Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.5110.001.121.000.510	Classroom teachers	962,852	23.300	924,214	21.300	(38,638)	(2.000)
2.5110.001.181.000.510	Supplement-teachers	1,165,060		1,221,682		56,622	
2.5110.001.211.000.510	Social Security benefits	162,785		168,097		5,312	
2.5110.001.221.000.510	Retirement benefits	348,025		376,405		28,380	
2.5110.001.231.000.510	Medical insurance	119,536		125,010		5,474	
2.5112.001.311.000.560	Arts in the Schools	6,000		6,000		0	
2.5860.001.131.308.510	Technology facilitator	49,000	1.000	51,450	1.000	2,450	
2.5860.001.211.000.510	Social Security benefits	3,749		3,936		187	
2.5860.001.221.000.510	Retirement benefits	7,899		8,813		914	
2.5860.001.231.000.510	Medical insurance	5,612		5,869		257	
2.6940.001.319.000.580	Miscellaneous (state budget cuts)	0		0		0	
Total Regular Classroom		2,830,518	24.300	2,891,476	22.300	60,958	(2.000)
2.6110.002.113.000.510	Curricular support	179,123	2.200	100,635	1.200	(78,488)	(1.000)
2.6110.002.211.000.510	Social Security benefits	13,703		7,699		(6,004)	
2.6110.002.221.000.510	Retirement benefits	29,251		17,239		(12,012)	
2.6110.002.231.000.510	Medical insurance	12,346		7,043		(5,303)	
2.6120.002.113.000.510	Director-CTE	71,556	1.000	71,556	1.000	0	0.000
2.6120.002.211.000.510	Social Security benefits	5,474		5,474		0	
2.6120.002.221.000.510	Retirement benefits	11,685		12,258		573	
2.6120.002.231.000.530	Medical insurance	5,612		5,869		257	
2.6400.002.113.000.510	Director-Technology	65,988	1.000	65,988	1.000	0	0.000
2.6400.002.211.000.510	Social Security benefits	5,048		5,048		0	
2.6400.002.221.000.510	Retirement benefits	10,776		11,304		528	
2.6400.002.231.000.510	Medical insurance	5,612		5,869		257	
2.6610.002.115.000.510	Finance Officer	25,926	0.250	25,926	0.250	0	0.000
2.6610.002.211.000.510	Social Security benefits	1,983		1,983		0	
2.6610.002.221.000.510	Retirement benefits	4,234		4,441		207	
2.6610.002.231.000.510	Medical insurance	1,403		1,467		64	
2.6620.002.113.000.510	Human Resources	63,986	0.824	63,986	0.824	0	0.000
2.6620.002.211.000.510	Social Security benefits	4,895		4,895		0	
2.6620.002.221.000.510	Retirement benefits	10,449		10,961		512	
2.6620.002.231.000.510	Medical insurance	4,624		4,836		212	

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.6940.002.183.000.510	Supplement	12,578		12,578		0	
2.6940.002.211.000.510	Social Security benefits	962		962		0	
2.6940.002.221.000.510	Retirement benefits	2,054		2,155		101	
Total Central Office Administration		549,268	5.274	450,172	4.274	(99,096)	(1.000)
2.5110.003.162.000.510	Substitute teachers	92,178		92,178		0	
2.5110.003.163.000.510	Substitute teachers - workshops	1,000		1,000		0	
2.5110.003.163.304.510	Substitute teachers - workshops	2,008		2,281		273	
2.5110.003.163.308.510	Substitute teachers - workshops	2,984		3,046		62	
2.5110.003.163.312.510	Substitute teachers - workshops	2,001		2,056		55	
2.5110.003.163.318.510	Substitute teachers - workshops	2,113		2,281		168	
2.5110.003.163.320.510	Substitute teachers - workshops	381		304		(77)	
2.5110.003.163.324.510	Substitute teachers - workshops	1,541		1,265		(276)	
2.5110.003.163.328.510	Substitute teachers - workshops	1,343		1,403		60	
2.5110.003.163.330.510	Substitute teachers - workshops	1,171		986		(185)	
2.5110.003.163.336.510	Substitute teachers - workshops	658		578		(80)	
2.5110.003.211.000.510	Social Security benefits	8,214		8,214		0	
2.5110.003.315.000.580	Copier costs	82,305		82,305		0	
2.5400.003.151.000.580	Office personnel	473,699	14.844	497,384	14.844	23,685	0.000
2.5400.003.211.000.580	Social Security benefits	36,238		38,050		1,812	
2.5400.003.221.000.580	Retirement benefits	77,355		85,202		7,847	
2.5400.003.231.000.580	Medical insurance	83,305		87,119		3,814	
2.5400.003.311.000.530	Contracted services	1,000		1,000		0	
2.5400.003.314.000.530	Printing & binding	1,500		1,500		0	
2.5400.003.332.304.000	Travel	2,627		3,080		453	
2.5400.003.332.308.000	Travel	3,885		4,114		229	
2.5400.003.332.312.000	Travel	2,986		2,777		(209)	
2.5400.003.332.318.000	Travel	2,895		3,080		185	
2.5400.003.332.320.000	Travel	599		410		(189)	
2.5400.003.332.324.000	Travel	2,001		1,709		(292)	
2.5400.003.332.328.000	Travel	1,942		1,894		(48)	
2.5400.003.332.330.000	Travel	1,509		1,332		(177)	
2.5400.003.332.336.000	Travel	733		781		48	

