2018 SUPERINTENDENT'S RECOMMENDED BUDGET
Expenditure Increases
From 2016-2017 to Proposed

**Fixed Cost Amounts:**

Contractual Salary increases*  
- Teachers: $355,904  
- Support: $99,642  
- Total: $455,546

Contractual Benefit increases*  
- Teachers: $163,262  
- Support: $108,757  
- Total: $272,019

Retirement*  
- Teachers: $98,037  
- Support: $26,811  
- Total: $124,848

Debt Service  
- FHS Renovation: $(47,225)  
- Central Office: $(562)  
- Track and Field: $38,450  
- DCS: $(20,652)  
- FMS: $(6,499)  
- Total Debt Service: $(36,488)

- FHS Technology Equipment: $12,960  
- FHS Planning: $1,000  
- Region 10: $31,984  
- Police for night games: $3,756  
- DCS Septic Service: $800  
- Total Debt Service: $866,425

Total after fixed cost amounts:  

**Anticipated Cost Amounts:**

Administrative:  
- Salaries: $49,372  
- Benefits: $19,739  
- Retirement: $3,315  
- Total Administrative: $72,426

Casualty Insurance: $2,583

Added Technology Tech Wages: $6,391

FHS Custodial Supplies: $3,000

FHS Floor Scrubber: $8,644

Added Nutrition: $36,940  
- Total Anticipated Costs: $129,984

**Variance from 2017 to 2018:**  
- Total Fixed Costs: $866,425  
- Total Anticipated Costs: $129,984  
- Total after fixed and anticipated amounts: $511,004

* Does not include new positions from Superintendent's Recommended Budget

Operating budget impact with Adult Ed ($866,425 + $129,984)  
- Total: 3.21%

Other New Requests ($511,004)  
- Total: 1.65%

Total: 4.86%