

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.001.121.000.510	Classroom teachers	1,111,761	27.300	1,252,869	29.300	141,108	2.000
2.5110.001.181.000.510	Supplement-teachers	1,165,060		1,243,313		78,253	
2.5110.001.181.000.530	Supplement-academic coaches	0		0		0	
2.5110.001.193.000.510	Mentor pay	0		0		0	
2.5110.001.211.000.510	Social Security benefits	182,340		199,530		17,190	
2.5110.001.221.000.510	Retirement benefits	389,231		443,399		54,168	
2.5110.001.231.000.510	Medical insurance	153,208		171,405		18,197	
2.5112.001.311.000.560	Arts in the Schools	6,000		6,000		0	
2.5310.001.121.320.510	Classroom teachers	57,711	1.000	60,597	1.000	2,886	
2.5860.001.131.308.510	Technology facilitator	49,000	1.000	51,450	1.000	2,450	
2.6940.001.319.000.580	Miscellaneous (state budget cuts)	0		0		0	
Total Regular Classroom		3,114,311	29.300	3,428,563	31.300	314,252	2.000
2.6110.002.113.000.510	Curricular support	179,123	2.200	184,497	2.200	5,374	0.000
2.6110.002.211.000.510	Social Security benefits	13,703		14,114		411	
2.6110.002.221.000.510	Retirement benefits	29,251		31,364		2,113	
2.6110.002.231.000.510	Medical insurance	12,346		12,870		524	
2.6120.002.153.000.530	CTE Director	71,556	1.000	71,556	1.000	0	0.000
2.6120.002.211.000.530	Social Security benefits	5,474		5,474		0	
2.6120.002.221.000.530	Retirement benefits	11,685		12,165		480	
2.6120.002.231.000.530	Medical insurance	5,612		5,850		238	
2.6400.002.115.000.510	Finance Officer	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		11,218		442	
2.6400.002.231.000.510	Medical insurance	5,612		5,850		238	
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		4,407		173	
2.6610.002.231.000.510	Medical insurance	1,403		1,463		60	
2.6620.002.115.000.510	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		10,878		429	
2.6620.002.231.000.510	Medical insurance	4,624		4,820		196	

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	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		2,138		84	
Total Central Office Administration		549,268	5.274	560,030	5.274	10,762	0.000
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		2,008		0	
2.5110.003.163.308.510	Substitute teachers - workshops	2,984		2,984		0	
2.5110.003.163.312.510	Substitute teachers - workshops	2,001		2,001		0	
2.5110.003.163.318.510	Substitute teachers - workshops	2,113		2,113		0	
2.5110.003.163.320.510	Substitute teachers - workshops	381		381		0	
2.5110.003.163.324.510	Substitute teachers - workshops	1,541		1,541		0	
2.5110.003.163.328.510	Substitute teachers - workshops	1,343		1,343		0	
2.5110.003.163.330.510	Substitute teachers - workshops	1,171		1,171		0	
2.5110.003.163.336.510	Substitute teachers - workshops	658		658		0	
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		84,555		7,200	
2.5400.003.231.000.580	Medical insurance	83,305		86,837		3,532	
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		2,627		0	
2.5400.003.332.308.000	Travel	3,885		3,885		0	
2.5400.003.332.312.000	Travel	2,986		2,986		0	
2.5400.003.332.318.000	Travel	2,895		2,895		0	
2.5400.003.332.320.000	Travel	599		599		0	
2.5400.003.332.324.000	Travel	2,001		2,001		0	
2.5400.003.332.328.000	Travel	1,942		1,942		0	
2.5400.003.332.330.000	Travel	1,509		1,509		0	
2.5400.003.332.336.000	Travel	733		733		0	

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	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		41,825		1,894	
2.5501.003.231.000.500	Medical insurance	2,244		2,339		95	
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		3,037		190	
2.5502.003.231.000.500	Medical insurance	1,121		1,169		48	
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		6,112		521	
2.6200.003.231.000.580	Medical insurance	5,612		5,850		238	
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		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	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		33,026		2,812	
2.6540.003.231.000.580	Medical insurance	39,284		40,950		1,666	
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		32,126		2,735	
2.6610.003.231.000.580	Medical insurance	22,448		23,400		952	
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		13,117		789	
2.6940.003.231.000.580	Medical insurance	5,612		5,850		238	
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		480		32	
2.6950.003.231.000.580	Medical insurance	5,612		5,850		238	