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.5400.003.361.000.510	Membership dues & fees	5,580		5,580		0	
2.5400.003.411.000.536	Supplies & materials	6,200		6,200		0	
2.5501.003.121.000.500	Summer months-Athletics	30,072	0.400	31,576	0.400	1,504	0.000
2.5501.003.181.000.500	Supplement-Athletics	214,452		214,452		0	
2.5501.003.211.000.500	Social Security benefits	18,706		18,821		115	
2.5501.003.221.000.500	Retirement benefits	39,931		42,145		2,214	
2.5501.003.231.000.500	Medical insurance	2,244		2,347		103	
2.5501.003.311.000.500	Contracted services	10,470		10,470		0	
2.5501.003.331.000.500	Contracted transportation	3,500		3,500		0	
2.5501.003.332.000.500	Travel - Athletics	7,000		7,000		0	
2.5502.003.121.000.580	Summer months-Cultural Arts	8,578	0.200	9,007	0.200	429	0.000
2.5502.003.181.000.580	Supplement-Cultural Arts	8,858		8,858		0	
2.5502.003.211.000.500	Social Security benefits	1,334		1,367		33	
2.5502.003.221.000.500	Retirement benefits	2,847		3,060		213	
2.5502.003.231.000.500	Medical insurance	1,121		1,173		52	
2.5502.003.311.308.580	Contracted services - Cultural Arts	2,500		2,500		0	
2.5502.003.311.328.580	Contracted services - Cultural Arts	2,500		2,500		0	
2.5502.003.411.308.580	Supplies & materials - Cultural Arts	5,283		5,283		0	
2.5505.003.312.000.580	Workshops/contests - Band	500		500		0	
2.5505.003.326.000.580	Equipment repairs - Band	930		930		0	
2.5505.003.332.000.580	Travel - Band	2,000		2,000		0	
2.5505.003.311.308.580	Contracted services - Band	1,500		1,500		0	
2.5505.003.311.328.580	Contracted services - Band	1,000		1,000		0	
2.5505.003.411.308.580	Supplies & materials - Band	2,873		2,873		0	
2.5505.003.411.312.580	Supplies & materials - Band	536		536		0	
2.5505.003.411.328.580	Supplies & materials - Band	2,190		2,190		0	
2.5850.003.311.000.500	Contracted services	12,780		12,780		0	
2.6200.003.151.000.580	Office personnel	34,240	1.000	35,952	1.000	1,712	0.000
2.6200.003.211.000.580	Social Security benefits	2,619		2,750		131	
2.6200.003.221.000.580	Retirement benefits	5,591		6,159		568	
2.6200.003.231.000.580	Medical insurance	5,612		5,869		257	
2.6520.003.315.000.580	Copier costs	30,000		30,000		0	
2.6540.003.173.000.580	Custodians	185,019	7.000	194,270	7.000	9,251	0.000

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.6540.003.211.000.580	Social Security benefits	14,154		14,862		708	
2.6540.003.221.000.580	Retirement benefits	30,214		33,278		3,064	
2.6540.003.231.000.580	Medical insurance	39,284		41,083		1,799	
2.6610.003.151.000.580	Office personnel	179,980	4.000	188,979	4.000	8,999	0.000
2.6610.003.211.000.580	Social Security benefits	13,768		14,457		689	
2.6610.003.221.000.580	Retirement benefits	29,391		32,372		2,981	
2.6610.003.231.000.580	Medical insurance	22,448		23,476		1,028	
2.6610.003.311.000.580	Contracted services	10,000		10,000		0	
2.6610.003.326.000.580	Computer maintenance	5,000		5,000		0	
2.6610.003.332.000.580	Travel	4,400		4,400		0	
2.6610.003.371.000.580	Liability insurance	24,000		24,000		0	
2.6610.003.375.000.580	Employee blanket bond	1,100		1,100		0	
2.6610.003.379.000.580	Other insurance	500		500		0	
2.6610.003.411.000.580	Supplies & materials	15,000		15,000		0	
2.6610.003.418.000.580	Computer software	4,400		4,400		0	
2.6910.003.113.000.595	Board compensation	12,600		12,600		0	
2.6910.003.211.000.595	Social Security benefits	1,000		1,000		0	
2.6910.003.311.000.530	Scholar's banquet	6,000		6,000		0	
2.6910.003.332.000.595	Travel	6,278		6,278		0	
2.6910.003.361.000.595	Membership dues & fees	31,000		31,000		0	
2.6910.003.411.000.595	Supplies & materials	2,325		2,325		0	
2.6910.003.414.000.595	Board necrology	465		465		0	
2.6920.003.319.000.595	Contracts - legal	32,878		32,878		0	
2.6930.003.319.000.580	Contracts - audit	26,000		26,000		0	
2.6940.003.151.000.580	Office personnel	55,517	1.000	57,183	1.000	1,666	0.000
2.6940.003.181.000.580	Supplement-office support	19,975		19,975		0	
2.6940.003.211.000.580	Social Security benefits	5,775		5,903		128	
2.6940.003.221.000.580	Retirement benefits	12,328		13,217		889	
2.6940.003.231.000.580	Medical insurance	5,612		5,869		257	
2.6950.003.151.000.580	Office personnel	35,837	1.000	36,912	1.000	1,075	0.000
2.6950.003.211.000.580	Social Security benefits	2,742		2,824		82	
2.6950.003.221.000.580	Retirement benefits	448		484		36	
2.6950.003.231.000.580	Medical insurance	5,612		5,869		257	

