BOARD APPROVED
Date 6-11-18

PIERCE COUNTY SCHOOL DISTRICT
RESOLUTION FOR
ADOPTION OF THE 2018-2019 FISCAL YEAR BUDGET

WHEREAS, the Pierce County School District has prepared its budget for the 2018-2019 fiscal year as presented below;

GOVERNMENTAL FUND TYPES (Amounts rounded to $1,000)				
	General Fund	Special Revenue Funds	SPLOST Projects Fund	Debt Service Fund
Estimated Revenues:				
Local taxes	7,300,000			
Other local sources	1,124,000	459,000	1,680,000	890,000
State sources	24,400,000	640,000		
Federal Sources		3,524,000		
Other sources				
Operating Transfers: From 100		31,000		
Total Estimated Revenues	**32,824,000**	**4,654,000**	**1,680,000**	**890,000**
Estimated Expenditures:				
Instruction	21,049,000	512,000		
Pupil Services	1,972,000	100,000		
Improvement of Instruction	575,000	1,713,000		
Instructional Staff Training	218,000			
Educational Media	728,000			
General Administration	759,000	65,000		
School Administration	2,242,000			
Business Services	305,000			
Maintenance & Operation	2,640,000			
Student Transportation	1,797,000			
Central Support Services	464,000			
School & Community Nutrition		2,264,000		
Facilities & Construction				
Other Support Services	33,000			
Operating Transfers: To 560	31,000			
Debt Service			890,000	890,000
Total Estimated Expenditures	**32,813,000**	**4,654,000**	**890,000**	**890,000**
Excess of Revenues over / (under) Expenditures	11,000		790,000	
Est. Beg. Fund Bal.	6,277,000	573,000		
Est. End. Fund Bal.	6,288,000	573,000	790,000	

WHEREAS, the school district advertised the tentative budget, on its website and in local newspapers, to provide notice for two public meetings for the purpose of receiving public input on the proposed annual operating budget before final adoption as prescribed in HB 65;

WHEREAS, the advertisements provided notice of the time and location of the meeting for final budget adoption;

NOW, THEREFORE, BE IT RESOLVED that the Fiscal Year 2018-2019 budget as presented is formally;

ADOPTED by the Pierce County Board of Education at its regular, open public meeting, this 11th day of June, 2018, the following Board members being present and voting therefore.

Linda Zechmann, Chairman

Jack Saussy, District 1

David Williams, District 2

Chip Griner, District 3

Duward Boatright, District 4

ATTEST:

Dr. Kevin Smith, Superintendent

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1000 Revenues Local		FY19 BUDGET
1110	Ad Valorem Taxes	$ 7,300,000
1121	Intangible Tax	$ 60,000
1190	Transfer Tax	$ 25,000
1191	TAVT	$ 720,000
1310	Tuition	$ 30,000
1500	Earnings on Investments	$ 21,000
1920	Contributions from Private Sources	$ 8,000
1950	Services to Other LUAs	$ 60,000
1995	Other Local Revenues	$ 200,000
	Sub Total	**$ 8,424,000**
3000 Revenues - State		**FY19 BUDGET**
3120	QBE Earnings	$ 22,833,000
3124	Formula Adjustment	
3125	Trans. & Nurses	$ 529,000
3140	5 Mill LFS	$ (2,200,000)
3200	Equalization	$ 3,138,000
3800	Other State Grants	$ 100,000
	Sub Total	**$ 24,400,000**
Total Revenues		**$ 32,824,000**

Notes:

Local: ESTIMATED LOCAL REVENUE

State: OFFICIAL STATE REVENUE

FY 2019 FINAL BUDGET: APPROPRIATIONS PAGE 1

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	1000 - Instruction	FY19 BUDGET
110	Salaries, Teachers	$ 12,574,000
115	Salaries, Extended Day - Teachers	$ 5,000
117	Salaries, Extended Year	$ 9,000
118	Salaries - Art , Music, PE	$ 849,000
140	Salaries, Aids and Paraprofessionals	$ 204,000
161	Salaries, Technology Specialists	$ 166,000
200	Employee Benefits	$ 5,821,000
300	Purchased Professional and Technical Services	$ 5,000
361	Substitutes from Kelly Service	$ 490,000
580	Travel - Employees	$ 2,000
61X	Supplies	$ 522,000
61611	Technology Replacment Cycle Appropriation	$ 400,000
890	Other Expenditures	$ 2,000
	Subtotal	**$ 21,049,000**

