

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.001.121.000.510	Classroom teachers	943,030	21.300	943,030	21.300	0	0.000
2.5110.001.181.000.510	Supplement-teachers	1,209,960		1,209,960		0	
2.5110.001.211.000.510	Social Security benefits	164,704		164,704		0	
2.5110.001.221.000.510	Retirement benefits	368,807		368,807		0	
2.5110.001.231.000.510	Medical insurance	125,010		125,010		0	
2.5112.001.311.000.560	Arts in the Schools	6,000		6,000		0	
2.5860.001.131.308.510	Technology facilitator	50,327	1.000	50,327	1.000	0	
2.5860.001.211.000.510	Social Security benefits	3,850		3,850		0	
2.5860.001.221.000.510	Retirement benefits	8,621		8,621		0	
2.5860.001.231.000.510	Medical insurance	5,869		5,869		0	
2.5110.001.319.000.580	Budget reserve	309,504		309,504		0	
Total Regular Classroom		3,195,682	22.300	3,195,682	22.300	0	0.000
2.6110.002.113.000.510	Curricular support	82,185	1.000	82,185	1.000	0	0.000
2.6110.002.211.000.510	Social Security benefits	6,287		6,287		0	
2.6110.002.221.000.510	Retirement benefits	14,078		14,078		0	
2.6110.002.231.000.510	Medical insurance	5,869		5,869		0	
2.6120.002.113.000.510	Director-CTE	70,125	1.000	70,125	1.000	0	0.000
2.6120.002.211.000.510	Social Security benefits	6,287		6,287		0	
2.6120.002.221.000.510	Retirement benefits	14,078		14,078		0	
2.6120.002.231.000.530	Medical insurance	5,869		5,869		0	
2.6400.002.113.000.510	Director-Technology	64,668	1.000	64,668	1.000	0	0.000
2.6400.002.211.000.510	Social Security benefits	7,545		7,545		0	
2.6400.002.221.000.510	Retirement benefits	16,894		16,894		0	
2.6400.002.231.000.510	Medical insurance	5,869		5,869		0	
2.6610.002.115.000.510	Finance Officer	20,326	0.200	20,326	0.200	0	0.000
2.6610.002.211.000.510	Social Security benefits	7,545		7,545		0	
2.6610.002.221.000.510	Retirement benefits	16,894		16,894		0	
2.6610.002.231.000.510	Medical insurance	5,869		5,869		0	
2.6620.002.113.000.510	Human Resources	22,533	0.296	22,533	0.296	0	0.000
2.6620.002.211.000.510	Social Security benefits	7,545		7,545		0	
2.6620.002.221.000.510	Retirement benefits	16,894		16,894		0	
2.6620.002.231.000.510	Medical insurance	5,869		5,869		0	

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6940.002.183.000.510	Supplement	13,500		13,500		0	
2.6940.002.211.000.510	Social Security benefits	7,545		7,545		0	
2.6940.002.221.000.510	Retirement benefits	16,894		16,894		0	
Total Central Office Administration		441,168	3.496	441,168	3.496	0	0.000
2.5110.003.162.000.510	Substitute teachers	90,334		90,334		0	
2.5110.003.163.000.510	Substitute teachers - workshops	980		980		0	
2.5110.003.163.304.510	Substitute teachers - workshops	2,235		2,235		0	
2.5110.003.163.308.510	Substitute teachers - workshops	2,985		2,985		0	
2.5110.003.163.312.510	Substitute teachers - workshops	2,015		2,015		0	
2.5110.003.163.318.510	Substitute teachers - workshops	2,235		2,235		0	
2.5110.003.163.320.510	Substitute teachers - workshops	298		298		0	
2.5110.003.163.324.510	Substitute teachers - workshops	1,240		1,240		0	
2.5110.003.163.328.510	Substitute teachers - workshops	1,375		1,375		0	
2.5110.003.163.330.510	Substitute teachers - workshops	966		966		0	
2.5110.003.163.336.510	Substitute teachers - workshops	566		566		0	
2.5110.003.211.000.510	Social Security benefits	8,050		8,050		0	
2.5110.003.315.000.580	Copier costs	80,659		80,659		0	
2.5400.003.151.000.580	Office personnel	497,384	14.844	497,384	14.844	0	0.000
2.5400.003.211.000.580	Social Security benefits	38,050		38,050		0	
2.5400.003.221.000.580	Retirement benefits	85,202		85,202		0	
2.5400.003.231.000.580	Medical insurance	87,119		87,119		0	
2.5400.003.311.000.530	Contracted services	980		980		0	
2.5400.003.314.000.530	Printing & binding	1,470		1,470		0	
2.5400.003.332.304.000	Travel	3,018		3,018		0	
2.5400.003.332.308.000	Travel	4,032		4,032		0	
2.5400.003.332.312.000	Travel	2,721		2,721		0	
2.5400.003.332.318.000	Travel	3,018		3,018		0	
2.5400.003.332.320.000	Travel	402		402		0	
2.5400.003.332.324.000	Travel	1,675		1,675		0	
2.5400.003.332.328.000	Travel	1,856		1,856		0	
2.5400.003.332.330.000	Travel	1,305		1,305		0	
2.5400.003.332.336.000	Travel	632		632		0	