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
Total Noninstructional Support		2,204,768	29.444	2,282,166	29.444	77,398	0.000
2.5400.005.114.000.510	Principals	93,555	1.500	93,555	1.500	0	0.000
2.5400.005.116.000.510	Assistant Principals	196,961	3.000	206,809	3.000	9,848	0.000
2.5400.005.181.000.510	Supplement-School Leadership	25,000		25,000		0	
2.5400.005.211.000.510	Social Security benefits	24,137		24,890		753	
2.5400.005.221.000.510	Retirement benefits	51,524		55,735		4,211	
2.5400.005.231.000.510	Medical insurance	25,254		26,411		1,157	
Total School Building Administration		416,431	4.500	432,400	4.500	15,969	0.000
2.5110.007.163.000.530	Substitutes-workshops	3,000		3,000		0	
2.5110.007.196.000.530	Workshop participant	4,400		4,400		0	
2.5110.007.311.000.530	Contracted services	3,500		3,500		0	
2.5110.007.312.000.530	Workshop expenses	4,400		4,400		0	
2.5110.007.319.000.595	Special projects	3,446		3,446		0	
2.5830.007.131.308.510	Guidance/Social Worker	206,620	5.000	173,561	4.000	(33,059)	
2.5830.007.211.000.510	Social Security benefits	15,806		13,277		(2,529)	
2.5830.007.221.000.510	Retirement benefits	33,307		29,731		(3,576)	
2.5830.007.231.000.510	Medical insurance	28,060		23,476		(4,584)	
2.5830.007.311.000.590	Contracted Services-Student Services	600		600		0	
2.5830.007.332.000.520	Travel - Guidance/Home School	1,004		1,004		0	
2.5830.007.332.000.590	Travel - Student Services	1,900		1,900		0	
2.5830.007.411.000.520	Supplies & materials - Special Needs	1,163		1,163		0	
2.5840.007.311.000.500	Contracted services	52,668		52,668		0	
2.5840.007.312.000.500	Workshop expenses	500		500		0	
2.5840.007.332.000.500	Travel	500		500		0	
2.5840.007.411.000.500	Supplies & materials - Health	1,584		1,584		0	
2.6110.007.311.000.510	Contracted services	11,439		11,439		0	
2.6110.007.332.000.520	Travel - Special Needs	1,674		1,674		0	
2.6110.007.332.000.530	Travel - Secondary	5,708		5,708		0	
2.6110.007.332.000.570	Travel - Support Services	774		774		0	
2.6110.007.411.000.530	Supplies & materials - Secondary	2,295		2,295		0	
2.6620.007.312.000.510	Workshop expenses	837		837		0	

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.6620.007.332.000.510	Travel	2,000		2,000		0	
2.6710.007.314.000.510	Printing and binding - Human Resources	756		756		0	
2.6710.007.332.000.570	Travel - testing	1,800		1,800		0	
2.6710.007.411.000.570	Supplies & materials - testing	5,826		5,826		0	
2.6720.007.311.000.570	Contracted services	750		750		0	
2.6940.007.311.000.595	Contracted services	10,646		10,646		0	
2.6940.007.313.000.510	Advertising	930		930		0	
2.6940.007.314.000.595	Printing and binding	360		360		0	
2.6940.007.332.000.595	Travel	10,433		10,433		0	
2.6940.007.342.000.510	Postage	372		372		0	
2.6940.007.342.000.595	Postage	4,557		4,557		0	
2.6940.007.361.000.595	Membership dues & fees	1,209		1,209		0	
2.6940.007.411.000.510	Supplies & materials	11,868		11,868		0	
2.6940.007.411.000.595	Supplies & materials	6,929		6,929		0	
Total Instructional Support		443,622	5.000	399,873	4.000	(43,749)	0.000
2.5110.009.184.000.000	Longevity pay	5,210		5,210		0	
2.5110.009.188.000.000	Annual leave	2,740		2,740		0	
2.5110.009.189.000.000	Payment-short term disability	4,000		4,000		0	
2.5110.009.211.000.000	Social Security benefits	914		914		0	
2.5110.009.221.000.000	Retirement benefits	1,951		2,047		96	
2.5110.009.232.000.000	Workers' compensation insurance	70,000		70,000		0	
2.5110.009.233.000.000	Unemployment insurance	32,400		32,400		0	
2.6110.009.184.000.000	Longevity pay	11,620		11,620		0	
2.6940.009.188.000.000	Annual leave	1,260		1,260		0	
2.6940.009.189.000.000	Payment-short term disability	2,100		2,100		0	
2.6940.009.233.000.000	Unemployment insurance	1,000		1,000		0	
Total Noncontributory Benefits		133,195	0.000	133,291	0.000	96	0.000
2.5120.014.121.000.590	Classroom teachers	36,839	1.029	38,681	1.029	1,842	0.000
2.5120.014.162.000.590	Substitute teachers - Voc Ed	600		600		0	
2.5120.014.193.308.590	Mentor pay	1,000		1,000		0	
2.5120.014.211.000.590	Social Security benefits	2,941		3,081		140	