	2100 Pupil Services	FY19 BUDGET
117	Salaries, Extended Year	$ 9,000
146	Salaries, Coaching & Band Supplements	$ 232,000
163	School Nurses	$ 177,000
164	Therapists	$ 60,000
171	Salaries, Teacher Support Specialists	$ 39,000
172	Salaries, Counselor (Elementary)	$ 241,000
173	Salaries, Counselor (Secondary)	$ 290,000
174	Salaries, School Psychologist	$ 69,000
176	Salaries, Social Worker	$ 56,000
178	Salaries, Graduation Coach	$ 63,000
200	Employee Benefits	$ 474,000
300	HS-MS SRO SCHOOL SAFETY	$ 200,000
361	Substitutes from Kelly Service	$ 14,000
580	Travel - Employees	$ 18,000
61X	Supplies	$ 15,000
810	Dues and Fees	$ 3,000
890	Other Expenditures (STEAM-TECH CAMP)	$ 12,000
	Subtotal	**$ 1,972,000**

	2210 Improvement of Instruction	FY19 BUDGET
110	Salaries, Stipends	
142	Salaries, Clerical	$ 6,000
161	Salaries, Technology Director	$ 73,000
190	Other Management Personnel	$ 305,000
200	Employer Benefits	$ 144,000
300	Purchased Professional and Technical Services	$ 5,000
580	Travel - Employees	$ 15,000
61X	Supplies	$ 8,000
810	Dues and Fees - Registration	$ 10,000
	Subtotal	**$ 575,000**

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	2213 Instructional Staff Training	FY19 BUDGET
110	Salaries, Stipends	$ 30,000
300	Purchased Professional and Technical Services	$ 37,000
361	Substitutes from Kelly Service	$ 40,000
580	Travel - Employees	$ 52,000
61X	Supplies	$ 16,000
810	Dues and Fees - Registration	$ 43,000
	Subtotal	**$ 218,000**

	2220 Education Media Services	FY19 BUDGET
140	Salaries, Instructional Assistants	$ 66,000
165	Salaries, Librarian	$ 320,000
200	Employer Benefits	$ 191,000
361	Media Clerks from Kelly Service	$ 85,000
61X	Supplies	$ 52,000
811	Regional or County Library Dues	$ 14,000
	Subtotal	**$ 728,000**

	2300 General Administration	FY19 BUDGET
111	Salaries, BOE	$ 23,000
120	Salaries, Superintendent	$ 118,000
121	Salaries, Assistant Superintendent	$ 103,000
142	Salaries, Clerical	$ 47,000
200	Employer Benefits	$ 107,000
300	Purchased Professional and Technical Services	$ 25,000
310	Legal Fees	$ 20,000
361	Clerical - Kelly Services	$ -
442	Rental of Equipment and Vehicles	$ 2,000
520	Insurance (Workers Compensation)	$ 205,000
530	Communications	$ 1,000
580	Travel - Employees	$ 12,000
585	Travel - Board Members	$ 4,000
61X	Supplies	$ 43,000
730	Equipment (Cost Greater Than $4,999)	$ 10,000
734	Computers (Cost Greater Than $4,999)	$ 5,000
810	Dues and Fees (GSBA, GSSA, Conferences)	$ 34,000
890	Other Expenditures	
	Subtotal	**$ 759,000**

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	2400 School Administration	FY19 BUDGET
130	Salaries, Principals	$ 499,000
131	Salaries, Assistant Principals	$ 696,000
142	Salaries, Clerical	$ 359,000
200	Employee Benefits	$ 629,000
300	Purchased Professional and Technical Services	$ 2,000
361	Clerical - Kelly Services	$ 2,000
442	Rental of Equipment and Vehicles	$ 2,000
580	Travel - Employees	$ 3,000
61X	Supplies	$ 50,000
	Subtotal	**$ 2,242,000**

