

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

<u>Line Item</u>	<u>Current Budget FY 21-22</u>	<u>Proposed Budget FY22-23</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>	<u>Estimated Budget FY23-24</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>	<u>Estimated Budget FY24-25</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>
Certified Salaries	14,655,695	15,173,165	517,470	3.53 %	15,520,000	346,835	2.29 %	15,820,000	300,000	1.93 %
Non-Certified Salaries	3,836,016	4,028,842	192,826	5.03 %	4,115,000	86,158	2.14 %	4,198,250	83,250	2.02 %
Employee Benefits	4,489,107	3,894,186	(594,921)	(13.25)%	3,905,000	10,814	0.28 %	3,917,000	12,000	0.31 %
Instructional Programs	1,689,388	1,530,976	(158,412)	(9.38)%	1,550,000	19,024	1.24 %	1,575,000	25,000	1.61 %
Special Education	1,266,067	1,206,983	(59,084)	(4.67)%	1,215,000	8,017	0.66 %	1,250,000	35,000	2.88 %
Support Services	81,686	81,861	175	0.21 %	83,000	1,139	1.39 %	85,250	2,250	2.71 %
Administrative Services	939,670	905,689	(33,981)	(3.62)%	975,000	69,311	7.65 %	995,220	20,220	2.07 %
Pupil Transportation	1,167,862	1,002,825	(165,037)	(14.13)%	1,237,000	234,175	23.35 %	1,332,000	95,000	7.68 %
Plant Operation & Maintenance	3,702,794	4,042,274	339,480	9.17 %	3,903,274	(139,000)	(3.44)%	4,033,274	130,000	3.33 %
Operating Budget	31,828,285	31,866,801	38,516	0.12 %	32,503,274	636,473	2.00 %	33,205,994	702,720	2.16 %
Contract Service for Debt	500	500	0	0.00 %	500	0	0.00 %	500	0	0.00 %
Interest on Bonds	630,763	538,163	(92,600)	(14.68)%	459,313	(78,850)	(14.65)%	398,363	(60,950)	(13.27)%
Bond Redemption	2,415,000	2,425,000	10,000	0.41 %	1,885,000	(540,000)	(22.27)%	1,710,000	(175,000)	(9.28)%
Debt Service	3,046,263	2,963,663	(82,600)	(2.71)%	2,344,813	(618,850)	(20.88)%	2,108,863	(235,950)	(10.06)%
Total Budget	34,874,548	34,830,464	(44,084)	(0.13)%	34,848,087	17,623	0.05 %	35,314,857	466,770	1.34 %

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