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.5120.014.221.000.590	Retirement benefits	6,179		6,797		618	
2.5120.014.231.000.590	Medical insurance	5,775		6,039		264	
2.5120.014.312.000.590	Workshop expense	1,000		1,000		0	
2.5120.014.332.000.590	Travel - Voc Ed Improvement	2,700		2,700		0	
2.5120.014.333.000.590	Field Trips - Voc Ed	1,000		1,000		0	
2.5120.014.411.000.590	Instructional supplies - Voc Ed	83,719		83,719		0	
2.6120.014.151.000.590	Office personnel	19,076	0.500	19,648	0.500	572	
2.6120.014.211.000.590	Social Security benefits	1,459		1,503		44	
2.6120.014.221.000.590	Retirement benefits	3,115		3,366		251	
2.6120.014.231.000.590	Medical insurance	2,806		2,935		129	
2.6120.014.312.000.590	Workshop expense	300		300		0	
2.6120.014.332.000.590	Travel - Voc Ed	1,088		1,088		0	
2.6120.014.411.000.590	Instructional supplies - Voc Ed	10,223		10,223		0	
Total Vocational Education - Program Improvement		179,820	1.529	183,680	1.529	3,860	0.000
2.5860.015.146.301.536	Salary-Technology	110,151	2.610	113,456	2.610	3,305	0.000
2.5860.015.211.000.536	Social Security benefits	8,427		8,679		252	
2.5860.015.221.000.536	Retirement benefits	17,988		19,435		1,447	
2.5860.015.231.000.536	Medical insurance	14,647		15,318		671	
2.5860.015.332.000.536	Travel	2,157		2,157		0	
2.5860.015.418.000.536	Computer software & supplies	95,909		95,909		0	
Total School Tecnology		249,279	2.610	254,954	2.610	5,675	0.000
2.5110.027.142.000.510	Salary - teacher assistant	54,000	3.000	54,000	3.000	0	0.000
2.5110.027.181.000.510	Supplement - teacher assistant	29,000		29,000		0	
2.5110.027.211.000.510	Social Security benefits	6,350		6,350		0	
2.5110.027.221.000.510	Retirement benefits	13,554		14,218		664	
2.5110.027.231.000.510	Medical insurance	16,836		17,607		771	
Total Teacher Assistants		119,740	3.000	121,175	3.000	1,435	0.000
2.5210.032.121.304.520	Classroom teachers	194,319	5.150	204,035	5.150	9,716	0.000
2.5210.032.211.000.520	Social Security benefits	14,865		15,609		744	
2.5210.032.221.000.520	Retirement benefits	31,732		34,951		3,219	

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.5210.032.231.000.520	Medical insurance	28,902		30,225		1,323	
2.5210.032.311.000.520	Contracted services	20,000		20,000		0	
2.5210.032.313.000.520	Advertising	1,000		1,000		0	
2.5210.032.326.000.520	Contracted repairs	1,000		1,000		0	
2.5210.032.332.000.520	Travel	9,500		9,500		0	
2.5210.032.411.000.520	Instructional supplies	17,993		17,993		0	
2.5210.032.461.000.520	Noncapitalized equipment	6,000		6,000		0	
2.5840.032.311.000.520	Contracted services	70,000		70,000		0	
2.6200.032.332.000.520	Travel	2,972		2,972		0	
2.6550.032.147.000.520	Bus Monitor	36,000	0.000	36,000	0.000	0	0.000
2.6550.032.211.000.520	Social Security benefits	2,754		2,754		0	
Total Exceptional Children		437,037	5.150	452,039	5.150	15,002	0.000
2.5260.034.121.000.560	Classroom teachers - AG	47,764	1.000	50,152	1.000	2,388	0.000
2.5260.034.211.000.560	Social Security benefits	3,654		3,837		183	
2.5260.034.221.000.560	Retirement benefits	7,800		8,591		791	
2.5260.034.231.000.560	Medical insurance	5,612		5,869		257	
2.5260.034.411.000.560	Instructional supplies - AG	3,807		3,807		0	
Total Academically Gifted		68,637	1.000	72,256	1.000	3,619	0.000
2.8100.036.717.000.000	Transfer to charter school	890,000		890,000		0	
Total Transfer to Charter School		890,000	0.000	890,000	0.000	0	0.000
2.6550.056.175.000.500	Salary-Transportation	14,150	0.500	14,575	0.500	425	
2.6550.056.199.000.500	Salary-overtime	3,000		3,000		0	
2.6550.056.211.000.500	Social Security benefits	1,312		1,344		32	
2.6550.056.221.000.500	Retirement benefits	2,801		3,011		210	
2.6550.056.231.000.500	Medical insurance	2,806		2,935		129	
2.6550.056.312.000.500	Workshop expenses	1,116		1,116		0	
2.6550.056.332.000.500	Travel	465		465		0	
2.6550.056.411.000.500	Supplies and materials	8,000		8,000		0	
2.6550.056.422.000.500	Repair parts - vehicles	1,000		1,000		0	
2.6550.056.423.000.500	Gas	45,000		45,000		0	

