

Code	Description	Approved FY18		Requested FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.5110.001.121.000.510	Classroom teachers	943,030	21.300	1,032,973	22.300	89,943	1.000
2.5110.001.181.000.510	Supplement-teachers	1,209,960		1,274,259		64,299	
2.5110.001.211.000.510	Social Security benefits	164,704		176,503		11,799	
2.5110.001.221.000.510	Retirement benefits	368,807		425,454		56,647	
2.5110.001.231.000.510	Medical insurance	125,010		134,804		9,794	
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	52,843	1.000	2,516	
2.5860.001.211.000.510	Social Security benefits	3,850		4,042		192	
2.5860.001.221.000.510	Retirement benefits	8,621		9,744		1,123	
2.5860.001.231.000.510	Medical insurance	5,869		6,045		176	
2.5110.001.319.000.580	Budget reserve	309,504		309,504		0	
Total Regular Classroom		3,195,682	22.300	3,432,171	23.300	236,489	1.000
2.6110.002.113.000.510	Curricular support	126,058	1.450	170,135	1.900	44,077	0.450
2.6110.002.211.000.510	Social Security benefits	9,643		13,015		3,372	
2.6110.002.221.000.510	Retirement benefits	21,594		31,373		9,779	
2.6110.002.231.000.510	Medical insurance	8,510		11,486		2,976	
2.6120.002.113.000.510	Director-CTE	70,125	1.000	72,229	1.000	2,104	0.000
2.6120.002.211.000.510	Social Security benefits	5,365		5,526		161	
2.6120.002.221.000.510	Retirement benefits	12,012		13,319		1,307	
2.6120.002.231.000.530	Medical insurance	5,869		6,045		176	
2.6400.002.113.000.510	Director-Technology	64,668	1.000	66,608	1.000	1,940	0.000
2.6400.002.211.000.510	Social Security benefits	4,947		5,096		149	
2.6400.002.221.000.510	Retirement benefits	11,078		12,283		1,205	
2.6400.002.231.000.510	Medical insurance	5,869		6,045		176	
2.6610.002.115.000.510	Finance Officer	20,326	0.200	20,936	0.200	610	0.000
2.6610.002.211.000.510	Social Security benefits	1,555		1,602		47	
2.6610.002.221.000.510	Retirement benefits	3,482		3,861		379	
2.6610.002.231.000.510	Medical insurance	1,174		1,209		35	
2.6620.002.113.000.510	Human Resources	39,406	0.490	40,588	0.490	1,182	0.000
2.6620.002.211.000.510	Social Security benefits	3,015		3,105		90	
2.6620.002.221.000.510	Retirement benefits	6,750		7,484		734	
2.6620.002.231.000.510	Medical insurance	2,876		2,962		86	

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		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	1,033		1,033		0	
2.6940.002.221.000.510	Retirement benefits	2,313		2,489		176	
Total Central Office Administration		441,168	4.140	511,929	4.590	70,761	0.450
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	522,253	14.844	24,869	0.000
2.5400.003.211.000.580	Social Security benefits	38,050		39,952		1,902	
2.5400.003.221.000.580	Retirement benefits	85,202		96,303		11,101	
2.5400.003.231.000.580	Medical insurance	87,119		89,732		2,613	
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		Requested 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	32,491	0.400	1,547	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		18,560		118	
2.5501.003.221.000.500	Retirement benefits	41,295		44,739		3,444	
2.5501.003.231.000.500	Medical insurance	2,347		2,417		70	
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	2,495	0.200	119	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		855		9	
2.5502.003.221.000.500	Retirement benefits	1,894		2,061		167	
2.5502.003.231.000.500	Medical insurance	1,173		1,208		35	
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	36,995	1.000	1,762	0.000
2.6200.003.211.000.580	Social Security benefits	2,695		2,830		135	
2.6200.003.221.000.580	Retirement benefits	6,035		6,822		787	
2.6200.003.231.000.580	Medical insurance	5,869		6,045		176	
2.6520.003.315.000.580	Copier costs	29,400		29,400		0	
2.6540.003.173.000.580	Custodians	109,134	7.000	114,591	7.000	5,457	0.000