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5400.003.361.000.510	Membership dues & fees	5,468		5,468		0	
2.5400.003.411.000.536	Supplies & materials	5,000		5,000		0	
2.5501.003.121.000.500	Summer months-Athletics	30,944	0.400	30,944	0.400	0	0.000
2.5501.003.181.000.500	Supplement-Athletics	210,126		210,126		0	
2.5501.003.211.000.500	Social Security benefits	18,442		18,442		0	
2.5501.003.221.000.500	Retirement benefits	41,295		41,295		0	
2.5501.003.231.000.500	Medical insurance	2,347		2,347		0	
2.5501.003.311.000.500	Contracted services	10,261		10,261		0	
2.5501.003.331.000.500	Contracted transportation	3,430		3,430		0	
2.5501.003.332.000.500	Travel - Athletics	6,860		6,860		0	
2.5502.003.121.000.580	Summer months-Cultural Arts	2,376	0.200	2,376	0.200	0	0.000
2.5502.003.181.000.580	Supplement-Cultural Arts	8,681		8,681		0	
2.5502.003.211.000.500	Social Security benefits	846		846		0	
2.5502.003.221.000.500	Retirement benefits	1,894		1,894		0	
2.5502.003.231.000.500	Medical insurance	1,173		1,173		0	
2.5502.003.311.308.580	Contracted services - Cultural Arts	2,450		2,450		0	
2.5502.003.311.328.580	Contracted services - Cultural Arts	1,650		1,650		0	
2.5502.003.411.308.580	Supplies & materials - Cultural Arts	5,177		5,177		0	
2.5505.003.312.000.530	Workshops/contests - Band	490		490		0	
2.5505.003.326.000.580	Equipment repairs - Band	911		911		0	
2.5505.003.332.000.580	Travel - Band	1,960		1,960		0	
2.5505.003.311.308.580	Contracted services - Band	1,470		1,470		0	
2.5505.003.311.328.580	Contracted services - Band	980		980		0	
2.5505.003.411.308.580	Supplies & materials - Band	2,816		2,816		0	
2.5505.003.411.312.580	Supplies & materials - Band	525		525		0	
2.5505.003.411.328.580	Supplies & materials - Band	2,146		2,146		0	
2.5850.003.311.000.500	Contracted services	12,524		12,524		0	
2.6200.003.151.000.580	Office personnel	35,233	1.000	35,233	1.000	0	0.000
2.6200.003.211.000.580	Social Security benefits	2,695		2,695		0	
2.6200.003.221.000.580	Retirement benefits	6,035		6,035		0	
2.6200.003.231.000.580	Medical insurance	5,869		5,869		0	
2.6520.003.315.000.580	Copier costs	29,400		29,400		0	
2.6540.003.173.000.580	Custodians	109,134	7.000	109,134	7.000	0	0.000

