		Approved FY19		Requested FY20		Increase/Decrease	
Code	Description	Budget	Positions	Budget	Positions	Budget	Positions
2.5110.001.121.000.510	Classroom teachers	1,012,314	22.300	1,062,930	22.300	50,616	0.000
2.5110.001.181.000.510	Supplement-teachers	1,248,774		1,348,703		99,929	
2.5110.001.211.000.510	Social Security benefits	172,973		184,490		11,517	
2.5110.001.221.000.510	Retirement benefits	416,945		458,210		41,265	
2.5110.001.231.000.510	Medical insurance	132,108		138,684		6,576	
2.5110.001.319.000.580	Budget reserve	413,132		413,132		0	
2.5112.001.311.000.560	Arts in the Schools	5,880		5,880		0	
2.5210.001.319.000.580	Budget reserve	7,315		7,315		0	
2.5310.001.319.000.580	Budget reserve	3,636		3,636		0	
2.5410.001.319.000.580	Budget reserve	24,391		24,391		0	
2.5510.001.319.000.580	Budget reserve	7,295		7,295		0	
2.5810.001.319.000.580	Budget reserve	26,341		26,341		0	
2.6110.001.319.000.580	Budget reserve	7,686		7,686		0	
2.6210.001.319.000.580	Budget reserve	1,113		1,113		0	
2.6410.001.319.000.580	Budget reserve	1,801		1,801		0	
2.6510.001.319.000.580	Budget reserve	52,397		52,397		0	
2.6610.001.319.000.580	Budget reserve	9,548		9,548		0	
2.6710.001.319.000.580	Budget reserve	179		179		0	
2.6910.001.319.000.580	Budget reserve	6,660		6,660		0	
2.7100.001.319.000.580	Budget reserve	158		158		0	
Total Regular Classroom		3,550,646	22.300	3,760,549	22.300	209,903	0.000
2.6110.002.113.000.510	Curricular support	166,732	1.900	171,734	1.900	5,002	0.000
2.6110.002.211.000.510	Social Security benefits	12,755		13,138		383	
2.6110.002.221.000.510	Retirement benefits	30,746		32,629		1,883	
2.6110.002.231.000.510	Medical insurance	11,256		11,816		560	
2.6120.002.113.000.510	Director-CTE	70,784	1.000	72,908	1.000	2,124	0.000
2.6120.002.211.000.510	Social Security benefits	5,415		5,577		162	
2.6120.002.221.000.510	Retirement benefits	13,053		13,853		800	
2.6120.002.231.000.530	Medical insurance	5,924		6,219		295	
2.6400.002.113.000.510	Director-Technology	65,113	1.000	67,066	1.000	1,953	0.000
2.6400.002.211.000.510	Social Security benefits	4,945		5,131		186	
2.6400.002.221.000.510	Retirement benefits	12,191		12,743		552	

Code	Description	Approved FY19 Budget	Approved FY19 Positions	Requested FY20 Budget	Requested FY20 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.6400.002.231.000.510	Medical insurance	5,982		6,219		237	
2.6610.002.115.000.510	Finance Officer	20,318	0.200	20,928	0.200	610	0.000
2.6610.002.211.000.510	Social Security benefits	1,554		1,601		47	
2.6610.002.221.000.510	Retirement benefits	3,832		3,976		144	
2.6610.002.231.000.510	Medical insurance	1,197		1,244		47	
2.6620.002.113.000.510	Human Resources	39,390	0.490	40,572	0.490	1,182	0.000
2.6620.002.211.000.510	Social Security benefits	3,014		3,104		90	
2.6620.002.221.000.510	Retirement benefits	7,429		7,709		280	
2.6620.002.231.000.510	Medical insurance	2,931		3,047		116	
2.6940.002.183.000.510	Supplement	13,230		13,500		270	
2.6940.002.211.000.510	Social Security benefits	1,012		1,033		21	
2.6940.002.221.000.510	Retirement benefits	2,495		2,565		70	
Total Central Office Administration		501,298	4.590	518,312	4.590	17,014	0.000
2.5110.003.162.000.510	Substitute teachers	88,527		90,334		1,807	
2.5110.003.163.000.510	Substitute teachers - workshops	960		980		20	
2.5110.003.163.304.510	Substitute teachers - workshops	2,190		2,235		45	
2.5110.003.163.308.510	Substitute teachers - workshops	2,925		2,985		60	
2.5110.003.163.312.510	Substitute teachers - workshops	1,975		2,015		40	
2.5110.003.163.318.510	Substitute teachers - workshops	2,190		2,235		45	
2.5110.003.163.320.510	Substitute teachers - workshops	292		298		6	
2.5110.003.163.324.510	Substitute teachers - workshops	1,215		1,240		25	
2.5110.003.163.328.510	Substitute teachers - workshops	1,348		1,375		27	
2.5110.003.163.330.510	Substitute teachers - workshops	947		966		19	
2.5110.003.163.336.510	Substitute teachers - workshops	555		566		11	
2.5110.003.211.000.510	Social Security benefits	7,889		8,050		161	
2.5110.003.315.000.580	Copier costs	79,046		79,046		0	
2.5400.003.151.000.580	Office personnel	511,808	14.844	537,398	14.844	25,590	0.000
2.5400.003.211.000.580	Social Security benefits	39,153		41,111		1,958	
2.5400.003.221.000.580	Retirement benefits	96,527		102,106		5,579	
2.5400.003.231.000.580	Medical insurance	88,796		92,315		3,519	
2.5400.003.311.000.530	Contracted services	960		960		0	
2.5400.003.314.000.530	Printing & binding	1,441		1,441		0	

