

BUDGET SUMMARY..... \$35,084,758

	17-18 Actuals	18-19 Budget	19-20 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	\$13,826,085	\$13,787,269	\$13,993,148	\$205,879	1.49%
Non-certified Salaries	3,062,285	3,241,182	3,451,970	210,788	6.50%
Employee Benefits	4,134,945	4,623,005	5,005,802	382,797	8.28%
Instructional Programs	1,094,629	1,348,300	1,318,262	(30,038)	(2.23)%
Special Education	1,438,443	1,466,801	1,538,305	71,504	4.87%
Support Services	62,236	77,736	76,496	(1,240)	(1.60)%
Administrative Services	929,649	848,403	873,741	25,338	2.99%
Pupil Transportation	924,435	1,028,286	889,276	(139,010)	(13.52)%
Plant Op & Maintenance	3,687,754	\$3,917,933	\$4,065,858	147,925	3.78%
OPERATING BUDGET	29,160,461	30,338,915	31,212,858	873,943	2.88%
Debt Service	3,997,597	3,959,613	3,871,900	(87,713)	(2.22)%
TOTAL BUDGET	\$33,158,058	\$34,298,528	\$35,084,758	\$786,230	2.29%

*Estimated enrollment
based on October 1, 2018
in house student count.*

Student Count (In House)	1,213	1,222
Certified Staff	150.10	150.00
Non-Certified Staff	127.70	133.13

NOTE: The percentage increase or (decrease) by line item is calculated by dividing the 2019-2020 \$ increase or (decrease) by the 2018-2019 line item budget amount. For example, the Certified Salaries increase of \$205,879 divided by the 2018-2019 Line Item Budget amount of \$13,787,269 equals .014933 or 1.49%.