	2500 Support Services Business	FY19 BUDGET
142	Clerical Personnel	
148	Salaries, Bookkeepers	$ 176,000
200	Employee Benefits	$ 77,000
300	Purchased Professional and Technical Services	$ 10,000
580	Travel - Employees	$ 3,000
61X	Supplies	$ 35,000
810	Dues and Fees	$ 2,000
890	Other Expenditures	$ 2,000
	Subtotal	**$ 305,000**

	2600 Maintenance & Operation	FY19 BUDGET
181	Salaries, Maintenance	$ 216,000
186	Salaries, Custodial	$ 332,000
190	Salaries, Other Management Personnel	$ 69,000
199	Other Salaries and Comp. (Summer Help)	$ 12,000
200	Employee Benefits	$ 277,000
300	Purchased Professional and Technical Services	$ 15,000
361	KES Custodial Support	$ 57,000
41010	Water, Sewer, Pest and Garbage Services	$ 165,000
41015	Beck Custodial (BES & PCMS)	$ 243,000
430	Repair and Maintenance Services	$ 400,000
442	Rental of Equipment and Vehicles	$ 2,000
520	Insurance - (Buildings & Liability)	$ 78,000
530	Communications	$ 5,000
580	Travel - Employees	$ 2,000
61X	Supplies	$ 260,000
620	Energy (Electricity & Natural Gas)	$ 495,000
730	Equipment (Cost Greater Than $4,999)	$ 10,000
810	Dues and Fees	$ 2,000
	Subtotal	**$ 2,640,000**

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	2700 Pupil Transportation	FY19 BUDGET
114	Salaries, Substitutes Non-Certified	
180	Salaries, Bus Drivers (Regular Bus Routes)	$ 575,000
181	Salaries, Transportation	$ 119,000
190	Salaries, Other Management Personnel	$ 53,000
200	Employee Benefits	$ 497,000
300	Purchased Professional and Technical Services	$ 35,000
332	Drug and Alcohol Testing and Fingerprinting	$ 1,000
334	Bus Driver Physicals	$ 6,000
410	Water, Sewer, and Cleaning Services	$ 1,000
430	M&O Repairs	$ 5,000
442	Rental of Equipment and Vehicles	$ 1,000
520	Insurance - (Auto Insurance)	$ 42,000
530	Communication	$ 1,000
580	Travel - Employees	$ 4,000
61X	Supplies	$ 209,000
620	Energy (Diesel / Gas)	$ 240,000
730	Equipment (Cost Greater Than $4,999)	$ 5,000
732	Purchase of Buses	
810	Dues and Fees	$ 3,000
	Subtotal	**$ 1,797,000**

	2800 Support Services Central	FY19 BUDGET
142	Salaries, Clerical	$ 142,000
200	Employee Benefits	$ 47,000
300	Purchased Professional and Technical Services	$ 10,000
530	Communication	$ 79,000
580	Travel - Employees	$ 3,000
61X	Supplies	$ 166,000
734	Computers (Cost Greater Than $4,999)	$ 10,000
810	Dues and Fees	$ 7,000
812	RESA Fees	
	Subtotal	**$ 464,000**

	2900 Support Services Other	FY19 BUDGET
199	Salaries, Other Salaries and Compensation	
812	RESA Fees	$ 33,000
	Subtotal	**$ 33,000**

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	4000 Facilities Acquisition & Const. Services	FY19 BUDGET
300	Purchased Professional and Technical Services	
710	Purchase of Land	
715	Land Improvements	
720	Building Acquisition, Construction, and Improv	
	Subtotal	**$ -**

	5000 Operating Transfers	FY19 BUDGET
890	Transfers to Other Funds (Pre-K Make Whole)	$ 31,000
	Subtotal	**$ 31,000**

	FY19 BUDGET
Total Estimated Expenditures	$ 32,813,000
REVENUES OVER/ UNDER EXPENDITURES	$ 11,000
FY18 Actual / FY19 Estimated Fund Balance (July 1)	$ 6,277,000
Estimated Fund Balance (June 30)	**$ 6,288,000**

General Fund Notes: