

**ERIE'S PUBLIC SCHOOLS
CURRICULUM REPLACEMENT BUDGET**

	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 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

**ERIE CITY SCHOOL DISTRICT
ADDITIONAL INSTRUCTIONAL STAFF DETAILS**

Description	FTE	Salaries	Group Insurance	Social Security	Retirement	Total
Elementary Interventionists	10	\$ 469,270	\$ 180,000	\$ 13,600	\$ 46,900	\$ 709,770
	3	\$ 140,781	54,000	4,100	14,100	212,981
Middle School Interventionists	3	\$ 140,781	54,000	4,100	14,100	212,981
Total 2019-20	16	\$ 750,832	\$ 288,000	\$ 21,800	\$ 75,100	\$ 1,135,732
Total 2020-21		767,700	308,200	22,300	80,100	1,178,300
Total 2021-22		785,000	329,800	22,800	83,000	1,220,600
Total 2021-23		785,000	352,900	22,800	84,000	1,244,700
Total 2023-24		785,000	377,600	22,800	85,500	1,270,900