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6540.003.211.000.580	Social Security benefits	8,349		8,349		0	
2.6540.003.221.000.580	Retirement benefits	18,695		18,695		0	
2.6540.003.231.000.580	Medical insurance	41,083		41,083		0	
2.6610.003.151.000.580	Office personnel	188,979	4.000	188,979	4.000	0	0.000
2.6610.003.211.000.580	Social Security benefits	14,457		14,457		0	
2.6610.003.221.000.580	Retirement benefits	32,372		32,372		0	
2.6610.003.231.000.580	Medical insurance	23,476		23,476		0	
2.6610.003.311.000.580	Contracted services	4,800		4,800		0	
2.6610.003.326.000.580	Computer maintenance	9,900		9,900		0	
2.6610.003.332.000.580	Travel	4,312		4,312		0	
2.6610.003.371.000.580	Liability insurance	16,000		16,000		0	
2.6610.003.375.000.580	Employee blanket bond	1,078		1,078		0	
2.6610.003.379.000.580	Other insurance	490		490		0	
2.6610.003.411.000.580	Supplies & materials	14,700		14,700		0	
2.6610.003.418.000.580	Computer software	4,312		4,312		0	
2.6910.003.113.000.595	Board compensation	12,348		12,348		0	
2.6910.003.211.000.595	Social Security benefits	980		980		0	
2.6910.003.311.000.530	Scholar's banquet	5,880		5,880		0	
2.6910.003.332.000.595	Travel	6,152		6,152		0	
2.6910.003.361.000.595	Membership dues & fees	30,380		30,380		0	
2.6910.003.411.000.595	Supplies & materials	2,279		2,279		0	
2.6910.003.414.000.595	Board necrology	456		456		0	
2.6920.003.319.000.595	Contracts - legal	32,220		32,220		0	
2.6930.003.319.000.580	Contracts - audit	26,000		26,000		0	
2.6940.003.151.000.580	Office personnel	52,974	0.900	52,974	0.900	0	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	5,581		5,581		0	
2.6940.003.221.000.580	Retirement benefits	12,496		12,496		0	
2.6940.003.231.000.580	Medical insurance	5,282		5,282		0	
2.6950.003.151.000.580	Office personnel	36,912	1.000	36,912	1.000	0	0.000
2.6950.003.211.000.580	Social Security benefits	2,824		2,824		0	
2.6950.003.221.000.580	Retirement benefits	6,323		6,323		0	
2.6950.003.231.000.580	Medical insurance	5,869		5,869		0	

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6950.003.411.000.596	Supplies & materials		980	980		0	
Total Noninstructional Support		2,142,324	29.344	2,142,324	29.344	0	0.000
2.5400.005.114.000.510	Principals	91,684	1.500	91,684	1.500	0	0.000
2.5400.005.116.000.510	Assistant Principals	202,673	3.000	202,673	3.000	0	0.000
2.5400.005.181.000.510	Supplement-School Leadership	24,076		24,076		0	
2.5400.005.211.000.510	Social Security benefits	24,360		24,360		0	
2.5400.005.221.000.510	Retirement benefits	54,548		54,548		0	
2.5400.005.231.000.510	Medical insurance	26,411		26,411		0	
Total School Building Administration		423,752	4.500	423,752	4.500	0	0.000
2.5110.007.163.000.530	Substitutes-workshops	2,940		2,940		0	
2.5110.007.196.000.530	Workshop participant	4,312		4,312		0	
2.5110.007.311.000.530	Contracted services	3,430		3,430		0	
2.5110.007.312.000.530	Workshop expenses	4,312		4,312		0	
2.5110.007.319.000.595	Special projects	3,377		3,377		0	
2.5110.007.319.000.596	Special projects	4,900		4,900		0	
2.5830.007.131.308.510	Guidance/Social Worker	169,712	4.000	169,712	4.000	0	
2.5830.007.211.000.510	Social Security benefits	12,983		12,983		0	
2.5830.007.221.000.510	Retirement benefits	29,072		29,072		0	
2.5830.007.231.000.510	Medical insurance	23,476		23,476		0	
2.5830.007.311.000.590	Contracted Services-Student Services	588		588		0	
2.5830.007.332.000.520	Travel - Guidance/Home School	984		984		0	
2.5830.007.332.000.590	Travel - Student Services	1,862		1,862		0	
2.5830.007.411.000.520	Supplies & materials - Special Needs	1,140		1,140		0	
2.5840.007.311.000.500	Contracted services	51,615		51,615		0	
2.5840.007.312.000.500	Workshop expenses	490		490		0	
2.5840.007.332.000.500	Travel	490		490		0	
2.5840.007.411.000.500	Supplies & materials - Health	1,552		1,552		0	
2.6110.007.311.000.510	Contracted services	11,210		11,210		0	
2.6110.007.332.000.520	Travel - Special Needs	1,641		1,641		0	
2.6110.007.332.000.530	Travel - Secondary	5,594		5,594		0	
2.6110.007.332.000.570	Travel - Support Services	759		759		0	

