$ 750,832 \$ 288,000 767,700 308,200 785,000 329,800 785,000 352,900	FTE Salaries Insurance S 10 \$ 469,270 \$ 180,000 \$ 3 \$ 140,781 54,000 3 \$ 140,781 54,000 16 \$ 750,832 \$ 288,000 \$ 767,700 308,200 \$ 785,000 329,800 \$	FTE Salaries Insurance Security 10 \$ 469,270 \$ 180,000 \$ 13,600 3 \$ 140,781 54,000 4,100 3 \$ 140,781 54,000 4,100 16 \$ 750,832 \$ 288,000 \$ 21,800 767,700 308,200 22,300 785,000 329,800 22,800 785,000 352,900 22,800	FTE Salaries Insurance Security Reserve 10 \$ 469,270 \$ 180,000 \$ 13,600 \$ 3 \$ 140,781 54,000 4,100 4,100 4,100 4,100 4,100 5 4,100 5 4,100 5 5 5 5 5 5 6 6 7 5 7 6 7 6 7 6 7 7 7 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	FTE Salaries Insurance Security Retirement 10 \$ 469,270 \$ 180,000 \$ 13,600 \$ 46,900 3 \$ 140,781 54,000 4,100 14,100 3 \$ 140,781 54,000 4,100 14,100 16 \$ 750,832 \$ 288,000 \$ 21,800 \$ 75,100 767,700 308,200 22,300 80,100 785,000 329,800 22,800 83,000 785,000 352,900 22,800 84,000	FTE Salaries Insurance Security Retirement 10 \$ 469,270 \$ 180,000 \$ 13,600 \$ 46,900 \$ 3 \$ 140,781 54,000 4,100 14,100 14,100 3 \$ 140,781 54,000 4,100 14,100 14,100 14,100 14,100 14,100 5 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ 1,100 \$ \$ 1,100 \$ \$ 1,100 \$ \$ 1,100 \$ \$ 1,100 \$ \$ 1,100 \$ \$ 1,100 \$ \$ 1,100 \$ \$ 1,100 \$ \$ 1,100 \$ \$ 1,100 \$ \$ 1,100