

## Three Year Budget Proposal by Line Item - % Increase/(Decrease) by Line

<u>Line Item</u>	<u>Current Budget FY 18-19</u>	<u>Proposed Budget FY 19-20</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>	<u>Proposed Budget FY 20-21</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>	<u>Proposed Budget FY 21-22</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>
Certified Salaries	13,787,269	13,993,148	205,879	1.49 %	14,238,000	244,852	1.75 %	14,501,403	263,403	1.85 %
Non-Certified Salaries	3,241,182	3,451,970	210,788	6.50 %	3,505,000	53,030	1.54 %	3,562,000	57,000	1.63 %
Employee Benefits	4,623,005	5,005,802	382,797	8.28 %	5,400,000	394,198	7.87 %	5,819,000	419,000	7.76 %
Instructional Programs	1,348,300	1,318,262	(30,038)	(2.23)%	1,335,000	16,738	1.27 %	1,342,000	7,000	0.52 %
Special Education	1,466,801	1,538,305	71,504	4.87 %	1,586,000	47,695	3.10 %	1,604,000	18,000	1.13 %
Support Services	77,736	76,496	(1,240)	(1.60)%	76,496	0	0.00 %	76,496	0	0.00 %
Administrative Services	848,403	873,741	25,338	2.99 %	885,000	11,259	1.29 %	889,362	4,362	0.49 %
Pupil Transportation	1,028,286	889,276	(139,010)	(13.52)%	1,144,002	254,726	28.64 %	1,195,350	51,348	4.49 %
Plant Operation & Maintenance	3,917,933	4,065,858	147,925	3.78 %	4,172,000	106,142	2.61 %	4,237,560	65,560	1.57 %
<b>Operating Budget</b>	<b>30,338,915</b>	<b>31,212,858</b>	<b>873,943</b>	<b>2.88 %</b>	<b>32,341,498</b>	<b>1,128,640</b>	<b>3.62 %</b>	<b>33,227,171</b>	<b>885,673</b>	<b>2.74 %</b>
Contract Service for Debt	500	500	0	0.00 %	500	0	0.00 %	500	0	0.00 %
Interest on Bonds	889,113	786,400	(102,713)	(11.55)%	695,963	(90,437)	(11.50)%	606,700	(89,263)	(12.83)%
Bond Redemption	3,070,000	3,085,000	15,000	0.49 %	2,515,000	(570,000)	(18.48)%	2,495,000	(20,000)	(0.80)%
<b>Debt Service</b>	<b>3,959,613</b>	<b>3,871,900</b>	<b>(87,713)</b>	<b>(2.22)%</b>	<b>3,211,463</b>	<b>(660,437)</b>	<b>(17.06)%</b>	<b>3,102,200</b>	<b>(109,263)</b>	<b>(3.40)%</b>
<b>Total Budget</b>	<b>34,298,528</b>	<b>35,084,758</b>	<b>786,230</b>	<b>2.29 %</b>	<b>35,552,961</b>	<b>468,203</b>	<b>1.33 %</b>	<b>36,329,371</b>	<b>776,410</b>	<b>2.18 %</b>

Note: Debt Service reflects issued debt only. There is no estimate included for future debt to be issued.