

CCSD 3 YEAR PROJECTION

<u>Account</u>	<u>Description</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
100	Total Salaries	23,508,311	24,079,364	24,654,988	25,355,537
200	Total Benefits	15,881,084	16,721,668	17,361,144	18,059,635
300	Total Professional Services	3,469,279	3,495,459	3,522,303	3,549,277
400	Total Property Services	433,798	433,798	433,798	433,798
500	Total Purchased Services	8,631,714	8,696,789	8,762,647	8,829,297
600	Total Supplies	2,911,418	2,911,418	2,911,418	2,911,418
700	Total Property	62,911	62,911	62,911	62,911
800	Total Other Objects	1,231,668	1,021,171	875,676	717,063
900	Total Other Uses of Funds	<u>4,690,000</u>	<u>4,985,000</u>	<u>5,115,000</u>	<u>5,215,000</u>
	Total Budgeted Expenditures	<u>60,820,183</u>	<u>62,407,579</u>	<u>63,699,884</u>	<u>65,133,936</u>
	Salary Increase	2.5%	2.5%	2.5%	3.0%
	PSERS Employer Rate	33.43%	34.79%	35.26%	35.68%
	Medical Insurance	5%	5%	5%	5%
6000	Local	27,672,298	27,810,515	28,046,220	28,281,944
7000	State	31,374,822	31,714,902	32,070,495	32,460,359
8000	Federal	<u>1,532,979</u>	<u>1,532,979</u>	<u>1,532,979</u>	<u>1,532,979</u>
	Revenue Estimate	<u>60,580,099</u>	<u>61,058,396</u>	<u>61,649,694</u>	<u>62,275,282</u>
	Revenue Less Expenditures(Deficit)	(240,084)	(1,349,183)	(2,050,190)	(2,858,654)
	Real Estate Millage Increase	1 Mill	.5 Mill	.5 Mill	.5 Mill
	State Subsidy 1.5 %	1.5%	1.5%	1.5%	1.5%