Code	Description	Approved FY19 Budget	Approved FY19 Positions	Requested FY20 Budget	Requested FY20 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.5400.003.332.304.000	Travel	2,958		2,958		0	
2.5400.003.332.308.000	Travel	3,951		3,951		0	
2.5400.003.332.312.000	Travel	2,667		2,667		0	
2.5400.003.332.318.000	Travel	2,958		2,958		0	
2.5400.003.332.320.000	Travel	394		394		0	
2.5400.003.332.324.000	Travel	1,642		1,642		0	
2.5400.003.332.328.000	Travel	1,819		1,819		0	
2.5400.003.332.330.000	Travel	1,279		1,279		0	
2.5400.003.332.336.000	Travel	619		619		0	
2.5400.003.361.000.510	Membership dues & fees	5,359		5,359		0	
2.5400.003.411.000.536	Supplies & materials	3,935		3,935		0	
2.5501.003.121.000.500	Summer months-Athletics	31,841	0.400	33,433	0.400	1,592	0.000
2.5501.003.181.000.500	Supplement-Athletics	205,923		210,126		4,203	
2.5501.003.211.000.500	Social Security benefits	18,189		18,632		443	
2.5501.003.221.000.500	Retirement benefits	44,843		46,276		1,433	
2.5501.003.231.000.500	Medical insurance	2,392		2,487		95	
2.5501.003.311.000.500	Contracted services	10,056		10,056		0	
2.5501.003.331.000.500	Contracted transportation	3,361		3,361		0	
2.5501.003.332.000.500	Travel - Athletics	5,643		5,643		0	
2.5502.003.121.000.580	Summer months-Cultural Arts	2,445	0.200	2,567	0.200	122	0.000
2.5502.003.181.000.580	Supplement-Cultural Arts	8,507		8,681		174	
2.5502.003.211.000.500	Social Security benefits	838		860		22	
2.5502.003.221.000.500	Retirement benefits	2,066		2,137		71	
2.5502.003.231.000.500	Medical insurance	1,196		1,243		47	
2.5502.003.311.308.580	Contracted services - Cultural Arts	2,401		2,401		0	
2.5502.003.311.328.580	Contracted services - Cultural Arts	1,617		1,617		0	
2.5502.003.411.308.580	Supplies & materials - Cultural Arts	5,073		5,073		0	
2.5505.003.312.000.530	Workshops/contests - Band	4,000		4,000		0	
2.5505.003.326.000.580	Equipment repairs - Band	960		960		0	
2.5505.003.332.000.580	Travel - Band	480		480		0	
2.5505.003.311.308.580	Contracted services - Band	893		893		0	
2.5505.003.311.328.580	Contracted services - Band	1,921		1,921		0	
2.5505.003.411.308.580	Supplies & materials - Band	2,760		2,760		0	

		Approved FY19		Requested FY20		Increase/Decrease	
Code	Description	Budget	Positions	Budget	Positions	Budget	Positions
2.5505.003.411.312.580	Supplies & materials - Band	515		515		0	
2.5505.003.411.328.580	Supplies & materials - Band	2,103		2,103		0	
2.5850.003.311.000.500	Contracted services	7,769		7,769		0	
2.6200.003.151.000.580	Office personnel	36,255	1.000	38,068	1.000	1,813	0.000
2.6200.003.211.000.580	Social Security benefits	2,773		2,912		139	
2.6200.003.221.000.580	Retirement benefits	6,837		7,233		396	
2.6200.003.231.000.580	Medical insurance	5,982		6,219		237	
2.6520.003.315.000.580	Copier costs	28,812		28,812		0	
2.6540.003.173.000.580	Custodians	112,299	7.000	117,914	7.000	5,615	0.000
2.6540.003.211.000.580	Social Security benefits	8,591		9,020		429	
2.6540.003.221.000.580	Retirement benefits	21,180		22,404		1,224	
2.6540.003.231.000.580	Medical insurance	41,873		43,533		1,660	
2.6610.003.151.000.580	Office personnel	184,377	4.000	193,596	4.000	9,219	0.000
2.6610.003.211.000.580	Social Security benefits	14,876		14,810		(66)	
2.6610.003.221.000.580	Retirement benefits	36,676		36,783		107	
2.6610.003.231.000.580	Medical insurance	23,928		24,876		948	
2.6610.003.311.000.580	Contracted services	4,704		4,704		0	
2.6610.003.326.000.580	Computer maintenance	-		0		0	
2.6610.003.332.000.580	Travel	4,226		4,226		0	
2.6610.003.371.000.580	Liability insurance	15,680		15,680		0	
2.6610.003.375.000.580	Employee blanket bond	1,056		1,056		0	
2.6610.003.379.000.580	Other insurance	480		480		0	
2.6610.003.411.000.580	Supplies & materials	14,406		14,406		0	
2.6610.003.418.000.580	Computer software	4,226		4,226		0	
2.6910.003.113.000.595	Board compensation	12,101		12,101		0	
2.6910.003.211.000.595	Social Security benefits	960		960		0	
2.6910.003.311.000.530	Scholar's banquet	5,762		5,762		0	
2.6910.003.332.000.595	Travel	6,029		6,029		0	
2.6910.003.361.000.595	Membership dues & fees	29,772		29,772		0	
2.6910.003.411.000.595	Supplies & materials	2,233		2,233		0	
2.6910.003.414.000.595	Board necrology	447		447		0	
2.6920.003.319.000.595	Contracts - legal	31,576		31,576		0	
2.6930.003.319.000.580	Contracts - audit	25,480		25,480		0	

