

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

<u>Line Item</u>	<u>Current Budget FY 17-18</u>	<u>Proposed Budget FY 18-19</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>	<u>Proposed Budget FY 19-20</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>	<u>Proposed Budget FY 20-21</u>	<u>\$ Increase/ (Decrease)</u>	<u>Line Item % Increase/ (Decrease)</u>
Certified Salaries	13,676,217	13,787,269	111,052	0.81 %	14,050,000	262,731	1.91 %	14,309,925	259,925	1.85 %
Non-Certified Salaries	3,208,576	3,241,182	32,606	1.02 %	3,290,000	48,818	1.51 %	3,364,025	74,025	2.25 %
Employee Benefits	4,064,874	4,623,005	558,131	13.73 %	4,877,000	253,995	5.49 %	5,100,000	223,000	4.57 %
Instructional Programs	1,319,981	1,348,300	28,319	2.15 %	1,375,000	26,700	1.98 %	1,381,875	6,875	0.50 %
Special Education	1,467,289	1,466,801	(488)	(0.03)%	1,536,626	69,825	4.76 %	1,545,000	8,374	0.54 %
Support Services	77,478	77,736	258	0.33 %	78,000	264	0.34 %	78,234	234	0.30 %
Administrative Services	828,120	848,403	20,283	2.45 %	865,000	16,597	1.96 %	871,000	6,000	0.69 %
Pupil Transportation	989,899	1,028,286	38,387	3.88 %	1,061,000	32,714	3.18 %	1,095,000	34,000	3.20 %
Plant Operation & Maintenance	3,922,761	3,917,933	(4,828)	(0.12)%	3,976,702	58,769	1.50 %	3,950,000	(26,702)	(0.67)%
<b>Operating Budget</b>	<b>29,555,195</b>	<b>30,338,915</b>	<b>783,720</b>	<b>2.65 %</b>	<b>31,109,328</b>	<b>770,413</b>	<b>2.54 %</b>	<b>31,695,059</b>	<b>585,731</b>	<b>1.88 %</b>
Contract Service for Debt	500	500	0	0.00 %	500	0	0.00 %	500	0	0.00 %
Interest on Bonds	1,003,576	889,113	(114,463)	(11.41)%	786,402	(102,711)	(11.55)%	695,964	(90,438)	(11.50)%
Bond Redemption	3,075,000	3,070,000	(5,000)	(0.16)%	3,085,000	15,000	0.49 %	2,515,000	(570,000)	(18.48)%
<b>Debt Service</b>	<b>4,079,076</b>	<b>3,959,613</b>	<b>(119,463)</b>	<b>(2.93)%</b>	<b>3,871,902</b>	<b>(87,711)</b>	<b>(2.22)%</b>	<b>3,211,464</b>	<b>(660,438)</b>	<b>(17.06)%</b>
<b>Total Budget</b>	<b>33,634,271</b>	<b>34,298,528</b>	<b>664,257</b>	<b>1.97 %</b>	<b>34,981,230</b>	<b>682,702</b>	<b>1.99 %</b>	<b>34,906,523</b>	<b>(74,707)</b>	<b>(0.21)%</b>

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