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Total Noninstructional Support		2,204,768	29.444	2,279,967	29.444	75,199	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		55,312		3,788	
2.5400.005.231.000.510	Medical insurance	25,254		26,325		1,071	
Total School Building Administration		416,431	4.500	431,891	4.500	15,460	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	
2.5830.007.332.000.520	Travel - Guidance/Home School	1,004		1,004		0	
2.5830.007.311.000.590	Contracted Services-Student Services	600		600		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	
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	

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		159,828	0.000	159,828	0.000	0	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		2,032		81	
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	133,276	0.000	81	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	
2.5120.014.221.000.590	Retirement benefits	6,179		6,746		567	
2.5120.014.231.000.590	Medical insurance	5,775		6,020		245	
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	

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		3,340		225	
2.6120.014.231.000.590	Medical insurance	2,806		2,925		119	
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	183,574	1.529	3,754	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		19,288		1,300	
2.5860.015.231.000.536	Medical insurance	14,647		15,269		622	
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	254,758	2.610	5,479	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		14,110		556	
2.5110.027.231.000.510	Medical insurance	16,836		17,550		714	
Total Teacher Assistants		119,740	3.000	121,010	3.000	1,270	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		34,686		2,954	
2.5210.032.231.000.520	Medical insurance	28,902		30,128		1,226	
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	

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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	451,677	5.150	14,640	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		8,526		726	
2.5260.034.231.000.560	Medical insurance	5,612		5,850		238	
2.5260.034.411.000.560	Instructional supplies - AG	3,807		3,807		0	
Total Academically Gifted		68,637	1.000	72,172	1.000	3,535	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		2,988		187	
2.6550.056.231.000.500	Medical insurance	2,806		2,925		119	
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	
2.6550.056.425.000.500	Tires & tubes	329		329		0	
Total State Transportation		79,979	0.500	80,742	0.500	763	0.000
2.5110.061.411.000.510	Supplies & materials - instructional	7,664		7,664		0	

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		23,768		0	
2.5110.061.411.308.000	Supplies & materials - instructional	35,144		35,144		0	
2.5110.061.411.312.000	Supplies & materials - instructional	27,011		27,011		0	
2.5110.061.411.318.000	Supplies & materials - instructional	26,189		26,189		0	
2.5110.061.411.320.000	Supplies & materials - instructional	5,422		5,422		0	
2.5110.061.411.324.000	Supplies & materials - instructional	18,104		18,104		0	
2.5110.061.411.328.000	Supplies & materials - instructional	16,792		16,792		0	
2.5110.061.411.330.000	Supplies & materials - instructional	14,431		14,431		0	
2.5110.061.411.336.000	Supplies & materials - instructional	6,632		6,632		0	
2.5810.061.411.304.536	A/V supplies and processing	10,430		10,430		0	
2.5810.061.411.308.536	A/V supplies and processing	14,346		14,346		0	
2.5810.061.411.312.536	A/V supplies and processing	11,626		11,626		0	
2.5810.061.411.318.536	A/V supplies and processing	11,048		11,048		0	
2.5810.061.411.320.536	A/V supplies and processing	1,876		1,876		0	
2.5810.061.411.324.536	A/V supplies and processing	8,389		8,389		0	
2.5810.061.411.328.536	A/V supplies and processing	12,986		12,986		0	
2.5810.061.411.336.536	A/V supplies and processing	2,886		2,886		0	
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		21,165		834	
2.5111.301.231.000.530	Medical insurance	-		0		0	
Total Marine JROTC		154,355	2.000	155,189	2.000	834	0.000
2.5110.574.411.000.530	Supplies & materials	3,500		3,500		0	

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		7,803		411	
2.6550.706.231.000.500	Medical insurance	3,367		3,510		143	
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	224,883	0.600	1,191	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	
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	

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
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		51,204		3,451	
2.6580.802.231.000.581	Medical insurance	44,896		46,800		1,904	
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	2,164,270	8.000	14,799	0.000
Total		\$11,642,879	92.907	\$12,104,898	94.907	\$462,019	2.000