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6110.007.411.000.530	Supplies & materials - Secondary	1,000		1,000		0	
2.6620.007.312.000.510	Workshop expenses	820		820		0	
2.6620.007.332.000.510	Travel	1,852		1,852		0	
2.6710.007.314.000.510	Printing and binding - Human Resources	741		741		0	
2.6710.007.332.000.570	Travel - testing	1,764		1,764		0	
2.6710.007.411.000.570	Supplies & materials - testing	5,709		5,709		0	
2.6720.007.311.000.570	Contracted services	735		735		0	
2.6940.007.311.000.595	Contracted services	5,533		5,533		0	
2.6940.007.313.000.510	Advertising	911		911		0	
2.6940.007.314.000.595	Printing and binding	353		353		0	
2.6940.007.332.000.595	Travel	10,224		10,224		0	
2.6940.007.342.000.510	Postage	365		365		0	
2.6940.007.342.000.595	Postage	4,466		4,466		0	
2.6940.007.361.000.595	Membership dues & fees	1,185		1,185		0	
2.6940.007.411.000.510	Supplies & materials	11,631		11,631		0	
2.6940.007.411.000.595	Supplies & materials	5,810		5,810		0	
Total Instructional Support		389,538	4.000	389,538	4.000	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	2,047		2,047		0	
2.5110.009.232.000.000	Workers' compensation insurance	64,000		64,000		0	
2.5110.009.233.000.000	Unemployment insurance	12,000		12,000		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		106,891	0.000	106,891	0.000	0	0.000
2.5120.014.121.000.590	Classroom teachers	53,791	1.029	53,791	1.029	0	0.000
2.5120.014.162.000.590	Substitute teachers - Voc Ed	588		588		0	

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		Budget	Positions	Budget	Positions	Budget	Positions
2.5120.014.193.308.590	Mentor pay	980		980		0	
2.5120.014.211.000.590	Social Security benefits	4,235		4,235		0	
2.5120.014.221.000.590	Retirement benefits	9,483		9,483		0	
2.5120.014.231.000.590	Medical insurance	6,039		6,039		0	
2.5120.014.312.000.590	Workshop expense	980		980		0	
2.5120.014.332.000.590	Travel - Voc Ed Improvement	2,545		2,545		0	
2.5120.014.333.000.590	Field Trips - Voc Ed	980		980		0	
2.5120.014.411.000.590	Instructional supplies - Voc Ed	72,064		72,064		0	
2.6120.014.151.000.590	Office personnel	19,255	0.500	19,255	0.500	0	
2.6120.014.211.000.590	Social Security benefits	1,473		1,473		0	
2.6120.014.221.000.590	Retirement benefits	3,298		3,298		0	
2.6120.014.231.000.590	Medical insurance	2,935		2,935		0	
2.6120.014.312.000.590	Workshop expense	294		294		0	
2.6120.014.332.000.590	Travel - Voc Ed	1,066		1,066		0	
2.6120.014.411.000.590	Instructional supplies - Voc Ed	-		0		0	
Total Vocational Education - Program Improvement		180,006	1.529	180,006	1.529	0	0.000
2.5860.015.146.301.510	Salary-Technology	111,187	2.610	111,187	2.610	0	0.000
2.5860.015.211.000.536	Social Security benefits	8,506		8,506		0	
2.5860.015.221.000.536	Retirement benefits	19,046		19,046		0	
2.5860.015.231.000.536	Medical insurance	15,318		15,318		0	
2.5860.015.332.000.536	Travel	2,157		2,157		0	
2.5860.015.418.000.536	Computer software & supplies	46,602		46,602		0	
Total School Tecnology		202,816	2.610	202,816	2.610	0	0.000
2.5110.027.142.000.510	Salary - teacher assistant	52,639	3.000	52,639	3.000	0	0.000
2.5110.027.181.000.510	Supplement - teacher assistant	28,420		28,420		0	
2.5110.027.211.000.510	Social Security benefits	6,201		6,201		0	
2.5110.027.221.000.510	Retirement benefits	13,885		13,885		0	
2.5110.027.231.000.510	Medical insurance	17,607		17,607		0	
Total Teacher Assistants		118,752	3.000	118,752	3.000	0	0.000
2.5210.032.121.304.520	Classroom teachers	204,035	5.150	204,035	5.150	0	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions
2.5210.032.211.000.520	Social Security benefits	15,609		15,609		0	
2.5210.032.221.000.520	Retirement benefits	34,951		34,951		0	
2.5210.032.231.000.520	Medical insurance	30,225		30,225		0	
2.5210.032.311.000.520	Contracted services	19,600		19,600		0	
2.5210.032.313.000.520	Advertising	980		980		0	
2.5210.032.326.000.520	Contracted repairs	980		980		0	
2.5210.032.332.000.520	Travel	9,310		9,310		0	
2.5210.032.411.000.520	Instructional supplies	11,162		11,162		0	
2.5210.032.461.000.520	Noncapitalized equipment	5,880		5,880		0	
2.5840.032.311.000.520	Contracted services	68,600		68,600		0	
2.6200.032.332.000.520	Travel	2,913		2,913		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		442,999	5.150	442,999	5.150	0	0.000
2.5260.034.121.000.560	Classroom teachers - AG	10,580	0.250	10,580	0.250	0	0.000
2.5260.034.211.000.560	Social Security benefits	809		809		0	
2.5260.034.221.000.560	Retirement benefits	1,812		1,812		0	
2.5260.034.231.000.560	Medical insurance	1,467		1,467		0	
2.5260.034.411.000.560	Instructional supplies - AG	1,001		1,001		0	
Total Academically Gifted		15,669	0.250	15,669	0.250	0	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	14,284	0.500	14,284	0.500	0	
2.6550.056.199.000.500	Salary-overtime	2,900		2,900		0	
2.6550.056.211.000.500	Social Security benefits	1,315		1,315		0	
2.6550.056.221.000.500	Retirement benefits	2,944		2,944		0	
2.6550.056.231.000.500	Medical insurance	2,935		2,935		0	
2.6550.056.312.000.500	Workshop expenses	1,094		1,094		0	
2.6550.056.332.000.500	Travel	579		579		0	
2.6550.056.411.000.500	Supplies and materials	7,840		7,840		0	