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.6550.056.425.000.500	Tires & tubes	329		329		0	
Total State Transportation		79,979	0.500	80,775	0.500	796	0.000
2.5110.061.411.000.510	Supplies & materials - instructional	7,664		7,664		0	
2.5110.061.411.000.530	Supplies & materials - Secondary	4,820		4,820		0	
2.5110.061.411.000.560	Supplies & materials - Elementary	3,990		3,990		0	
2.5110.061.411.000.590	Supplies & materials - CTE	3,990		3,990		0	
2.5110.061.411.304.000	Supplies & materials - instructional	23,768		27,865		4,097	
2.5110.061.411.308.000	Supplies & materials - instructional	35,144		37,221		2,077	
2.5110.061.411.312.000	Supplies & materials - instructional	27,011		25,119		(1,892)	
2.5110.061.411.318.000	Supplies & materials - instructional	26,189		27,865		1,676	
2.5110.061.411.320.000	Supplies & materials - instructional	5,422		3,712		(1,710)	
2.5110.061.411.324.000	Supplies & materials - instructional	18,104		15,458		(2,646)	
2.5110.061.411.328.000	Supplies & materials - instructional	16,792		17,136		344	
2.5110.061.411.330.000	Supplies & materials - instructional	14,431		12,051		(2,380)	
2.5110.061.411.336.000	Supplies & materials - instructional	6,632		7,066		434	
2.5810.061.411.304.000	Media supplies and processing	10,430		11,819		1,389	
2.5810.061.411.308.000	Media supplies and processing	14,346		15,787		1,441	
2.5810.061.411.312.000	Media supplies and processing	11,626		10,654		(972)	
2.5810.061.411.318.000	Media supplies and processing	11,048		11,819		771	
2.5810.061.411.320.000	Media supplies and processing	1,876		1,574		(302)	
2.5810.061.411.324.000	Media supplies and processing	8,389		6,556		(1,833)	
2.5810.061.411.328.000	Media supplies and processing	12,986		12,379		(607)	
2.5810.061.411.336.000	Media supplies and processing	2,886		2,999		113	
Total Classroom Materials & Equipment		267,544	0.000	267,544	0.000	0	0.000
2.5310.069.311.000.530	Contracted services	22,232		22,232		0	
2.5850.069.311.000.530	Contracted services	211,735		211,735		0	
Total At-Risk Student Services		233,967	0.000	233,967	0.000	0	0.000
2.5111.301.123.000.530	JROTC Instructor	124,500	2.000	124,500	2.000	0	0.000
2.5111.301.211.000.530	Social Security benefits	9,524		9,524		0	
2.5111.301.221.000.530	Retirement benefits	20,331		21,327		996	

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.5111.301.231.000.530	Medical insurance	-		0		0	
Total Marine JROTC		154,355	2.000	155,351	2.000	996	0.000
2.5110.574.411.000.530	Supplies & materials	3,500		3,500		0	
Total TIME Science program		3,500	0.000	3,500	0.000	0	0.000
2.7100.704.314.000.510	Printing & binding	2,200		2,200		0	
2.7100.704.319.000.510	Other Projects	2,000		2,000		0	
2.7100.704.332.000.510	Travel	1,177		1,177		0	
2.7100.704.411.000.510	Supplies & materials	2,630		2,630		0	
2.7100.704.451.000.510	Food purchases	50		50		0	
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000
2.6550.706.175.000.500	Salary-Transportation	19,748	0.600	20,340	0.600	592	
2.6550.706.181.000.500	Supplement - bus drivers	22,300		22,300		0	
2.6550.706.211.000.500	Social Security benefits	3,217		3,262		45	
2.6550.706.221.000.500	Retirement benefits	7,392		7,863		471	
2.6550.706.231.000.500	Medical insurance	3,367		3,521		154	
2.6550.706.311.000.500	Contracted services	2,000		2,000		0	
2.6550.706.312.000.500	Workshop expenses	1,500		1,500		0	
2.6550.706.332.000.500	Travel	500		500		0	
2.6550.706.333.000.500	Field trips	19,062		19,062		0	
2.6550.706.411.000.500	Supplies and materials	2,200		2,200		0	
2.6550.706.422.000.500	Repair parts - vehicles	40,000		40,000		0	
2.6550.706.423.000.500	Gas, oil, grease	78,000		78,000		0	
2.6550.706.425.000.500	Tires & tubes	2,400		2,400		0	
2.6550.706.552.000.500	Vehicle insurance	21,000		21,000		0	
2.6610.706.372.000.580	License & title fees	1,006		1,006		0	
Total Local Transportation		223,692	0.600	224,954	0.600	1,262	0.000
2.6510.802.341.000.580	Telephones	100,000		100,000		0	
2.6530.802.321.000.580	Electrical service	584,000		584,000		0	
2.6530.802.322.000.580	Natural gas	84,000		84,000		0	