Code	Description	Approved FY19 Budget	Approved FY19 Positions	Requested FY20 Budget	Requested FY20 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.6940.003.151.000.580	Office personnel	52,952	0.900	54,541	0.900	1,589	0.000
2.6940.003.181.000.580	Supplement-office support	19,576		19,975		399	
2.6940.003.211.000.580	Social Security benefits	5,549		5,700		151	
2.6940.003.221.000.580	Retirement benefits	13,679		14,158		479	
2.6940.003.231.000.580	Medical insurance	5,384		5,597		213	
2.6950.003.151.000.580	Office personnel	36,897	1.000	38,004	1.000	1,107	0.000
2.6950.003.211.000.580	Social Security benefits	2,822		2,907		85	
2.6950.003.221.000.580	Retirement benefits	6,959		7,221		262	
2.6950.003.231.000.580	Medical insurance	5,982		6,219		237	
2.6950.003.411.000.596	Supplies & materials	960		960		0	
Total Noninstructional Support		2,158,474	29.344	2,231,831	29.344	73,357	0.000
2.5400.005.114.000.510	Principals	91,648	1.500	94,397	1.500	2,749	0.000
2.5400.005.116.000.510	Assistant Principals	202,591	3.000	208,669	3.000	6,078	0.000
2.5400.005.181.000.510	Supplement-School Leadership	23,594		24,076		482	
2.5400.005.211.000.510	Social Security benefits	24,314		25,026		712	
2.5400.005.221.000.510	Retirement benefits	59,944		62,157		2,213	
2.5400.005.231.000.510	Medical insurance	26,919		27,986		1,067	
Total School Building Administration		429,010	4.500	442,311	4.500	13,301	0.000
2.5110.007.163.000.530	Substitutes-workshops	2,881		2,881		0	
2.5110.007.196.000.530	Workshop participant	4,226		4,226		0	
2.5110.007.311.000.530	Contracted services	3,361		3,361		0	
2.5110.007.312.000.530	Workshop expenses	4,226		4,226		0	
2.5110.007.319.000.595	Special projects	3,309		3,309		0	
2.5110.007.319.000.596	Special projects	4,802		4,802		0	
2.5830.007.131.308.510	Guidance/Social Worker	174,634	4.000	183,366	4.000	8,732	
2.5830.007.211.000.510	Social Security benefits	13,359		14,027		668	
2.5830.007.221.000.510	Retirement benefits	32,936		34,840		1,904	
2.5830.007.231.000.510	Medical insurance	23,928		24,876		948	
2.5830.007.311.000.590	Contracted Services-Student Services	576		576		0	
2.5830.007.332.000.520	Travel - Guidance/Home School	964		964		0	
2.5830.007.332.000.590	Travel - Student Services	1,825		1,825		0	

Code	Description	Approved FY19 Budget	Approved FY19 Positions	Requested FY20 Budget	Requested FY20 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.5840.007.311.000.500	Contracted services	50,583		50,583		0	
2.5840.007.312.000.500	Workshop expenses	480		480		0	
2.5840.007.332.000.500	Travel	480		480		0	
2.5840.007.411.000.500	Supplies & materials - Health	1,521		1,521		0	
2.6110.007.311.000.510	Contracted services	10,986		10,986		0	
2.6110.007.332.000.520	Travel - Special Needs	1,608		1,608		0	
2.6110.007.332.000.530	Travel - Secondary	5,482		5,482		0	
2.6110.007.332.000.570	Travel - Support Services	744		744		0	
2.6110.007.411.000.530	Supplies & materials - Secondary	980		980		0	
2.6620.007.312.000.510	Workshop expenses	804		804		0	
2.6620.007.332.000.510	Travel	1,815		1,815		0	
2.6710.007.314.000.510	Printing and binding - Human Resources	726		726		0	
2.6710.007.332.000.570	Travel - testing	1,729		1,729		0	
2.6710.007.411.000.570	Supplies & materials - testing	5,595		5,595		0	
2.6720.007.311.000.570	Contracted services	720		720		0	
2.6940.007.311.000.595	Contracted services	5,422		5,422		0	
2.6940.007.313.000.510	Advertising	893		893		0	
2.6940.007.314.000.595	Printing and binding	346		346		0	
2.6940.007.332.000.595	Travel	10,020		10,020		0	
2.6940.007.342.000.510	Postage	358		358		0	
2.6940.007.342.000.595	Postage	4,377		4,377		0	
2.6940.007.361.000.595	Membership dues & fees	1,161		1,161		0	
2.6940.007.411.000.510	Supplies & materials	11,883		11,883		0	
2.6940.007.411.000.595	Supplies & materials	5,694		5,694		0	
Total Instructional Support		395,434	4.000	407,686	4.000	12,252	0.000
2.5110.009.184.000.000	Longevity pay	5,106		5,106		0	
2.5110.009.188.000.000	Annual leave	2,685		2,685		0	
2.5110.009.189.000.000	Payment-short term disability	3,920		3,920		0	
2.5110.009.211.000.000	Social Security benefits	896		896		0	
2.5110.009.221.000.000	Retirement benefits	2,006		2,006		0	
2.5110.009.232.000.000	Workers' compensation insurance	62,720		62,720		0	
2.5110.009.233.000.000	Unemployment insurance	11,760		11,760		0	