Code	Description	Approved FY17		Recommended FY18		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total Regular Classroom	3,114,311	29.300	\$3,428,563	31.300	\$314,252	2.000
	Total Central Office Administration	549,268	5.274	560,030	5.274	10,762	0.000
	Total Noninstructional Support	2,204,768	29.444	2,279,967	29.444	75,199	0.000
	Total School Building Administration	416,431	4.500	431,891	4.500	15,460	0.000
	Total Instructional Support	159,828	0.000	159,828	0.000	0	0.000
	Total Noncontributory Benefits	133,195	0.000	133,276	0.000	81	0.000
	Total Vocational Education - Program Improvement	179,820	1.529	183,574	1.529	3,754	0.000
	Total School Technology	249,279	2.610	254,758	2.610	5,479	0.000
	Total Teacher Assistants	119,740	3.000	121,010	3.000	1,270	0.000
	Total Exceptional Children	437,037	5.150	451,677	5.150	14,640	0.000
	Total Academically Gifted	68,637	1.000	72,172	1.000	3,535	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	80,742	0.500	763	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	155,189	2.000	834	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	224,883	0.600	1,191	0.000
	Total Plant Operatons	2,149,471	8.000	2,164,270	8.000	14,799	0.000
	Total	11,642,879	92.907	\$12,104,898	94.907	\$462,019	2.000
	Salaries and Benefits	7,414,741	92.907	7,876,760	94.907	462,019	2.000
	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	\$12,104,898	94.907	\$462,019	2.000

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

Budget By Function

	Approved FY17		Recommended FY18		Increase/Decrease	
	Budget	Positions	Budget	Positions	Budget	Positions
Instructional programs						
Regular	3,954,763	33.329	4,268,658	35.329	313,895	2.000
Special	393,948	6.150	412,123	6.150	18,175	0.000
Alternative	79,943	1.000	82,829	1.000	2,886	0.000
School-based leadership	1,120,485	19.344	1,172,174	19.344	51,689	0.000
Co-curricular	370,925	0.600	375,233	0.600	4,308	0.000
School-based support	726,300	3.610	734,229	3.610	7,929	0.000
Support and development						
Regular	400,327	3.700	410,427	3.700	10,100	0.000
Special	51,034	1.000	53,636	1.000	2,602	0.000
Alternative	0	0.000	0	0.000	0	0.000
Technology	87,424	1.000	88,104	1.000	680	0.000
Operational	2,727,561	16.100	2,758,751	16.100	31,190	0.000
Financial and human resources	493,330	5.074	507,563	5.074	14,233	0.000
Accountability	9,132	0.000	9,132	0.000	0	0.000
Policy and leadership	329,650	2.000	333,982	2.000	4,332	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	\$12,104,898	94.907	\$462,019	2.000

REVENUE SOURCES:

County Appropriation	11,386,956	11,994,898	607,942
Fines & Forfeitures	110,000	110,000	0
Appropriated Fund Balance	145,923	0	(145,923)
TOTAL REVENUES	11,642,879	12,104,898	\$462,019

Total budget increase 4.0%
 Increase in local current expense appropriation 5.3%
 Surplus/(Deficit) \$0

FY18 Fund 2 Budget Changes

Amount

1*	Class size ratio changes (2 additional teachers)	118,301
2*	COLA increase - 5% certified + 3% noncert	188,392
3*	Retirement rate increase - 16.54% to 17.00%	36,623
4*	Health insurance increase - \$5,754 to \$5,850	\$21,161
5	Teacher supplement increase to cover COLA and class size	97,542
6	Appropriated fund balance	145,923
	TOTAL	<u>\$607,942</u>
	Projected appropriation increase	\$207,044
	Deficit	\$0