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.6530.802.323.000.580	Water, sewer, garbage	200,000		200,000		0	
2.6530.802.421.000.581	Fuel for facilities	44,000		44,000		0	
2.6540.802.329.000.580	Cleaning services	65,000		65,000		0	
2.6540.802.411.000.581	Supplies & materials - custodial	80,000		80,000		0	
2.6570.802.319.000.580	Professional services	22,000		22,000		0	
2.6580.802.151.000.580	Office personnel	37,801	1.000	38,935	1.000	1,134	0.000
2.6580.802.175.000.581	Plant Operations personnel	254,624	7.000	262,263	7.000	7,639	0.000
2.6580.802.211.000.581	Social Security benefits	22,371		23,042		671	
2.6580.802.221.000.581	Retirement benefits	47,753		51,595		3,842	
2.6580.802.231.000.581	Medical insurance	44,896		46,952		2,056	
2.6580.802.311.000.580	Contracted services	-		0		0	
2.6580.802.311.000.581	Contracted services - HVAC, grass	256,839		256,839		0	
2.6580.802.325.000.581	Contracted repairs - buildings	62,000		62,000		0	
2.6580.802.326.000.581	Contracted repairs - equipment	2,000		2,000		0	
2.6580.802.332.000.581	Travel	2,607		2,607		0	
2.6580.802.411.000.581	Supplies & materials - maintenance	83,080		83,080		0	
2.6580.802.422.000.581	Repair parts - building & equipment	89,000		89,000		0	
2.6580.802.423.000.581	Gas, oil, & grease	500		500		0	
2.6580.802.552.000.581	License fees	5,000		5,000		0	
2.6610.802.373.000.580	Property insurance	62,000		62,000		0	
Total Plant Operatons		2,149,471	8.000	2,164,813	8.000	15,342	0.000
Total		$11,642,879	92.907	11,702,443	88.907	$59,564	(3.000)

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
Total Regular Classroom		2,830,518	24.300	2,891,476	22.300	$60,958	(2.000)
Total Central Office Administration		549,268	5.274	450,172	4.274	(99,096)	(1.000)
Total Noninstructional Support		2,204,768	29.444	2,282,166	29.444	77,398	0.000
Total School Building Administration		416,431	4.500	432,400	4.500	15,969	0.000
Total Instructional Support		443,622	5.000	399,873	4.000	(43,749)	0.000
Total Noncontributory Benefits		133,195	0.000	133,291	0.000	96	0.000
Total Vocational Education - Program Improvement		179,820	1.529	183,680	1.529	3,860	0.000
Total School Technology		249,279	2.610	254,954	2.610	5,675	0.000
Total Teacher Assistants		119,740	3.000	121,175	3.000	1,435	0.000
Total Exceptional Children		437,037	5.150	452,039	5.150	15,002	0.000
Total Academically Gifted		68,637	1.000	72,256	1.000	3,619	0.000
Total Transfer to Charter School		890,000	0.000	890,000	0.000	0	0.000
Total State Transportation		79,979	0.500	80,775	0.500	796	0.000
Total Classroom Materials & Equipment		267,544	0.000	267,544	0.000	0	0.000
Total At-Risk Student Services		233,967	0.000	233,967	0.000	0	0.000
Total Marine JROTC		154,355	2.000	155,351	2.000	996	0.000
Total TIME Science program		3,500	0.000	3,500	0.000	0	0.000
Total Community Schools		8,057	0.000	8,057	0.000	0	0.000
Total Local Transportation		223,692	0.600	224,954	0.600	1,262	0.000
Total Plant Operatons		2,149,471	8.000	2,164,813	8.000	15,342	0.000
Total		11,642,879	92.907	11,702,443	88.907	$59,564	(3.000)
Salaries and Benefits		7,414,741	92.907	7,474,305	88.907	59,564	(4.000)
Purchased Services		2,278,317	0.000	2,278,317	0.000	0	0.000
Supplies		1,033,821	0.000	1,033,821	0.000	0	0.000
Equipment		26,000	0.000	26,000	0.000	0	0.000
Other		890,000	0.000	890,000	0.000	0	0.000
Total		$11,642,879	92.907	11,702,443	88.907	$59,564	(4.000)