Code	Description	Approved FY18		Requested FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
2.6540.003.211.000.580	Social Security benefits	8,349		8,766		417	
2.6540.003.221.000.580	Retirement benefits	18,695		21,131		2,436	
2.6540.003.231.000.580	Medical insurance	41,083		42,315		1,232	
2.6610.003.151.000.580	Office personnel	188,979	4.000	198,428	4.000	9,449	0.000
2.6610.003.211.000.580	Social Security benefits	14,457		15,180		723	
2.6610.003.221.000.580	Retirement benefits	32,372		36,590		4,218	
2.6610.003.231.000.580	Medical insurance	23,476		24,180		704	
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	54,563	0.900	1,589	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		5,702		121	
2.6940.003.221.000.580	Retirement benefits	12,496		13,745		1,249	
2.6940.003.231.000.580	Medical insurance	5,282		5,441		159	
2.6950.003.151.000.580	Office personnel	36,912	1.000	38,019	1.000	1,107	0.000
2.6950.003.211.000.580	Social Security benefits	2,824		2,908		84	
2.6950.003.221.000.580	Retirement benefits	6,323		7,011		688	
2.6950.003.231.000.580	Medical insurance	5,869		6,045		176	

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		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	2,220,987	29.344	78,663	0.000
2.5400.005.114.000.510	Principals	91,684	1.500	94,435	1.500	2,751	0.000
2.5400.005.116.000.510	Assistant Principals	202,673	3.000	208,753	3.000	6,080	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		25,036		676	
2.5400.005.221.000.510	Retirement benefits	54,548		60,347		5,799	
2.5400.005.231.000.510	Medical insurance	26,411		27,203		792	
Total School Building Administration		423,752	4.500	439,850	4.500	16,098	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	178,198	4.000	8,486	
2.5830.007.211.000.510	Social Security benefits	12,983		13,632		649	
2.5830.007.221.000.510	Retirement benefits	29,072		32,860		3,788	
2.5830.007.231.000.510	Medical insurance	23,476		24,180		704	
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	

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		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	403,165	4.000	13,627	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	55,405	1.029	1,614	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		4,358		123	
2.5120.014.221.000.590	Retirement benefits	9,483		10,506		1,023	
2.5120.014.231.000.590	Medical insurance	6,039		6,220		181	
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	19,833	0.500	578	
2.6120.014.211.000.590	Social Security benefits	1,473		1,517		44	
2.6120.014.221.000.590	Retirement benefits	3,298		3,657		359	
2.6120.014.231.000.590	Medical insurance	2,935		3,023		88	
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	184,016	1.529	4,010	0.000
2.5860.015.146.301.510	Salary-Technology	111,187	2.610	114,523	2.610	3,336	0.000
2.5860.015.211.000.536	Social Security benefits	8,506		8,761		255	
2.5860.015.221.000.536	Retirement benefits	19,046		21,118		2,072	
2.5860.015.231.000.536	Medical insurance	15,318		15,777		459	
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 Technology		202,816	2.610	208,938	2.610	6,122	0.000
2.5110.027.142.000.510	Salary - teacher assistant	52,639	3.000	54,218	3.000	1,579	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		6,322		121	
2.5110.027.221.000.510	Retirement benefits	13,885		15,238		1,353	
2.5110.027.231.000.510	Medical insurance	17,607		18,135		528	
Total Teacher Assistants		118,752	3.000	122,333	3.000	3,581	0.000
2.5210.032.121.304.520	Classroom teachers	204,035	5.150	214,237	5.150	10,202	0.000

