

BUDGET SUMMARY..... \$34,298,528

	16-17 Actuals	17-18 Budget	18-19 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	\$13,300,717	\$13,676,217	\$13,787,269	\$111,052	0.81%
Non-certified Salaries	3,032,771	3,208,576	3,241,182	32,606	1.02%
Employee Benefits	3,924,177	4,064,874	4,623,005	558,131	13.73%
Instructional Programs	1,092,039	1,319,981	1,348,300	28,319	2.15%
Special Education	1,322,737	1,467,289	1,466,801	(488)	(0.03)%
Support Services	72,596	77,478	77,736	258	0.33%
Administrative Services	672,847	828,120	848,403	20,283	2.45%
Pupil Transportation	876,698	989,899	1,028,286	38,387	3.88%
Plant Op & Maintenance	3,924,579	\$3,922,761	\$3,917,933	(4,828)	(0.12)%
OPERATING BUDGET	28,219,161	29,555,195	30,338,915	783,720	2.65%
Debt Service	4,186,969	4,079,076	3,959,613	(119,463)	(2.93)%
TOTAL BUDGET	\$32,406,130	\$33,634,271	\$34,298,528	\$664,257	1.97%

*Estimated enrollment
based on October 1, 2017
in house student count.*

Student Count (In House)	1,262	1,213
Certified Staff	152.10	150.10
Non-Certified Staff	125.59	127.70

NOTE: The percentage increase or (decrease) by line item is calculated by dividing the 2018-2019 \$ increase or (decrease) by the 2017-2018 line item budget amount. For example, the Certified Salaries increase of \$111,052 divided by the 2017-2018 Line Item Budget amount of \$13,676,217 equals .0081 or .81%.