

# Fiscal 2020 Cost Category Recommendation

Estimated All Costs	Justification	\$ Change	% Step Inc.
<b><i>Costs by Category</i></b>			
Committed Costs	Obligated	\$2.1M	2.69%
Level Service Costs	Maintain Service	\$.488M	3.30%
One Time - Employee Mitigation	Obligated	\$.300M	3.68%
<b><i>Total Recommended Cost Increase</i></b>		<b><u>\$.2.9M</u></b>	<b><u>3.68%</u></b>
<i>Other Costs to Consider</i>			
New Initiatives- FTE's	Increased Service	\$.159M	3.88%
New Debt- ( Loker / High School )	Obligated if Passed	\$.855M	4.94%