Code	Description	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions

Budget By Function	Approved FY17 Budget	Approved FY17 Positions	Recommended FY18 Budget	Recommended FY18 Positions	Increase/Decrease Budget	Increase/Decrease Positions
Instructional programs						
Regular	3,711,421	29.329	3,773,962	27.329	62,541	(2.000)
Special	393,948	6.150	412,569	6.150	18,621	0.000
Alternative	22,232	0.000	22,232	0.000	0	0.000
School-based leadership	1,120,485	19.344	1,173,612	19.344	53,127	0.000
Co-curricular	370,925	0.600	375,588	0.600	4,663	0.000
School-based support	1,027,353	8.610	993,088	7.610	(34,265)	(1.000)
Support and development						
Regular	400,327	3.700	300,346	2.700	(99,981)	(1.000)
Special	51,034	1.000	53,702	1.000	2,668	0.000
Alternative	0	0.000	0	0.000	0	0.000
Technology	87,424	1.000	88,209	1.000	785	0.000
Operational	2,727,561	16.100	2,759,783	16.100	32,222	0.000
Financial and human resources	493,330	5.074	508,022	5.074	14,692	0.000
Accountability	9,132	0.000	9,132	0.000	0	0.000
Policy and leadership	329,650	2.000	334,141	2.000	4,491	0.000
Child nutrition	8,057	0.000	8,057	0.000	0	0.000
Non-programmed charges	890,000	0.000	890,000	0.000	0	0.000
	$11,642,879	92.907	11,702,443	88.907	$59,564	(4.000)

REVENUE SOURCES:	Approved FY17	Recommended FY18	Increase/Decrease
County Appropriation	11,386,956	11,592,443	205,487
Fines & Forfeitures	110,000	110,000	0
Appropriated Fund Balance	145,923	0	(145,923)
TOTAL REVENUES	11,642,879	11,702,443	$59,564

Total budget increase	0.5%
Increase in local current expense appropriation	1.8%
Surplus/(Deficit)	0

FY18 Fund 2 Budget Changes	Amount	% Increase/ Decrease
COLA increase - 5% certified + 3% noncert	188,392	1.62%
Retirement rate increase - 16.54% to 17.13%	43,942	0.38%
Health insurance increase - $5,754 to $5,869	$22,888	0.20%
Reduction in central office positions	(110,511)	-0.95%
Teacher reductions grades 4-12 (2 teachers)	(120,391)	-1.03%
Instructional Support reduction (1 position)	(57,433)	-0.49%
Teacher supplement increase to cover COLA and class size	92,677	0.80%
Appropriated fund balance	145,923	1.25%
TOTAL	$205,487	
Appropriation increase	$205,487	1.76%
Deficit	$0	

e mandated cost increases totaled 2.2% of FY17 total budget

FY18 Fund 5 Budget Changes	Amount
Child nutrition (currently $250,000)	$0

Transylvania County Schools Capital Needs

Location	Description	Projected FY18
SYS	Science equipment - systemwide	11,550
SYS	CTE furniture & equipment	21,550
SYS	Media equipment	12,100
SYS	Campus cameras	8,000
SYS	Computer equipment - systemwide	385,000
SYS	Custodial equipment	16,000
SYS	Bus cameras	4,000
SYS	Transportation shop equipment	6,600
SYS	Activity bus (w/ locks and racks)	46,800
SYS	Plant Operations shop equipment	6,600
SYS	Capital repairs - systemwide	302,000
SYS	Payment on QSCB bonds	59,725
BES	BES ADM allotment - furniture and equipment ($24/ADM)	13,700
BES	Replace split rail fence in front	5,900
BES	Split A/C in kitchen	6,900
BES	Cafeteria table replacement (18 @ $1,300)	23,400
BHS	BHS ADM allotment - furniture and equipment ($24/ADM)	36,600
BHS	Equipment and renovation for commercial kitchen	55,000
BHS	BHS Athletic equipment	28,091
BHS	BHS Cultural Arts equipment	2,000
BHS	BHS Band equipment	5,500
BHS	Football field lighting payment	33,537
BMS	BMS ADM allotment - furniture and equipment ($24/ADM)	24,700
BMS	BMS Athletic equipment	20,693
BMS	BMS Cultural Arts equipment	1,000
BMS	BMS Band equipment	4,500
BMS	Main roof	482,000
BMS	Hand rail for steps from top parking lot to gym	1,900
BMS	Brick wall along the bottom of the steps at the gym is leaning	4,500
DRS	DRS ADM allotment - furniture and equipment ($24/ADM)	3,650
DRS	East side window tinting	4,000
DRS	Classroom addition floor repair	14,900
MEC	Shop total roof replacement	157,000
MEC	Ed Center furniture & equipment	3,000
PFES	PFES ADM allotment - furniture and equipment ($24/ADM)	13,700
PFES	Replace columns	14,400
PFES	Carpet (media center and 1/2 classrooms-11,500 sq ft @ $6)	67,000
RES	RES ADM allotment - furniture and equipment ($24/ADM)	7,600
RES	Traffic barriers between the rear parking area and play area	3,500
RES	New intercom system (including outside speakers)	5,500
RES	Cell phone booster for campus	1,950
RES	Office carpet (2,200 sq ft @ $6)	13,200
RHS	RHS ADM allotment - furniture and equipment ($24/ADM)	8,425
RHS	RHS Athletic equipment	15,653
RHS	RHS Cultural Arts equipment	1,000
RHS	RHS Band equipment	2,845
RHS	Old gym total roof replacement	200,000

