

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

<u>Line Item</u>	<u>Current Budget FY 22-23</u>	<u>Proposed 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>	<u>Estimated Budget FY25-26</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>
Certified Salaries	15,173,165	15,588,415	415,250	2.74 %	16,242,200	653,785	4.19 %	16,932,420	690,220	4.25 %
Non-Certified Salaries	4,028,842	4,108,877	80,035	1.99 %	4,222,000	113,123	2.75 %	4,327,500	105,500	2.50 %
Employee Benefits	3,894,186	4,114,462	220,276	5.66 %	4,225,000	110,538	2.69 %	4,335,000	110,000	2.60 %
Instructional Programs	1,530,976	1,647,801	116,825	7.63 %	1,675,254	27,453	1.67 %	1,692,283	17,029	1.02 %
Special Education	1,206,983	1,124,665	(82,318)	(6.82)%	1,175,226	50,561	4.50 %	1,197,114	21,888	1.86 %
Support Services	81,861	80,232	(1,629)	(1.99)%	81,222	990	1.23 %	82,446	1,224	1.51 %
Administrative Services	905,689	1,092,238	186,549	20.60 %	1,104,224	11,986	1.10 %	1,122,118	17,894	1.62 %
Pupil Transportation	1,002,825	878,441	(124,384)	(12.40)%	964,794	86,353	9.83 %	1,041,977	77,183	8.00 %
Plant Operation & Maintenance	4,042,274	3,979,901	(62,373)	(1.54)%	3,944,651	(35,250)	(0.89)%	4,471,252	526,601	13.35 %
Operating Budget	31,866,801	32,615,032	748,231	2.35 %	33,634,571	1,019,539	3.13 %	35,202,110	1,567,539	4.66 %
Contract Service for Debt	500	885,000	884,500	176900.00 %	3,519,850	2,634,850	297.72 %	4,642,843	1,122,993	31.90 %
Interest on Bonds	538,163	459,313	(78,850)	(14.65)%	398,363	(60,950)	(13.27)%	338,700	(59,663)	(14.98)%
Bond Redemption	2,425,000	1,885,000	(540,000)	(22.27)%	1,710,000	(175,000)	(9.28)%	1,685,000	(25,000)	(1.46)%
Debt Service	2,963,663	3,229,313	265,650	8.96 %	5,628,213	2,398,900	74.29 %	6,666,543	1,038,330	18.45 %
Total Budget	34,830,464	35,844,345	1,013,881	2.91 %	39,262,784	3,418,439	9.54 %	41,868,653	2,605,869	6.64 %

Note: Contract Services for Debt are estimated amounts related to the PreK-8 Bonded Project