	20-21	21-22	%	22-23	23-24	24-25	25-26	26-27		
	Actual	**Budget**	**Inc.**							
									Estimated Annual Incr	
Salaries (10)	$1,783,434	$1,851,104	3.79%	$1,891,104	$1,931,104	$1,971,104	$2,011,104	$2,051,104	Salaries	40000
Less Title I		-$45,000								
Less Esser II		-$56,000							Health	5.00%
Less Rural Init		-$17,731							Utilities	
Net Local Funded:		**$1,732,373**		**$1,772,373**	**$1,812,373**	**$1,852,373**	**$1,892,373**	**$1,932,373**	SPED	5.00%
Health	$284,584	$278,956	-1.98%	$292,904	$307,549	$322,926	$339,073	$356,026	District	3.00%
Utilities	$75,946	$85,000	11.92%	$80,000	$80,000	$80,000	$80,000	$80,000	Technology	3.00%
SPED	$198,221	$210,619	6.25%	$221,150	$232,207	$243,818	$256,009	$268,809		
District Level	$118,654	$115,624	-2.55%	$119,093	$122,666	$126,345	$130,136	$134,040	Instruction	2.00%
NonGrnt Technology	$182,037	$114,100	-37.32%	$117,523	$121,049	$124,680	$128,421	$132,273	Trans	5.00%
Tech Replace.				$75,000	$75,000	$50,000	$30,000	$65,000	Maint	3.00%
NonGrnt InstrucSup	$50,946	$73,594	44.45%	$75,066	$76,567	$78,099	$79,661	$81,254		
Trans/Fuel/Rep	$32,010	$36,200	13.09%	$38,010	$39,911	$41,906	$44,001	$46,201		
Maint Supp/Rep	$239,324	$248,400	3.79%	$255,852	$263,528	$271,433	$279,576	$287,964		
Maint Projects				$50,000	$85,000	$70,000	$50,000	$50,000	Assumptions:	
	$2,965,156	$2,894,866		$3,046,970	$3,215,849	$3,191,581	$3,259,249	$3,383,940	8 FTE (3) SS	Annual
CapProj: Bus				$80,000		$80,000		$80,000	-5 FTE 3rd Friday	
									non-grant Rev	1%
Other Exp	$956,640	$649,318		$600,000	$600,000	$600,000	$600,000	$600,000	0 Rev cap Increase	
	$3,921,796	$3,544,184	0	$3,726,970	$3,815,849	$3,871,581	$3,859,249	$4,063,940		
Non-grant Revenue	$713,010	$714,430		$715,000	$722,150	$729,372	$736,665	$744,032		
Line 11 Rev Limit	$2,533,704	$2,542,305		$2,552,474	$2,593,811	$2,584,805	$2,585,928	$2,587,099		
Structural Deficit	-$675,082	-$287,449	$0	-$459,496	-$499,888	-$557,404	-$536,656	-$732,810		
Proposed Add'l				$450,000	$500,000	$550,000	$600,000	$650,000		
Levy Amounts										