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		Budget	Positions	Budget	Positions	Budget	Positions
2.5210.032.211.000.520	Social Security benefits	15,609		16,389		780	
2.5210.032.221.000.520	Retirement benefits	34,951		39,505		4,554	
2.5210.032.231.000.520	Medical insurance	30,225		31,132		907	
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	459,442	5.150	16,443	0.000
2.5260.034.121.000.560	Classroom teachers - AG	10,580	0.250	11,109	0.250	529	0.000
2.5260.034.211.000.560	Social Security benefits	809		850		41	
2.5260.034.221.000.560	Retirement benefits	1,812		2,048		236	
2.5260.034.231.000.560	Medical insurance	1,467		1,511		44	
2.5260.034.411.000.560	Instructional supplies - AG	1,001		1,001		0	
Total Academically Gifted		15,669	0.250	16,519	0.250	850	0.000
2.8100.036.717.000.000	Transfer to charter school	890,000		996,539		106,539	
Total Transfer to Charter School		890,000	0.000	996,539	0.000	106,539	0.000
2.6550.056.175.000.500	Salary-Transportation	14,284	0.500	14,713	0.500	429	
2.6550.056.199.000.500	Salary-overtime	2,900		2,900		0	
2.6550.056.211.000.500	Social Security benefits	1,315		1,347		32	
2.6550.056.221.000.500	Retirement benefits	2,944		3,248		304	
2.6550.056.231.000.500	Medical insurance	2,935		3,023		88	
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		Requested 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	80,146	0.500	853	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		181,787		160,000	
2.5850.069.311.000.530	Contracted services	211,735		315,460		103,725	
Total At-Risk Student Services		233,522	0.000	497,247	0.000	263,725	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		Requested 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		22,958		1,631	
2.5111.301.231.000.530	Medical insurance	-		0		0	
Total Marine JROTC		155,351	2.000	156,982	2.000	1,631	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	20,642	0.600	601	
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		3,251		46	
2.6550.706.221.000.500	Retirement benefits	7,726		8,436		710	
2.6550.706.231.000.500	Medical insurance	3,521		3,627		106	
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	222,047	0.600	1,463	0.000
2.6510.802.341.000.580	Telephones	98,000		98,000		0	

Code	Description	Approved FY18		Requested 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	40,541	1.000	1,181	0.000
2.6580.802.175.000.581	Plant Operations personnel	253,344	7.000	260,944	7.000	7,600	0.000
2.6580.802.211.000.581	Social Security benefits	22,392		23,064		672	
2.6580.802.221.000.581	Retirement benefits	50,140		55,594		5,454	
2.6580.802.231.000.581	Medical insurance	46,952		48,360		1,408	
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	2,125,662	8.000	16,315	0.000
Total		\$11,702,443	87.923	12,539,613	89.373	\$837,170	1.450

Code	Description	Approved FY18		Requested FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
	Total Regular Classroom	3,195,682	22.300	3,432,171	23.300	\$236,489	1.000
	Total Central Office Administration	441,168	4.140	511,929	4.590	70,761	0.450
	Total Noninstructional Support	2,142,324	29.344	2,220,987	29.344	78,663	0.000
	Total School Building Administration	423,752	4.500	439,850	4.500	16,098	0.000
	Total Instructional Support	389,538	4.000	403,165	4.000	13,627	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	184,016	1.529	4,010	0.000
	Total School Technology	202,816	2.610	208,938	2.610	6,122	0.000
	Total Teacher Assistants	118,752	3.000	122,333	3.000	3,581	0.000
	Total Exceptional Children	442,999	5.150	459,442	5.150	16,443	0.000
	Total Academically Gifted	15,669	0.250	16,519	0.250	850	0.000
	Total Transfer to Charter School	890,000	0.000	996,539	0.000	106,539	0.000
	Total State Transportation	79,293	0.500	80,146	0.500	853	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	497,247	0.000	263,725	0.000
	Total Marine JROTC	155,351	2.000	156,982	2.000	1,631	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	222,047	0.600	1,463	0.000
	Total Plant Operatons	2,109,347	8.000	2,125,662	8.000	16,315	0.000
	Total	11,702,443	87.923	12,539,613	89.373	\$837,170	1.450