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6550.056.422.000.500	Repair parts - vehicles	980		980		0	
2.6550.056.423.000.500	Gas	44,100		44,100		0	
2.6550.056.425.000.500	Tires & tubes	322		322		0	
Total State Transportation		79,293	0.500	79,293	0.500	0	0.000
2.5110.061.411.000.510	Supplies & materials - instructional	6,898		6,898		0	
2.5110.061.411.000.530	Supplies & materials - Secondary	2,447		2,447		0	
2.5110.061.411.000.560	Supplies & materials - Elementary	2,000		2,000		0	
2.5110.061.411.000.590	Supplies & materials - CTE	3,591		3,591		0	
2.5110.061.411.304.000	Supplies & materials - instructional	42,122		42,122		0	
2.5110.061.411.308.000	Supplies & materials - instructional	56,265		56,265		0	
2.5110.061.411.312.000	Supplies & materials - instructional	37,971		37,971		0	
2.5110.061.411.318.000	Supplies & materials - instructional	42,122		42,122		0	
2.5110.061.411.320.000	Supplies & materials - instructional	5,611		5,611		0	
2.5110.061.411.324.000	Supplies & materials - instructional	23,367		23,367		0	
2.5110.061.411.328.000	Supplies & materials - instructional	25,903		25,903		0	
2.5110.061.411.330.000	Supplies & materials - instructional	18,217		18,217		0	
2.5110.061.411.336.000	Supplies & materials - instructional	10,682		10,682		0	
2.5810.061.411.304.000	Media supplies and processing	10,637		10,637		0	
2.5810.061.411.308.000	Media supplies and processing	14,208		14,208		0	
2.5810.061.411.312.000	Media supplies and processing	9,589		9,589		0	
2.5810.061.411.318.000	Media supplies and processing	10,637		10,637		0	
2.5810.061.411.320.000	Media supplies and processing	1,417		1,417		0	
2.5810.061.411.324.000	Media supplies and processing	5,900		5,900		0	
2.5810.061.411.328.000	Media supplies and processing	11,141		11,141		0	
2.5810.061.411.336.000	Media supplies and processing	2,699		2,699		0	
Total Classroom Materials & Equipment		343,424	0.000	343,424	0.000	0	0.000
2.5310.069.311.000.530	Contracted services	21,787		21,787		0	
2.5850.069.311.000.530	Contracted services	211,735		211,735		0	
Total At-Risk Student Services		233,522	0.000	233,522	0.000	0	0.000
2.5111.301.123.000.530	JROTC Instructor	124,500	2.000	124,500	2.000	0	0.000