Transylvania County Schools Capital Needs

Location	Description	Projected FY18
RHS	Replace carpet in library (5,700 sq ft @ $6)	34,200
RHS	Paint stairwell to 3rd floor black	5,000
RHS	Paint lockers in upper hallway	9,000
RMS	RMS ADM allotment - furniture and equipment ($24/ADM)	5,925
RMS	RMS athletic equipment	9,113
RMS	RMS band equipment	1,000
RMS	Front walkway roof repair	25,000
TCHES	TCHES ADM allotment - furniture and equipment ($24/ADM)	3,475
TCHES	Playground erosion control and rear concrete	6,500
TCHES	Cafeteria flooring (1400 sq ft @ $9.00)	16,800
TCHES	Carpet (1/2 per year)	17,600
		$2,300,782

By Category		FY18
Critical needs	$	639,000
Safety/security		11,300
Repair/replacement		461,000
Addition/renovation		63,850
Vehicles		46,800
Recurring		1,078,832
Total	$	2,300,782

Revenues		
County Appropriation	$	1,800,000
Donations and other		500
Lottery proceeds		366,182
Sales Tax Rebate		9,000
Interest Earned		100
Fund Balance Appropriated		125,000
Funding Required	$	-

By Location		
SYS	$	879,925
MEC		160,000
BES		49,900
BHS		160,728
BMS		539,293
DRS		22,550
PFES		95,100
RES		31,750
RHS		276,123
RMS		41,038
TCHES		44,375
TOTAL	$	2,300,782

Transylvania County Schools Capital Needs

Location	Description	Projected FY18	Code	Specs & Bids	P.O./ Cont	Start	Comp
SYS	Furniture and Equipment	683,570	4.6580.001.461.000.000.00	NA	NA	NA	NA
SYS	Capital repairs - systemwide	302,000	4.6580.001.529.000.000.00	NA	NA	NA	NA
BHS	Equipment and renovation for commercial kitchen	55,000	4.5120.001.461.308.590.00	✔	✔	✔	
SYS	Activity bus (w/ locks and racks)	46,800	4.6550.001.551.000.000.01	✔	✔	✔	✔
MEC	Shop total roof replacement	157,000	4.6580.001.529.000.000.10	✔	✔	✔	✔
BES	Replace split rail fence in front	5,900	4.6580.001.529.304.000.01				
BES	Cafeteria table replacement (18 @ $1,300)	23,400	4.6580.001.529.304.000.03	✔	✔		
BMS	Main roof	482,000	4.6580.001.529.312.000.05	✔	✔	✔	
PFES	Carpet (media center and 1/2 classrooms-11,500 sq ft @ $6)	67,000	4.6580.001.529.318.000.12	✔	✔	✔	
RES	New intercom system (including outside speakers)	5,500	4.6580.001.529.324.000.14				
RES	Cell phone booster for campus	1,950	4.6580.001.529.324.000.15	✔	✔	✔	
BES	Split A/C in kitchen	6,900	4.6580.001.529.304.000.02				
DRS	East side window tinting	4,000	4.6580.001.529.320.000.08				
RES	Traffic barriers between the rear parking area and play area	3,500	4.6580.001.529.324.000.13				
RMS	Front walkway roof repair	25,000	4.6580.001.529.330.000.23				
TCHES	Playground erosion control and rear concrete	6,500	4.6580.001.529.336.000.24				
SYS	Payment on QSCB bonds	59,725	4.6580.001.529.000.000.18				
BHS	Football field lighting payment	33,537	4.6580.001.529.308.000.04				
RES	Office carpet (2,200 sq ft @ $6)	13,200	4.6580.001.529.324.000.17				
RHS	Replace carpet in library (5,700 sq ft @ $6)	34,200	4.6580.001.529.328.000.20				
BMS	Hand rail for steps from top parking lot to gym	1,900	4.6580.001.529.312.000.06				
BMS	Brick wall along the bottom of the steps at the gym is leaning	4,500	4.6580.001.529.312.000.07				
PFES	Replace columns	14,400	4.6580.001.529.318.000.11				
DRS	Classroom addition floor repair	14,900	4.6580.001.529.320.000.09				
RHS	Old gym total roof replacement	200,000	4.6580.001.529.328.000.19				
RHS	Paint stairwell to 3rd floor black	5,000	4.6580.001.529.328.000.21				
RHS	Paint lockers in upper hallway	9,000	4.6580.001.529.328.000.22				
TCHES	Cafeteria flooring (1400 sq ft @ $9.00)	16,800	4.6580.001.529.336.000.26				
TCHES	Carpet (1/2 per year)	17,600	4.6580.001.529.336.000.27				
		2,300,782					

Summer 2017
Fall 2017
Winter 2017-18
Spring 2018
Summer 2018