*Mandated if passed by NCGA

FY18 Fund 5 Budget Changes

Amount

Child nutrition (currently \$250,000)	<u>\$0</u>
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Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
SYS	Child Nutrition equipment - systemwide	120,000	-		120,000	Add/renov
SYS	Computer equipment - systemwide	770,000	385,000	385,000	-	Recurring
SYS	Capital repairs - systemwide	580,000	290,000	290,000	-	Recurring
SYS	CTE furniture & equipment	43,100	21,550	21,550	-	Recurring
SYS	Custodial equipment	32,000	16,000	16,000	-	Recurring
SYS	Media equipment	24,200	12,100	12,100	-	Recurring
SYS	Roof maintenance - systemwide	24,000	12,000	12,000	-	Recurring
SYS	Science equipment - systemwide	23,100	11,550	11,550	-	Recurring
SYS	Campus cameras	16,000	8,000	8,000	-	Recurring
SYS	Plant Operations shop equipment	13,200	6,600	6,600	-	Recurring
SYS	Transportation shop equipment	13,200	6,600	6,600	-	Recurring
SYS	Bus cameras	8,000	4,000	4,000	-	Recurring
SYS	Prior year projects	-	-	-	-	Recurring
SYS	Backup generator for network and emergency lighting	18,000	18,000		-	Add/renov
SYS	Activity bus (w/ locks and racks)	43,400	43,400		-	Vehicle
SYS	Plant Ops van	24,500	24,500		-	Vehicle
BES	Playground equipment match (50%)	32,500	32,500		-	Add/renov
BES	Cafeteria table replacement (18 @ \$1,300)	23,400	-	23,400		Add/renov
BES	Split A/C in kitchen	6,900	6,900			Add/renov
BES	Replace split rail fence in front	5,900	5,900			Add/renov
BES	A+ Cultural Arts equipment	2,000	-	2,000		Add/renov
BES	Campuswide renovations and additions	4,537,150	-		4,537,150	Add/renov
BES	HVAC repair and renovation	-	-		-	Critical
BES	Exterior painting	122,000	122,000		-	Repair/replace
BES	Track resurfacing	28,000	28,000		-	Repair/replace
BES	BES ADM allotment - furniture and equipment (\$24/ADM)	11,784	11,784		-	Recurring
BHS	Equipment and renovation for commercial kitchen	55,000	55,000		-	Add/renov
BHS	Main gym PA/acoustical	38,000	-	38,000	-	Add/renov
BHS	Canopy on top of pressbox (176 sf @ \$45/sf)	8,000	-	8,000	-	Add/renov
BHS	Campuswide renovations and additions	44,040,860	-		44,040,860	Add/renov
BHS	Football field lighting payment	33,537	33,537		-	Recurring
BHS	Pave remainder of north parking and front	199,000	199,000		-	Repair/replace
BHS	Office wing roof restoration	140,000	-	140,000	-	Repair/replace
BHS	Math wing roof restoration	115,000	-	115,000	-	Repair/replace

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
BHS	Social studies wing roof restoration	95,000	-	95,000	-	Repair/replace
BHS	Stadium visitor side speakers	12,000	-	12,000	-	Repair/replace
BHS	BHS ADM allotment - furniture and equipment (\$24/ADM)	34,848	34,848		-	Recurring
BHS	BHS Athletic equipment	28,091	28,091		-	Recurring
BHS	BHS Band equipment	5,500	5,500		-	Recurring
BHS	BHS Cultural Arts equipment	2,000	2,000		-	Recurring
BMS	Drain in driveway	Maint	-		-	Add/renov
BMS	Hand rail for steps from top parking lot to gym	1,900	1,900		-	Add/renov
BMS	Campuswide renovations and additions	3,496,042	-		3,496,042	Add/renov
BMS	Main roof	500,000	500,000		-	Repair/replace
BMS	Locker repair	33,000	-	33,000	-	Repair/replace
BMS	Brick wall along the bottom of the steps at the gym is leaning	4,500	4,500		-	Repair/replace
BMS	Classroom carpet (26,000 sq ft @ \$4)	104,000	-	104,000	-	Repair/replace
BMS	Leaks in ceiling	Maint	-		-	Repair/replace
BMS	Exterior door replacement (26 @ \$1,500)	39,000	19,500	19,500	-	Repair/replace
BMS	Repave upper driveway/parking lot	109,000	109,000		-	Repair/replace
BMS	Locker repair	16,000	16,000		-	Repair/replace
BMS	Drywall is peeling off the ceiling of the covered driveway	Maint	-		-	Repair/replace
BMS	BMS ADM allotment - furniture and equipment (\$24/ADM)	26,784	26,784		-	Recurring
BMS	BMS Athletic equipment	20,693	20,693		-	Recurring
BMS	BMS Band equipment	4,500	4,500		-	Recurring
BMS	BMS Cultural Arts equipment	1,000	1,000		-	Recurring
DRS	C-Stop camera	Regular camera budget			-	Add/renov
DRS	Campuswide renovations and additions	513,066	-		513,066	Add/renov
DRS	East side window tinting	3,600	3,600		-	Repair/replace
DRS	Countertop in staff kitchen	2,000	2,000		-	Repair/replace
DRS	DRS ADM allotment - furniture and equipment (\$24/ADM)	5,568	5,568		-	Recurring
MEC	Shop total roof replacement	145,000	145,000		-	Add/renov
MEC	MEC/Plant Ops/Garage renovations	1,240,286	-		1,240,286	Add/renov
MEC	Ed Center furniture & equipment	3,000	3,000		-	Recurring
MEC	MEC entry doors (3 sets)	21,000	-	21,000	-	Repair/replace
PFES	Campuswide renovations and additions	5,853,307	-		5,853,307	Add/renov
PFES	PFES ADM allotment - furniture and equipment (\$24/ADM)	12,984	12,984		-	Recurring
PFES	Interior/exterior painting	110,000	-	110,000	-	Repair/replace

