

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

<u>Line Item</u>	<u>Current Budget FY 23-24</u>	<u>Proposed Budget FY24-25</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>	<u>Estimated Budget FY25-26</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>	<u>Estimated Budget FY26-27</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>
Certified Salaries	15,588,415	16,349,160	760,745	4.88 %	16,932,420	583,260	3.57 %	17,524,315	591,895	3.50 %
Non-Certified Salaries	4,108,877	4,188,967	80,090	1.95 %	4,327,500	138,533	3.31 %	4,464,200	136,700	3.16 %
Employee Benefits	4,114,462	4,274,244	159,782	3.88 %	4,335,000	60,756	1.42 %	4,515,200	180,200	4.16 %
Instructional Programs	1,647,801	1,586,694	(61,107)	(3.71)%	1,692,283	105,589	6.65 %	1,725,715	33,432	1.98 %
Special Education	1,124,665	1,238,752	114,087	10.14 %	1,197,114	(41,638)	(3.36)%	1,242,113	44,999	3.76 %
Support Services	80,232	78,298	(1,934)	(2.41)%	82,446	4,148	5.30 %	80,455	(1,991)	(2.41)%
Administrative Services	1,092,238	1,026,921	(65,317)	(5.98)%	1,122,118	95,197	9.27 %	1,092,436	(29,682)	(2.65)%
Pupil Transportation	878,441	883,269	4,828	0.55 %	1,041,977	158,708	17.97 %	1,062,352	20,375	1.96 %
Plant Operation & Maintenance	3,979,901	4,883,574	903,673	22.71 %	4,033,683	(849,891)	(17.40)%	4,051,792	18,109	0.45 %
Operating Budget	32,615,032	34,509,879	1,894,847	5.81 %	34,764,541	254,662	0.74 %	35,758,578	994,037	2.86 %
Contract Service for Debt	885,000	500	(884,500)	(99.94)%	500	0	0.00 %	500	0	0.00 %
Interest on Bonds	459,313	700,502	241,189	52.51 %	338,700	(361,802)	(51.65)%	273,950	(64,750)	(19.12)%
Bond Redemption	1,885,000	1,710,000	(175,000)	(9.28)%	5,706,015	3,996,015	233.69 %	4,465,969	(1,240,046)	(21.73)%
Debt Service	3,229,313	2,411,002	(818,311)	(25.34)%	6,045,215	3,634,213	150.73 %	4,740,419	(1,304,796)	(21.58)%
Total Budget	35,844,345	36,920,881	1,076,536	3.00 %	40,809,756	3,888,875	10.53 %	40,498,997	(310,759)	(0.76)%