

BUDGET SUMMARY..... \$34,711,631

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	18-19 Actuals	19-20 Budget	20-21 Budget	\$ Increase or (Decrease)	% Inc or (Dec) by Line Item
Certified Salaries	14,137,643	13,993,148	14,227,237	234,089	1.67%
Non-certified Salaries	3,172,372	3,451,970	3,619,265	167,295	4.85%
Employee Benefits	4,372,755	5,005,802	4,737,682	(268,120)	(5.36)%
Instructional Programs	1,196,571	1,318,262	1,478,212	159,950	12.13%
Special Education	1,547,913	1,538,305	1,452,941	(85,364)	(5.55)%
Support Services	63,604	76,496	78,148	1,652	2.16%
Administrative Services	771,469	873,741	818,208	(55,533)	(6.36)%
Pupil Transportation	971,149	889,276	1,144,367	255,091	28.69%
Plant Op & Maintenance	3,915,628	4,065,858	4,002,850	(63,008)	(1.55)%
OPERATING BUDGET	30,149,104	31,212,858	31,558,910	346,052	1.11%
Debt Service	3,959,063	3,871,900	3,152,721	(719,179)	(18.57)%
TOTAL BUDGET	\$34,108,167	\$35,084,758	\$34,711,631	(\$373,127)	-1.06%

Student Count (In House)	1,214	1,241	<i>Estimated enrollment based on October 1, 2019 in house student count.</i>
Certified Staff	150.00	150.70	
Non-Certified Staff	133.13	135.06	

NOTE: The percentage increase or (decrease) by line item is calculated by dividing the 2020-2021 \$ increase or (decrease) by the 2019-2020 line item budget amount. For example, the Certified Salaries increase of \$234,089 divided by the 2019-2020 Line Item Budget amount of \$13,993,148 equals .0167 or 1.67%.