Code	Description	Approved FY19 Budget	Approved FY19 Positions	Requested FY20 Budget	Requested FY20 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.6110.009.184.000.000	Longevity pay	11,388		11,388		0	
2.6940.009.188.000.000	Annual leave	1,235		1,235		0	
2.6940.009.189.000.000	Payment-short term disability	2,058		2,058		0	
2.6940.009.233.000.000	Unemployment insurance	980		980		0	
Total Noncontributory Benefits		104,754	0.000	104,754	0.000	0	0.000
2.5120.014.121.000.590	Classroom teachers	54,297	1.029	55,926	1.029	1,629	0.000
2.5120.014.162.000.590	Substitute teachers - Voc Ed	576		576		0	
2.5120.014.193.308.590	Mentor pay	960		960		0	
2.5120.014.211.000.590	Social Security benefits	4,271		4,271		0	
2.5120.014.221.000.590	Retirement benefits	10,296		10,296		0	
2.5120.014.231.000.590	Medical insurance	6,096		6,096		0	
2.5120.014.312.000.590	Workshop expense	960		960		0	
2.5120.014.332.000.590	Travel - Voc Ed Improvement	2,494		2,494		0	
2.5120.014.333.000.590	Field Trips - Voc Ed	960		960		0	
2.5120.014.411.000.590	Instructional supplies - Voc Ed	60,050		60,050		0	
2.6120.014.151.000.590	Office personnel	27,436	0.500	28,259	0.500	823	
2.6120.014.211.000.590	Social Security benefits	2,099		2,162		63	
2.6120.014.221.000.590	Retirement benefits	5,093		5,369		276	
2.6120.014.231.000.590	Medical insurance	3,415		3,110		(305)	
2.6120.014.312.000.590	Workshop expense	288		288		0	
2.6120.014.332.000.590	Travel - Voc Ed	1,045		1,045		0	
Total Vocational Education - Program Improvement		180,336	1.529	182,822	1.529	2,486	0.000
2.5860.015.131.308.510	Technology facilitator	51,786	1.000	54,375	1.000	2,589	
2.5860.015.146.301.510	Salary-Technology	111,143	2.610	114,477	2.610	3,334	0.000
2.5860.015.211.000.510	Social Security benefits	8,502		12,917		4,415	
2.5860.015.221.000.510	Retirement benefits	20,961		32,082		11,121	
2.5860.015.231.000.510	Medical insurance	15,612		22,451		6,839	
2.5860.015.332.000.536	Travel	2,114		2,114		0	
2.5860.015.418.000.536	Computer software & supplies	45,670		45,670		0	
Total School Technology		255,788	3.610	284,086	3.610	28,298	0.000

Code	Description	Approved FY19 Budget	Approved FY19 Positions	Requested FY20 Budget	Requested FY20 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.5110.027.142.000.510	Salary - teacher assistant	53,134	3.000	54,728	3.000	1,594	0.000
2.5110.027.181.000.510	Supplement - teacher assistant	27,852		27,852		0	
2.5110.027.211.000.510	Social Security benefits	6,196		6,317		121	
2.5110.027.221.000.510	Retirement benefits	14,933		15,690		757	
2.5110.027.231.000.510	Medical insurance	17,772		18,657		885	
Total Teacher Assistants		119,887	3.000	123,244	3.000	3,357	0.000
2.5210.032.121.304.520	Classroom teachers	209,952	5.150	220,450	5.150	10,498	0.000
2.5210.032.211.000.520	Social Security benefits	16,061		16,864		803	
2.5210.032.221.000.520	Retirement benefits	38,715		41,886		3,171	
2.5210.032.231.000.520	Medical insurance	30,509		32,028		1,519	
2.5210.032.311.000.520	Contracted services	19,208		19,208		0	
2.5210.032.313.000.520	Advertising	960		960		0	
2.5210.032.326.000.520	Contracted repairs	960		960		0	
2.5210.032.332.000.520	Travel	9,124		9,124		0	
2.5210.032.411.000.520	Instructional supplies	10,939		10,939		0	
2.5210.032.461.000.520	Noncapitalized equipment	5,762		5,762		0	
2.5840.032.311.000.520	Contracted services	67,228		67,228		0	
2.6200.032.332.000.520	Travel	2,645		2,645		0	
2.6550.032.147.000.520	Bus Monitor	35,280	0.000	36,000	0.000	720	0.000
2.6550.032.211.000.520	Social Security benefits	2,699		2,754		55	
Total Exceptional Children		450,042	5.150	466,808	5.150	16,766	0.000
2.5260.034.121.000.560	Classroom teachers - AG	10,887	0.250	11,431	0.250	544	0.000
2.5260.034.211.000.560	Social Security benefits	833		874		41	
2.5260.034.221.000.560	Retirement benefits	2,007		2,172		165	
2.5260.034.231.000.560	Medical insurance	1,481		1,555		74	
2.5260.034.411.000.560	Instructional supplies - AG	981		981		0	
Total Academically Gifted		16,189	0.250	17,013	0.250	824	0.000
2.8100.036.717.000.000	Transfer to charter school	996,539		996,539		0	
Total Transfer to Charter School		996,539	0.000	996,539	0.000	0	0.000