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
PFES	Carpet (front office and 1/2 classrooms-18,000 sq ft)	72,000	72,000		-	Repair/replace
PFES	Carpet (media center and 1/2 classrooms-19,000 sq ft)	76,000	-	76,000	-	Repair/replace
PFES	Extend playground fencing (200 ft @ \$9)	1,800	1,800	-	-	Repair/replace
PFES	Security cameras	Bond	-		-	Repair/replace
PFES	Stage curtains	5,000	5,000	-	-	Repair/replace
PFES	Replace columns	14,400	14,400		-	Repair/replace
RES	Improved stage lighting and portable sound system	15,000	15,000		-	Add/renov
RES	Campuswide renovations and additions	17,666,026	-		17,666,026	Add/renov
RES	Repave parking and connect emergency entrance	147,000	147,000		-	Repair/replace
RES	Repave track	32,000	32,000		-	Repair/replace
RES	Replace toilet partitions	14,400	14,400		-	Repair/replace
RES	RES ADM allotment - furniture and equipment (\$24/ADM)	8,976	8,976		-	Recurring
RES	Paint awning	29,000	29,000		-	Repair/replace
RES	Office carpet (2,200 sq ft @ \$4)	8,800	-	8,800	-	Repair/replace
RES	LED/brighter lights on awning	1,200	1,200		-	Repair/replace
RES	5th grade bathroom tile	2,900	-	2,900	-	Repair/replace
RES	Cell phone booster for campus	1,950	1,950		-	Repair/replace
RES	Seed old playground field behind school	Maint			-	Repair/replace
RES	Interior painting	Bond			-	Repair/replace
RES	Removal of baseball fence in outfield	Maint			-	Repair/replace
RES	New intercom system (including outside speakers)	5,500	5,500		-	Add/renov
RES	Exterior security cameras	Bond			-	Add/renov
RES	Traffic barriers between the rear parking area and play area	3,500	3,500		-	Add/renov
RES	New flexible seating per classroom	Bond			-	Add/renov
RES	Media furniture	Bond			-	Add/renov
RES	Turn old computer lab into 3-4 study rooms/offices	Bond			-	Add/renov
RES	Install walkway to exterior kindergarten wing	Included in paving			-	Add/renov
RHS	Canopy for pressbox and roof repairs	12,000	-	12,000	-	Add/renov
RHS	Water in training room	Maint	-		-	Add/renov
RHS	Asphalt around football field	19,000	19,000		-	Add/renov
RHS	Campuswide renovations and additions	25,955,788	-		25,955,788	Add/renov
RHS	Old gym total roof replacement	200,000	200,000		-	Critical
RHS	Payment on QSCB bonds	59,725	59,725		-	Recurring
RHS	Replace carpet in library (5,700 sq ft)	22,800	22,800		-	Repair/replace
RHS	Replace carpet in band room (4,000 sq ft)	16,000	16,000		-	Repair/replace
RHS	Locker repair	12,000	12,000		-	Repair/replace