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5111.301.211.000.530	Social Security benefits	9,524		9,524		0	
2.5111.301.221.000.530	Retirement benefits	21,327		21,327		0	
2.5111.301.231.000.530	Medical insurance	-		0		0	
Total Marine JROTC		155,351	2.000	155,351	2.000	0	0.000
2.5110.574.411.000.530	Supplies & materials	3,430		3,430		0	
Total TIME Science program		3,430	0.000	3,430	0.000	0	0.000
2.7100.704.314.000.510	Printing & binding	2,156		2,156		0	
2.7100.704.319.000.510	Other Projects	1,960		1,960		0	
2.7100.704.332.000.510	Travel	1,153		1,153		0	
2.7100.704.411.000.510	Supplies & materials	2,577		2,577		0	
2.7100.704.451.000.510	Food purchases	49		49		0	
Total Community Schools		7,895	0.000	7,895	0.000	0	0.000
2.6550.706.175.000.500	Salary-Transportation	20,041	0.600	20,041	0.600	0	
2.6550.706.181.000.500	Supplement - bus drivers	21,854		21,854		0	
2.6550.706.211.000.500	Social Security benefits	3,205		3,205		0	
2.6550.706.221.000.500	Retirement benefits	7,726		7,726		0	
2.6550.706.231.000.500	Medical insurance	3,521		3,521		0	
2.6550.706.311.000.500	Contracted services	1,862		1,862		0	
2.6550.706.312.000.500	Workshop expenses	1,470		1,470		0	
2.6550.706.332.000.500	Travel	490		490		0	
2.6550.706.333.000.500	Field trips	18,681		18,681		0	
2.6550.706.411.000.500	Supplies and materials	2,156		2,156		0	
2.6550.706.422.000.500	Repair parts - vehicles	39,200		39,200		0	
2.6550.706.423.000.500	Gas, oil, grease	76,440		76,440		0	
2.6550.706.425.000.500	Tires & tubes	2,352		2,352		0	
2.6550.706.552.000.500	Vehicle insurance	20,580		20,580		0	
2.6610.706.372.000.580	License & title fees	1,006		1,006		0	
Total Local Transportation		220,584	0.600	220,584	0.600	0	0.000
2.6510.802.341.000.580	Telephones	98,000		98,000		0	

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6530.802.321.000.580	Electrical service	597,000		597,000		0	
2.6530.802.322.000.580	Natural gas	81,000		81,000		0	
2.6530.802.323.000.580	Water, sewer, garbage	206,000		206,000		0	
2.6530.802.421.000.581	Fuel for facilities	34,000		34,000		0	
2.6540.802.329.000.580	Cleaning services	65,000		65,000		0	
2.6540.802.411.000.581	Supplies & materials - custodial	70,000		70,000		0	
2.6570.802.319.000.580	Professional services	10,000		10,000		0	
2.6580.802.151.000.580	Office personnel	39,360	1.000	39,360	1.000	0	0.000
2.6580.802.175.000.581	Plant Operations personnel	253,344	7.000	253,344	7.000	0	0.000
2.6580.802.211.000.581	Social Security benefits	22,392		22,392		0	
2.6580.802.221.000.581	Retirement benefits	50,140		50,140		0	
2.6580.802.231.000.581	Medical insurance	46,952		46,952		0	
2.6580.802.311.000.581	Contracted services - HVAC, grass	250,000		250,000		0	
2.6580.802.325.000.581	Contracted repairs - buildings	48,000		48,000		0	
2.6580.802.326.000.581	Contracted repairs - equipment	2,000		2,000		0	
2.6580.802.332.000.581	Travel	1,000		1,000		0	
2.6580.802.411.000.581	Supplies & materials - maintenance	78,000		78,000		0	
2.6580.802.422.000.581	Repair parts - building & equipment	87,220		87,220		0	
2.6580.802.423.000.581	Gas, oil, & grease	500		500		0	
2.6580.802.552.000.581	License fees	7,439		7,439		0	
2.6610.802.373.000.580	Property insurance	62,000		62,000		0	
Total Plant Operatons		2,109,347	8.000	2,109,347	8.000	0	0.000
Total		\$11,702,443	87.279	11,702,443	87.279	\$0	0.000