Code	Description	Approved FY19 Budget	Approved FY19 Positions	Requested FY20 Budget	Requested FY20 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.6550.056.175.000.500	Salary-Transportation	14,279	0.500	14,707	0.500	428	
2.6550.056.199.000.500	Salary-overtime	2,842		2,900		58	
2.6550.056.211.000.500	Social Security benefits	1,309		1,347		38	
2.6550.056.221.000.500	Retirement benefits	3,229		3,345		116	
2.6550.056.231.000.500	Medical insurance	2,991		3,110		119	
2.6550.056.312.000.500	Workshop expenses	1,072		1,072		0	
2.6550.056.332.000.500	Travel	567		567		0	
2.6550.056.411.000.500	Supplies and materials	7,683		7,683		0	
2.6550.056.422.000.500	Repair parts - vehicles	960		960		0	
2.6550.056.423.000.500	Gas	43,218		43,218		0	
2.6550.056.425.000.500	Tires & tubes	316		316		0	
Total State Transportation		78,466	0.500	79,225	0.500	759	0.000
2.5110.061.411.000.510	Supplies & materials - instructional	6,208		6,208		0	
2.5110.061.411.000.530	Supplies & materials - Secondary	2,202		2,202		0	
2.5110.061.411.000.560	Supplies & materials - Elementary	1,800		1,800		0	
2.5110.061.411.000.580	Supplies & materials - CTE	5,681		5,681		0	
2.5110.061.411.000.590	Supplies & materials - CTE	3,232		3,232		0	
2.5110.061.411.304.000	Supplies & materials - instructional	37,910		37,910		0	
2.5110.061.411.308.000	Supplies & materials - instructional	48,080		48,080		0	
2.5110.061.411.312.000	Supplies & materials - instructional	34,174		34,174		0	
2.5110.061.411.318.000	Supplies & materials - instructional	37,910		37,910		0	
2.5110.061.411.320.000	Supplies & materials - instructional	5,050		5,050		0	
2.5110.061.411.324.000	Supplies & materials - instructional	19,249		19,249		0	
2.5110.061.411.328.000	Supplies & materials - instructional	23,313		23,313		0	
2.5110.061.411.330.000	Supplies & materials - instructional	12,495		12,495		0	
2.5110.061.411.336.000	Supplies & materials - instructional	9,614		9,614		0	
2.5810.061.411.304.000	Media supplies and processing	9,573		9,573		0	
2.5810.061.411.308.000	Media supplies and processing	12,787		12,787		0	
2.5810.061.411.312.000	Media supplies and processing	8,630		8,630		0	
2.5810.061.411.318.000	Media supplies and processing	9,573		9,573		0	
2.5810.061.411.320.000	Media supplies and processing	1,275		1,275		0	
2.5810.061.411.324.000	Media supplies and processing	5,310		5,310		0	

Code	Description	Approved FY19 Budget	Approved FY19 Positions	Requested FY20 Budget	Requested FY20 Positions	Increase/Decrease Budget	Increase/Decrease Positions
2.5810.061.411.328.000	Media supplies and processing	10,027		10,027		0	
2.5810.061.411.336.000	Media supplies and processing	2,429		2,429		0	
Total Classroom Materials & Equipment		306,522	0.000	306,522	0.000	0	0.000
2.5310.069.311.000.530	Contracted services	178,151		178,151		0	
2.5850.069.311.000.530	Contracted services	314,289		314,289		0	
Total At-Risk Student Services		492,440	0.000	492,440	0.000	0	0.000
2.5111.301.123.000.530	JROTC Instructor	122,010	2.000	122,010	2.000	0	0.000
2.5111.301.211.000.530	Social Security benefits	9,334		9,334		0	
2.5111.301.221.000.530	Retirement benefits	22,499		23,182		683	
Total Marine JROTC		153,843	2.000	154,526	2.000	683	0.000
2.5110.574.411.000.530	Supplies & materials	3,361		3,361		0	
Total TIME Science program		3,361	0.000	3,361	0.000	0	0.000
2.7100.704.314.000.510	Printing & binding	2,113		2,113		0	
2.7100.704.319.000.510	Other Projects	1,921		1,921		0	
2.7100.704.332.000.510	Travel	1,130		1,130		0	
2.7100.704.411.000.510	Supplies & materials	2,525		2,525		0	
2.7100.704.451.000.510	Food purchases	48		48		0	
Total Community Schools		7,737	0.000	7,737	0.000	0	0.000
2.6550.706.175.000.500	Salary-Transportation	20,033	0.600	20,634	0.600	601	
2.6550.706.181.000.500	Supplement - bus drivers	21,417		21,854		437	
2.6550.706.211.000.500	Social Security benefits	3,171		3,250		79	
2.6550.706.221.000.500	Retirement benefits	8,415		8,690		275	
2.6550.706.231.000.500	Medical insurance	3,589		3,731		142	
2.6550.706.311.000.500	Contracted services	1,825		1,825		0	
2.6550.706.312.000.500	Workshop expenses	1,441		1,441		0	
2.6550.706.332.000.500	Travel	480		480		0	
2.6550.706.333.000.500	Field trips	18,307		18,307		0	
2.6550.706.411.000.500	Supplies and materials	2,113		2,113		0	

		Approved FY19		Requested FY20		Increase/Decrease	
Code	Description	Budget	Positions	Budget	Positions	Budget	Positions
2.6550.706.422.000.500	Repair parts - vehicles	38,416		38,416		0	
2.6550.706.423.000.500	Gas, oil, grease	74,911		74,911		0	
2.6550.706.425.000.500	Tires & tubes	2,305		2,305		0	
2.6550.706.552.000.500	License & title fees	986		986		0	
2.6610.706.372.000.580	Vehicle insurance	20,168		20,168		0	
Total Local Transportation		217,577	0.600	219,111	0.600	1,534	0.000
2.6510.802.341.000.580	Telephones	96,040		96,040		0	
2.6530.802.321.000.580	Electrical service	585,060		585,060		0	
2.6530.802.322.000.580	Natural gas	79,380		79,380		0	
2.6530.802.323.000.580	Water, sewer, garbage	201,880		201,880		0	
2.6530.802.421.000.581	Fuel for facilities	53,657		53,657		0	
2.6540.802.329.000.580	Cleaning services	63,700		63,700		0	
2.6540.802.411.000.581	Supplies & materials - custodial	68,600		68,600		0	
2.6570.802.319.000.580	Professional services	9,800		9,800		0	
2.6580.802.151.000.580	Office personnel	39,344	1.000	40,524	1.000	1,180	0.000
2.6580.802.175.000.581	Plant Operations personnel	253,243	7.000	260,840	7.000	7,597	0.000
2.6580.802.211.000.581	Social Security benefits	22,383		23,054		671	
2.6580.802.221.000.581	Retirement benefits	55,182		57,259		2,077	
2.6580.802.231.000.581	Medical insurance	47,855		49,752		1,897	
2.6580.802.311.000.581	Contracted services	245,000		245,000		0	
2.6580.802.325.000.581	Contracted repairs - buildings	47,040		47,040		0	
2.6580.802.326.000.581	Contracted repairs - equipment	1,960		1,960		0	
2.6580.802.332.000.581	Travel	980		980		0	
2.6580.802.411.000.581	Supplies & materials - maintenance	76,440		76,440		0	
2.6580.802.422.000.581	Repair parts - building & equipment	85,476		85,476		0	
2.6580.802.423.000.581	Gas, oil, & grease	490		490		0	
2.6580.802.552.000.581	License fees	7,290		7,290		0	
2.6610.802.373.000.580	Property insurance	60,760		65,099		4,339	
Total Plant Operatons		2,101,560	8.000	2,119,321	8.000	17,761	0.000
Total		$12,519,903	89.373	12,918,198	89.373	$398,295	0.000

