

Budget Increase by Line Item and Category

FY 2018 - 2019 (in Thousands)

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Certified Salaries	<u>\$111,052.0</u>
Contractual increases, incl degree changes	\$361,955.0
Personnel changes, reductions	(\$250,903.0)
Non-certified Salaries	<u>\$32,606.0</u>
Contractual increases	\$71,138.0
Personnel changes	(\$38,532.0)
Employee Benefits	<u>\$558,131.0</u>
Health insurance - rate increase	\$468,320.0
Other insurance, FICA, pension, tuition	\$89,811.0
Instructional Programs	<u>\$28,319.0</u>
Instructional technology	\$52,600.0
Tuition, adult education	(\$48,595.0)
Choral Risers	\$12,000.0
Foreign Language Textbooks	\$8,000.0
Special Education	<u>(\$488.0)</u>
Support Services	<u>\$258.0</u>

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Administrative Services	<u>\$20,283.0</u>
Attorney, including negotiations	\$10,000.0
Electronic Timekeeping/HR platforms	\$7,700.0
Misc. and other	\$2,583.0
Pupil Transportation	<u>\$38,387.0</u>
Contractual increase, Magnet, Vo-tech, Vo-Ag	\$38,387.0
Plant Op & Maintenance	<u>(\$4,828.0)</u>
Building and grounds maintenance	(\$7,026.0)
Electric	\$24,952.0
Capital Projects	(\$70,000.0)
Food Service Equip	\$20,500.0
Debt Service	<u>(\$119,463.0)</u>
Bond redemption, interest on bonds	(\$119,463.0)
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