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

Line Item	Current Budget FY 20-21	Proposed Budget FY 21-22	$ Increase/ (Decrease)	Line Item % Increase/ (Decrease)	Proposed Budget FY 22-23	$ Increase/ (Decrease)	Line Item % Increase/ (Decrease)	Proposed Budget FY 23-24	$ Increase/ (Decrease)	Line Item % Increase/ (Decrease)
Certified Salaries	14,227,237	14,655,695	428,458	3.01 %	14,962,452	306,757	2.09 %	15,386,000	423,548	2.83 %
Non-Certified Salaries	3,619,265	3,836,016	216,751	5.99 %	3,945,652	109,636	2.86 %	4,031,000	85,348	2.16 %
Employee Benefits	4,737,682	4,489,107	(248,575)	(5.25)%	4,554,266	65,159	1.45 %	4,725,344	171,078	3.76 %
Instructional Programs	1,478,212	1,689,388	211,176	14.29 %	1,701,242	11,854	0.70 %	1,750,225	48,983	2.88 %
Special Education	1,452,941	1,266,067	(186,874)	(12.86)%	1,325,000	58,933	4.65 %	1,304,625	(20,375)	(1.54)%
Support Services	78,148	81,686	3,538	4.53 %	82,500	814	1.00 %	83,620	1,120	1.36 %
Administrative Services	818,208	939,670	121,462	14.84 %	956,475	16,805	1.79 %	975,024	18,549	1.94 %
Pupil Transportation	1,144,367	1,167,862	23,495	2.05 %	1,162,000	(5,862)	(0.50)%	1,196,500	34,500	2.97 %
Plant Operation & Maintenance	4,002,850	3,702,794	(300,056)	(7.50)%	3,785,421	82,627	2.23 %	3,842,568	57,147	1.51 %
Operating Budget	**31,558,910**	**31,828,285**	**269,375**	**0.85 %**	**32,475,008**	**646,723**	**2.03 %**	**33,294,906**	**819,898**	**2.52 %**
Contract Service for Debt	500	500	0	0.00 %	500	0	0.00 %	500	0	0.00 %
Interest on Bonds	742,221	630,763	(111,458)	(15.02)%	538,163	(92,600)	(14.68)%	459,313	(78,850)	(14.65)%
Bond Redemption	2,410,000	2,415,000	5,000	0.21 %	2,425,000	10,000	0.41 %	1,885,000	(540,000)	(22.27)%
Debt Service	**3,152,721**	**3,046,263**	**(106,458)**	**(3.38)%**	**2,963,663**	**(82,600)**	**(2.71)%**	**2,344,813**	**(618,850)**	**(20.88)%**
Total Budget	**34,711,631**	**34,874,548**	**162,917**	**0.47 %**	**35,438,671**	**564,123**	**1.62 %**	**35,639,719**	**201,048**	**0.57 %**

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