Code	Description	Approved FY19 Budget	Approved FY19 Positions	Requested FY20 Budget	Requested FY20 Positions	Increase/Decrease Budget	Increase/Decrease Positions
Total Regular Classroom		3,550,646	22.300	3,760,549	22.300	$209,903	0.000
Total Central Office Administration		501,298	4.590	518,312	4.590	17,014	0.000
Total Noninstructional Support		2,158,474	29.344	2,231,831	29.344	73,357	0.000
Total School Building Administration		429,010	4.500	442,311	4.500	13,301	0.000
Total Instructional Support		395,434	4.000	407,686	4.000	12,252	0.000
Total Noncontributory Benefits		104,754	0.000	104,754	0.000	0	0.000
Total Vocational Education - Program Improvement		180,336	1.529	182,822	1.529	2,486	0.000
Total School Technology		255,788	3.610	284,086	3.610	28,298	0.000
Total Teacher Assistants		119,887	3.000	123,244	3.000	3,357	0.000
Total Exceptional Children		450,042	5.150	466,808	5.150	16,766	0.000
Total Academically Gifted		16,189	0.250	17,013	0.250	824	0.000
Total Transfer to Charter School		996,539	0.000	996,539	0.000	0	0.000
Total State Transportation		78,466	0.500	79,225	0.500	759	0.000
Total Classroom Materials & Equipment		306,522	0.000	306,522	0.000	0	0.000
Total At-Risk Student Services		492,440	0.000	492,440	0.000	0	0.000
Total Marine JROTC		153,843	2.000	154,526	2.000	683	0.000
Total TIME Science program		3,361	0.000	3,361	0.000	0	0.000
Total Community Schools		7,737	0.000	7,737	0.000	0	0.000
Total Local Transportation		217,577	0.600	219,111	0.600	1,534	0.000
Total Plant Operatons		2,101,560	8.000	2,119,321	8.000	17,761	0.000
Total		12,519,903	89.373	12,918,198	89.373	$398,295	0.000

Budget By Type

Salaries and Benefits		7,538,164	89.373	7,932,120	89.373	393,956	0.000
Purchased Services		3,024,150	0.000	3,028,489	0.000	4,339	0.000
Supplies		952,774	0.000	952,774	0.000	0	0.000
Equipment		8,276	0.000	8,276	0.000	0	0.000
Other		996,539	0.000	996,539	0.000	0	0.000
Total		$12,519,903	89.373	12,918,198	89.373	$398,295	0.000

Code	Description	Approved FY19 Budget	Approved FY19 Positions	Requested FY20 Budget	Requested FY20 Positions	Increase/Decrease Budget	Increase/Decrease Positions
Budget By Function							
Instructional programs							
	Regular	4,369,052	28.329	4,586,890	28.329	217,838	0.000
	Special	365,694	5.400	382,509	5.400	16,815	0.000
	Alternative	181,787	0.000	181,787	0.000	0	0.000
	School-based leadership	1,219,667	19.344	1,269,614	19.344	49,947	0.000
	Co-curricular	367,318	0.600	375,520	0.600	8,202	0.000
	School-based support	1,032,305	7.610	1,072,855	7.610	40,550	0.000
Support and development							
	Regular	394,915	3.400	406,981	3.400	12,066	0.000
	Special	55,605	1.000	58,190	1.000	2,585	0.000
	Alternative	0	0.000	0	0.000	0	0.000
	Technology	90,032	1.000	92,960	1.000	2,928	0.000
	Operational	2,619,806	16.100	2,645,224	16.100	25,418	0.000
	Financial and human resources	477,395	4.690	494,458	4.690	17,063	0.000
	Accountability	8,949	0.000	8,949	0.000	0	0.000
	Policy and leadership	332,944	1.900	337,827	1.900	4,883	0.000
	Community services	7,895	0.000	7,895	0.000	0	0.000
	Non-programmed charges	996,539	0.000	996,539	0.000	0	0.000
		$12,519,903	89.373	12,918,198	89.373	$398,295	0.000
REVENUE SOURCES:							
State:							
County Appropriation		12,429,613		12,808,198		378,585	
Fines & Forfeitures		110,000		110,000		0	
Appropriated Fund Balance		0		0		0	
	TOTAL REVENUES	12,539,613		12,918,198		$378,585	
	Total budget increase			3.02%			
	Increase in local current expense appropriation			3.05%			
	Surplus/(Deficit)			0			