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total Regular Classroom	3,195,682	22.300	3,195,682	22.300	\$0	0.000
	Total Central Office Administration	441,168	3.496	441,168	3.496	0	0.000
	Total Noninstructional Support	2,142,324	29.344	2,142,324	29.344	0	0.000
	Total School Building Administration	423,752	4.500	423,752	4.500	0	0.000
	Total Instructional Support	389,538	4.000	389,538	4.000	0	0.000
	Total Noncontributory Benefits	106,891	0.000	106,891	0.000	0	0.000
	Total Vocational Education - Program Improvement	180,006	1.529	180,006	1.529	0	0.000
	Total School Technology	202,816	2.610	202,816	2.610	0	0.000
	Total Teacher Assistants	118,752	3.000	118,752	3.000	0	0.000
	Total Exceptional Children	442,999	5.150	442,999	5.150	0	0.000
	Total Academically Gifted	15,669	0.250	15,669	0.250	0	0.000
	Total Transfer to Charter School	890,000	0.000	890,000	0.000	0	0.000
	Total State Transportation	79,293	0.500	79,293	0.500	0	0.000
	Total Classroom Materials & Equipment	343,424	0.000	343,424	0.000	0	0.000
	Total At-Risk Student Services	233,522	0.000	233,522	0.000	0	0.000
	Total Marine JROTC	155,351	2.000	155,351	2.000	0	0.000
	Total TIME Science program	3,430	0.000	3,430	0.000	0	0.000
	Total Community Schools	7,895	0.000	7,895	0.000	0	0.000
	Total Local Transportation	220,584	0.600	220,584	0.600	0	0.000
	Total Plant Operatons	2,109,347	8.000	2,109,347	8.000	0	0.000
	Total	11,702,443	87.279	11,702,443	87.279	\$0	0.000
	Salaries and Benefits	7,242,975	87.279	7,242,975	87.279	0	0.000
	Purchased Services	2,546,917	0.000	2,546,917	0.000	0	0.000
	Supplies	994,532	0.000	994,532	0.000	0	0.000
	Equipment	28,019	0.000	28,019	0.000	0	0.000
	Other	890,000	0.000	890,000	0.000	0	0.000
	Total	\$11,702,443	87.279	11,702,443	87.279	\$0	0.000

Code	Description	Approved FY18		Recommended FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions

Budget By Function

	Approved FY18		Recommended FY19		Increase/Decrease	
	Budget	Positions	Budget	Positions	Budget	Positions
Instructional programs						
Regular	4,141,549	27.329	4,141,549	27.329	0	0.000
Special	348,401	5.400	348,401	5.400	0	0.000
Alternative	21,787	0.000	21,787	0.000	0	0.000
School-based leadership	1,163,084	19.344	1,163,084	19.344	0	0.000
Co-curricular	359,250	0.600	359,250	0.600	0	0.000
School-based support	924,534	7.610	924,534	7.610	0	0.000
Support and development						
Regular	264,923	2.500	264,923	2.500	0	0.000
Special	52,745	1.000	52,745	1.000	0	0.000
Alternative	0	0.000	0	0.000	0	0.000
Technology	94,976	1.000	94,976	1.000	0	0.000
Operational	2,591,633	16.100	2,591,633	16.100	0	0.000
Financial and human resources	484,029	4.496	484,029	4.496	0	0.000
Accountability	8,949	0.000	8,949	0.000	0	0.000
Policy and leadership	348,688	1.900	348,688	1.900	0	0.000
Child nutrition	7,895	0.000	7,895	0.000	0	0.000
Non-programmed charges	890,000	0.000	890,000	0.000	0	0.000
	\$11,702,443	87.279	11,702,443	87.279	\$0	0.000

REVENUE SOURCES:

County Appropriation	11,592,443	11,893,847	301,404
Fines & Forfeitures	110,000	110,000	0
Appropriated Fund Balance	0	0	0
TOTAL REVENUES	11,702,443	12,003,847	\$301,404

Total budget increase 2.58%
 Increase in local current expense appropriation 2.60%
 Surplus/(Deficit) **301,404**