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
RHS	Replace carpet in offices (3,000 sq ft)	12,000	12,000		-	Repair/replace
RHS	Large garage door in the welding classroom	3,500	3,500		-	Repair/replace
RHS	Replace flooring throughout building	Bond	-		-	Repair/replace
RHS	Reconfigure the bus pickup/dropoff	Bond	-		-	Repair/replace
RHS	Ventilation in the Auditorium	Maint	-		-	Repair/replace
RHS	Road between School and Athletic Facilities	Bond	-		-	Repair/replace
RHS	New stage floor (563 sq ft)	3,400	3,400		-	Repair/replace
RHS	Renovated dressing rooms in auditorium	Bond	-		-	Repair/replace
RHS	Shelving for theatrical props storage	Maint	-		-	Repair/replace
RHS	Stage lighting update	Bond	-		-	Repair/replace
RHS	New announcement sign out front	22,000	-	22,000	-	Repair/replace
RHS	Paint lockers in upper hallway	9,000	9,000		-	Repair/replace
RHS	Paint stairwell to 3rd floor black	5,000	5,000		-	Repair/replace
RHS	RHS Athletic equipment	15,653	15,653		-	Recurring
RHS	RHS ADM allotment - furniture and equipment (\$24/ADM)	8,712	8,712		-	Recurring
RHS	RHS Band equipment	2,845	2,845		-	Recurring
RHS	RHS Cultural Arts equipment	1,000	1,000		-	Recurring
RMS	RMS athletic equipment	9,113	9,113		-	Recurring
RMS	RMS ADM allotment - furniture and equipment (\$24/ADM)	6,768	6,768		-	Recurring
RMS	RMS band equipment	1,000	1,000		-	Recurring
RMS	Front walkway roof repair	25,000	25,000		-	Repair/replace
RMS	Flooring for hallways and commons	11,000	11,000		-	Repair/replace
RMS	Cut doors in former lab area	8,000	8,000		-	Repair/replace
TCHES	Playground equipment	Bond	-		-	Add/renov
TCHES	Exterior door lighting and security cameras	Bond	-		-	Add/renov
TCHES	Hot water in kindergarten classes and art room	5,500	5,500		-	Add/renov
TCHES	Synchronized clock/bell system	7,800	7,800		-	Add/renov
TCHES	Interior/exterior painting	108,000	108,000		-	Add/renov
TCHES	Message sign	19,000	19,000		-	Add/renov
TCHES	Carpet (1/2 per year)	35,200	17,600	17,600	-	Add/renov
TCHES	Gym PA system	5,000	5,000		-	Add/renov
TCHES	Campuswide renovations and additions	1,266,063	-		1,266,063	Add/renov
TCHES	Playground erosion control and rear concrete	8,500	8,500		-	Repair/replace
TCHES	TCHES ADM allotment - furniture and equipment (\$24/ADM)	3,288	3,288		-	Recurring

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
TCHES	Cafeteria flooring (1400 sq ft @ \$9.00)	12,600	12,600		-	Repair/replace
TCHES	Glass for front entrance window panels	Capital repairs	-		-	Security
TCHES	New campus gate	2,000	2,000		-	Security
		\$109,615,107	\$3,292,919	\$1,633,600	\$104,688,588	

By Category

	Capital Plan	FY18	FY19	Bond
Critical needs	\$ 200,000	\$ 200,000	\$ -	\$ -
Safety/security	2,000	2,000	-	-
Repair/replacement	2,230,350	1,471,150	759,200	-
Addition/renovation	105,260,688	471,100	101,000	104,688,588
Vehicles	67,900	67,900	-	-
Recurring	1,854,169	1,080,769	773,400	-
Total	\$ 109,615,107	\$ 3,292,919	\$ 1,633,600	\$ 104,688,588

Revenues

County Appropriation	\$ 6,691,445	\$ 3,045,460	\$ 3,645,985	\$ -
Donations and other	1,000	500	500	-
Lottery proceeds	474,859	237,859	237,000	-
Sales Tax Rebate	18,000	9,000	9,000	-
Interest Earned	200	100	100	-
Fund Balance Appropriated	-	-	-	-
Funding Required	\$ 102,429,603	\$ -	\$ (2,258,985)	\$ 104,688,588

By Location

SYS	\$ 859,300
MEC	148,000
BES	207,084
BHS	357,976
BMS	703,877
DRS	11,168
PFES	106,184
RES	258,526

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY18	Projected FY19	Projected Bond	Category
RHS			390,635			
RMS			60,881			
TCHES			189,288			
	TOTAL		<u>3,292,919</u>		\$	