	FY20 Fund 2 Budget Changes	Amount	% Increase/ Decrease
1*	**COLA increase - 5% certified, 3% noncertified ?**	**$206,415**	**1.65%**
2*	**Retirement rate increase - 18.86% to 19.0% ?**	**30,586**	**0.20%**
3*	**Health insurance increase - $6,044 to $6,219 ?**	**15,024**	**0.10%**
4*	**Class size ratio increases grades K-3 (4 teachers)**	**266,347**	**2.10%**
5*	**Central office state funding cut**	**0**	**0.00%**
6	**Increase for payment to charter schools**	**0**	**0.00%**
10	**Reduction of 4 positions**	**(266,347)**	**-2.10%**
11	**Teacher supplement increase to cover COLA and veteran teachers**	**126,560**	**1.00%**
	Supplement has remained at 8.5% since FY15		
12	**Miscellaneous changes**	**0**	**0.00%**
	TOTAL	**$378,585**	**2.95%**
	Appropriation increase (Average 3.01% increase since formula implemented)	$378,585	3.05%
	Other increase/decrease	$0	0.00%
	Deficit	$0	

*State mandated cost increases

FY20 Fund 5 Budget Changes	Amount
Child nutrition (currently $250,000)	$0

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24
BES	BES ADM allotment - furniture and equipment	62,520	12,504	12,504	12,504	12,504	12,504
BES	Campuswide renovations and additions	4,809,862	1,603,288	1,603,287	1,603,287	-	-
BES	K-1/Special Needs playground equipment match	28,000	28,000	-	-	-	-
BES	Track resurfacing	33,000	-	33,000	-	-	-
BES	Backup generator replacement	12,450	12,450	-	-	-	-
BHS	BHS ADM allotment - furniture and equipment	100,800	20,160	20,160	20,160	20,160	20,160
BHS	BHS Athletic equipment	140,455	28,091	28,091	28,091	28,091	28,091
BHS	BHS Band equipment	27,500	5,500	5,500	5,500	5,500	5,500
BHS	BHS Cultural Arts equipment	10,000	2,000	2,000	2,000	2,000	2,000
BHS	Campuswide renovations and additions	42,650,901	4,300,000	14,000,000	14,000,000	10,350,901	-
BMS	BMS ADM allotment - furniture and equipment	63,120	12,624	12,624	12,624	12,624	12,624
BMS	BMS Athletic equipment	103,465	20,693	20,693	20,693	20,693	20,693
BMS	BMS Band equipment	22,500	4,500	4,500	4,500	4,500	4,500
BMS	BMS Cultural Arts equipment	5,000	1,000	1,000	1,000	1,000	1,000
BMS	Campuswide renovations and additions	2,899,733	724,934	724,933	1,449,866	-	-
BMS	Classroom carpet (26,000 sq ft @ $6)*	78,000	78,000	-	-	-	-
BMS	Exterior door replacement (26 @ $2,500)	65,000	65,000	-	-	-	-
BMS	Backup generator replacement	12,450	12,450	-	-	-	-
BMS	Locker repair	16,000	16,000	-	-	-	-
BMS	Repave upper driveway/parking lot	109,000	109,000	-	-	-	-
MEC	Ed Center furniture & equipment	15,000	3,000	3,000	3,000	3,000	3,000
MEC	MEC bathroom renovation (floors, fixtures, partitions)	18,000	18,000	-	-	-	-
MEC	MEC/Plant Ops/Garage renovations	968,750	-	-	-	-	968,750
PFES	Campuswide renovations and additions	5,414,822	-	1,804,941	1,804,941	1,804,940	-
PFES	PFES ADM allotment - furniture and equipment	61,320	12,264	12,264	12,264	12,264	12,264
PFES	Stage curtains	5,000	5,000	-	-	-	-
RES	Campuswide renovations and additions	8,798,013	-	2,850,368	2,973,824	2,973,821	-
RES	Paint awning	29,000	29,000	-	-	-	-
RES	Repave parking and connect emergency entrance	147,000	147,000	-	-	-	-
RES	Repave track	32,000	32,000	-	-	-	-
RES	Replace classroom carpet (26,000 sf @ $3)*	39,000	39,000	-	-	-	-
RES	Replace toilet partitions	14,400	14,400	-	-	-	-
RES	RES ADM allotment - furniture and equipment	38,880	7,776	7,776	7,776	7,776	7,776
RES	Walls in former computer lab	3,500	3,500	-	-	-	-
RHS	Asphalt in front of home bleachers	19,000	19,000	-	-	-	-

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24
RHS	Campuswide renovations and additions	25,349,099	2,500,000	8,000,000	8,000,000	6,849,099	-
RHS	RHS ADM allotment - furniture and equipment	39,600	7,920	7,920	7,920	7,920	7,920
RHS	RHS Athletic equipment	78,265	15,653	15,653	15,653	15,653	15,653
RHS	RHS Band equipment	14,225	2,845	2,845	2,845	2,845	2,845
RHS	RHS Cultural Arts equipment	5,000	1,000	1,000	1,000	1,000	1,000
RMS	RMS ADM allotment - furniture and equipment	30,600	6,120	6,120	6,120	6,120	6,120
RMS	RMS athletic equipment	45,565	9,113	9,113	9,113	9,113	9,113
RMS	RMS band equipment	5,000	1,000	1,000	1,000	1,000	1,000
TCHES	Campuswide renovations and additions	1,100,118	573,809	526,309	-	-	-
TCHES	Backup generator installation	16,500	16,500	-	-	-	-
TCHES	Gym PA system	5,000	5,000	-	-	-	-
TCHES	TCHES ADM allotment - furniture and equipment	17,040	3,408	3,408	3,408	3,408	3,408
SYS	Bus cameras	20,000	4,000	4,000	4,000	4,000	4,000
SYS	Campus cameras	40,000	8,000	8,000	8,000	8,000	8,000
SYS	Capital repairs - systemwide	1,450,000	290,000	290,000	290,000	290,000	290,000
SYS	Child Nutrition equipment (forward funded from FY19)	120,000	70,500	49,500	-	-	-
SYS	Computer equipment - systemwide	1,925,000	385,000	385,000	385,000	385,000	385,000
SYS	CTE furniture & equipment	107,750	21,550	21,550	21,550	21,550	21,550
SYS	Custodial equipment	80,000	16,000	16,000	16,000	16,000	16,000
SYS	Instructional staff van	59,000	28,900	-	30,100	-	-
SYS	Instructional staff car	52,200	-	25,500	-	26,700	-
SYS	Activity bus engine (forward funded from FY19)	13,000	13,000	-	-	-	-
SYS	Activity bus replacement	380,000	92,000	94,000	96,000	98,000	-
SYS	Plant Ops van	77,100	24,500	-	25,700	-	26,900
SYS	Media equipment	60,500	12,100	12,100	12,100	12,100	12,100
SYS	Payment on QSCB bonds	169,005	57,465	56,335	55,205	-	-
SYS	Plant Operations shop equipment	33,000	6,600	6,600	6,600	6,600	6,600
SYS	Science equipment - systemwide	57,750	11,550	11,550	11,550	11,550	11,550
SYS	Transportation shop equipment	33,000	6,600	6,600	6,600	6,600	6,600
		$98,236,758	$11,576,267	$30,706,744	$30,977,494	$23,042,032	$1,934,221