Budget By Type

Salaries and Benefits	7,242,975	87.923	7,709,881	89.373	466,906	1.450
Purchased Services	2,546,917	0.000	2,810,642	0.000	263,725	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	996,539	0.000	106,539	0.000
Total	\$11,702,443	87.923	12,539,613	89.373	\$837,170	1.450

Code	Description	Approved FY18		Requested FY19		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
Budget By Function							
Instructional programs							
	Regular	4,141,549	27.329	4,382,184	28.329	240,635	1.000
	Special	348,401	5.400	365,694	5.400	17,293	0.000
	Alternative	21,787	0.000	181,787	0.000	160,000	0.000
	School-based leadership	1,163,084	19.344	1,219,667	19.344	56,583	0.000
	Co-curricular	359,250	0.600	364,759	0.600	5,509	0.000
	School-based support	924,534	7.610	1,052,015	7.610	127,481	0.000
Support and development							
	Regular	319,321	2.950	384,342	3.400	65,021	0.450
	Special	52,745	1.000	55,605	1.000	2,860	0.000
	Alternative	0	0.000	0	0.000	0	0.000
	Technology	86,562	1.000	90,032	1.000	3,470	0.000
	Operational	2,591,633	16.100	2,619,806	16.100	28,173	0.000
	Financial and human resources	459,138	4.690	477,395	4.690	18,257	0.000
	Accountability	8,949	0.000	8,949	0.000	0	0.000
	Policy and leadership	327,595	1.900	332,944	1.900	5,349	0.000
	Community services	7,895	0.000	7,895	0.000	0	0.000
	Non-programmed charges	890,000	0.000	996,539	0.000	106,539	0.000
		\$11,702,443	87.923	12,539,613	89.373	\$837,170	1.450

REVENUE SOURCES:

State:

County Appropriation	11,592,443	12,429,613	837,170
Fines & Forfeitures	110,000	110,000	0
Appropriated Fund Balance	0	0	0
TOTAL REVENUES	11,702,443	12,539,613	\$837,170

Total budget increase 7.15%
 Increase in local current expense appropriation 7.22%
 Surplus/(Deficit) 0

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

<u>FY19 Fund 2 Budget Changes</u>		<u>Amount</u>	<u>% Increase/ Decrease</u>
1*	COLA increase - 5% certified, 3% noncertified ? Actual averages 5% certified and 2% noncertified	\$187,362	1.6%
2*	Retirement rate increase - 17.13% to 18.44% ? Actual is 18.86%	69,817	0.6%
3*	Health insurance increase - \$5,869 to \$6,045 ? Actual is \$6,104	15,123	0.1%
4*	Class size ratio increases grades K-3 (5 teachers) State provided 1.5 Program Enhancement teachers	300,000	2.6%
5*	Central office state funding cut 5% for FY18, 10% for FY19	53,529	0.5%
6	Increase for payment to charter schools	106,539	0.9%
7	Federal funding cuts (PRC 109 RLIS grant) Transylvania County reclassified by federal Dept. of Education as "urban", thus disqualifying us from the grant	60,000	0.5%
8	PRC 069 carryover reduction Typically have carried over roughly \$100K to spend on SRO contract and summer remediation in the next fiscal year. Funds will be used to cover expenses in this fiscal year, thus reducing availability for FY19.	100,000	0.9%
9	SRO funding adjustment Based on 9 SRO's @\$64,141 up from \$52,616 currently	103,725	0.9%
10	Reduction of 4 positions All at the high school level	(240,000)	-2.1%
11	Teacher supplement increase to cover COLA and class size Supplement has remained at 8.5% since FY15	81,075	0.7%
TOTAL		\$837,170	7.2%
Appropriation increase (Average 3.01% increase since formula implemented)		\$837,170	7.2%
Other increase/decrease		\$0	0.0%
Deficit		\$0	

*State mandated cost increases

FY19 Fund 5 Budget Changes

Child nutrition (currently \$250,000)

<u>Amount</u>
\$0