

Budget Increase by Line Item and Category

FY 2019 - 2020 (in Thousands)

Page 1 of 2

Certified Salaries	<u>\$205,879.0</u>
Contractual increases, incl degree changes	\$370,726.0
Personnel changes, reductions	(\$164,847.0)
Non-certified Salaries	<u>\$236,979.0</u>
Contractual increases	\$91,647.0
Personnel changes	\$145,332.0
Employee Benefits	<u>\$382,797.0</u>
Health insurance - rate increase	\$349,923.0
Other insurance, FICA, pension, tuition	\$32,874.0
Instructional Programs	<u>(\$30,038.0)</u>
Magnet Tuition	(\$36,000.0)
Classroom furniture	(\$14,000.0)
Foreign Language Textbooks	(\$14,406.0)
Net all supplies, tech software et al.	\$34,368.0
Special Education	<u>\$71,504.0</u>
SpEd Therapy & Evaluation	<u>\$64,490.0</u>
Tuition	<u>(\$20,199.0)</u>
Net other: Purchased Svcs/Transport/Supplies	<u>\$27,213.0</u>
Support Services	<u>(\$1,240.0)</u>

Budget Increase by Line Item and Category

FY 2019 - 2020 (in Thousands)

Page 2 of 2

Administrative Services	<u>\$25,338.0</u>
Misc. and other (LAP, CABE, etc.)	(\$12,558.0)
Pupil Transportation	<u>(\$139,010.0)</u>
Pre-paid Grant Fund Offset	(\$164,124.0)
vo-Ag transport	(\$12,000.0)
Regular Education	<u>\$37,114.0</u>
Plant Op & Maintenance	<u>\$121,734.0</u>
Purchased Services/capital projects	\$74,491.0
Supplies, heating oil	\$58,343.0
Equipment	(\$11,100.0)
Debt Service	<u>(\$87,713.0)</u>
Bond redemption, interest on bonds	(\$87,713.0)
	<u><u>\$786,230.0</u></u>