* Split funded from FY19

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24
By Type		**Capital Plan**	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**
Critical needs		$ -	$ -	$ -	$ -	$ -	$ -
Safety/security		12,450	12,450	-	-	-	-
Repair/replacement		603,350	570,350	33,000	-	-	-
Addition/renovation		77,953,263	6,937,000	24,899,868	24,973,824	20,173,821	968,750
Vehicles		581,300	158,400	119,500	151,800	124,700	26,900
Supplemental		14,224,535	2,902,031	4,659,470	4,858,094	1,804,940	-
Recurring		4,861,860	996,036	994,906	993,776	938,571	938,571
	Total	$ 98,236,758	$ 11,576,267	$ 30,706,744	$ 30,977,494	$ 23,042,032	$ 1,934,221
By Location							
SYS		$ 4,677,305	$ 1,047,765	$ 986,735	$ 968,405	$ 886,100	$ 788,300
MEC		1,001,750	21,000	3,000	3,000	3,000	971,750
BES		4,945,832	1,656,242	1,648,791	1,615,791	12,504	12,504
BHS		42,929,656	4,355,751	14,055,751	14,055,751	10,406,652	55,751
BMS		3,374,268	1,044,201	763,750	1,488,683	38,817	38,817
DRS		-	-	-	-	-	-
PFES		5,481,142	17,264	1,817,205	1,817,205	1,817,204	12,264
RES		9,101,793	272,676	2,858,144	2,981,600	2,981,597	7,776
RHS		25,505,189	2,546,418	8,027,418	8,027,418	6,876,517	27,418
RMS		81,165	16,233	16,233	16,233	16,233	16,233
TCHES		1,138,658	598,717	529,717	3,408	3,408	3,408
	TOTAL	$ 98,236,758	$ 11,576,267	$ 30,706,744	$ 30,977,494	$ 23,042,032	$ 1,934,221
Revenues							
County Appropriation		$ 7,860,000	$ 1,860,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Bond proceeds		68,000,000	6,800,000	22,000,000	22,000,000	17,200,000	-
LOB proceeds from reduced CO and lottery funds		8,100,000	2,904,531	5,195,469	-	-	-
LOB proceeds supplemental		15,925,798	-	2,001,539	7,467,758	4,332,296	2,124,205
Donations and other		2,500	500	500	500	500	500
Lottery proceeds		-	-	-	-	-	-
State school bus lease proceeds		-	-	-	-	-	-
Sales Tax Rebate		47,680	11,136	9,136	9,136	9,136	9,136
Interest Earned		500	100	100	100	100	100
Fund Balance Appropriated		-	-	-	-	-	-
	Funding Required	$ (1,699,720)	$ -	$ -	$ -	$ -	$ (1,699,720)

Transylvania County Schools Capital Needs

Location	Description	Capital Needs	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24
		MFP Conceptual Budgeting	FY20	FY21	FY22	FY23	FY24
Brevard Elementary		4,809,862	1,603,288	1,603,287	1,603,287	0	
Brevard High		0	0	0	0	0	0
Brevard Middle		2,899,733	724,934	724,933	1,449,866	0	0
Davidson River		0	0	0	0	0	0
Pisgah Forest Elementary		5,414,822	0	1,804,941	1,804,941	1,804,940	0
Rosman Elementary		8,798,013	0	2,850,368	2,973,824	2,973,821	0
Rosman Middle-High		0	0	0	0	0	0
TC Henderson Elementary		1,116,618	558,309	558,309	0	0	0
MEC/Shop		986,750	18,000	0	0	0	968,750
		24,025,798	2,904,531	7,541,838	7,831,918	4,778,761	968,750

1/31/2019

Estimated Lottery Balance

6/30/18 balance	$	127,249
FY19 estimated distribution and interest		240,000
FY19 project allocation		-
6/30/19 estimated balance	$	367,249
FY20 estimated distribution and interest	$	242,000
FY20 project allocation		-
6/30/20 estimated balance	**$**	**609,249**

Estimated Fund Balances

	Local Current Expense		Capital Outlay	
6/30/18 unassigned balance	$	424,721	$	317,364
FY19 estimated revenues over(under)expenditures		75,000		-
6/30/19 estimated balance	$	499,721	$	317,364
FY20 estimated revenues over(under)expenditures		-		-
6/30/20 estimated balance	**$**	**499,721**	**$**	**317,364**