

<u>Known Expense Changes</u>	<u>FTE</u>	<u>Amount</u>
VRS		\$ (394,850.00)
Additional Teachers	1.06	\$ 67,062
Fuel Increase		\$ 88,000
Bus Replacement *		\$ (800,000)
<u>School Based Clerical Staff Adjustment</u>	<u>(1.00)</u>	<u>\$ (28,567.00)</u>
Total Expense Adjustments	0.06	(1,068,355.00)

* Staff Recommendation based upon moving bus replacement to CIP in the future