Clarke County School District
Better Every Day

CLARKE COUNTY SCHOOL DISTRICT
BUDGET FISCAL YEAR 2019-2020

FISCAL YEAR 2018-2019 PROJECTED FUND BALANCE		$ 29,086,924

FISCAL YEAR 2019-2020 REVENUES		
	PROPERTY TAX REVENUES	87,845,622
	STATE REVENUES	74,467,684
	FEDERAL REVENUES	29,000
	LOCAL REVENUES	1,669,000
		$ 164,011,306

FISCAL YEAR 2019-2020 EXPENDITURES			
1000	INSTRUCTION	108,228,986	
2100	PUPIL SERVICES	5,221,354	
2210	IMPROVEMENT OF INSTRUCTIONAL SERVICES	6,119,804	
2213	STAFF TRAINING	1,025,481	
2220	EDUCATIONAL MEDIA SERVICES	2,227,581	
2300	GENERAL ADMINISTRATION	1,514,328	
2400	SCHOOL ADMINISTRATION	9,798,158	
2500	BUSINESS SUPPORT SERVICES	1,370,740	
2600	MAINTENANCE & OPS OF PLANT SERVICES	16,343,337	
2700	STUDENT TRANSPORTATION	9,113,474	
2800	CENTRAL SUPPORT SERVICES	3,168,548	
2900	OTHER SUPPORT SERVICES	133,601	
5000	TRANSFERS TO OTHER FUNDS (OUTLAYS)	434,564	
			(164,699,956)

FISCAL YEAR 2019-2020 PROJECTED FUND BALANCE	$ 28,398,274

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SALARIES	INSTRUCT	PUPIL SVS	IMPROVE INST SVS	INSTRUCT STAFF TRAIN	MEDIA SVS	GEN ADMIN	SCH ADMIN	BUS. SVS	MAINT & OPS	STUDENT TRANSPORT	CENTRAL SUPPT	OTHER SUPPT	OUTLAYS	
	1000	2100	2210	2213	2220	2300	2400	2500	2600	2700	2800	2900	5000	Grand Total
51100 SALARY - TEACHER	53,264,659		138,306											53,402,965
51110 SALARY - SCHOOL BD MEMBERS						34,200								34,200
51120 SALARY - PK TEACHER	22,554													22,554
51130 SALARY - CERTIFIED SUBSTITUTE	800,000		800											800,800
51140 SALARY - CLASSIFIED SUBSTITUTE	100,000													100,000
51150 SALARY - EXTENDED DAY	-													-
51160 STIPEND - PROFESSIONAL DEV			147,500	160,000										307,500
51170 SALARY - EXTENDED YEAR	190,114													190,114
51180 SALARY - ART, MUSIC, PE TCHR	6,162,526													6,162,526
51200 SALARY - SUPERINTENDENT						217,401								217,401
51300 SALARY - PRINCIPALS							2,431,023							2,431,023
51310 SALARY - ASSISTANT PRINCIPALS							2,262,521							2,262,521
51400 SALARY - AIDES AND PARAPROS	3,965,662	68,231												4,033,893
51410 SALARY - SECRETARIAL STAFF			163,279			143,985	1,057,740	29,699	115,319	36,204	360,745	41,586		1,948,557
51411 OT SALARY - SECRETARIAL			17,730						10,000		7,500	5,500		40,730
51420 SALARY - CLERICAL STAFF			35,494				571,431	79,944		366,076	33,495			1,086,440
51421 SALARY - OFFICE AIDES							23,886							23,886
51422 OT SALARY - CLERICAL								1,600						1,600
51460 SALARY - ATHLETIC PERSONNEL		533,000												533,000
51480 SALARY - ACCOUNTANT								228,933						228,933
51610 SALARY - TECH SPECIALIST	694,733								-					694,733
51630 SALARY - SCHOOL NURSE		940,976												940,976
51640 SALARIES - PHYS/OCC/MOB	1,223,194													1,223,194
51650 SALARY - MEDIA SPECIALIST					1,414,562									1,414,562
51720 SALARY - ELEMEN COUNSELOR	973,170													973,170
51730 SALARY - SECONDARY COUNSELOR	1,032,649													1,032,649
51740 SALARY - SCHOOL PSYCHOLOGIST		689,722												689,722
51760 SALARY - SCHOOL SOCIAL WKR		618,566												618,566
51780 SALARY - GRADUATION COACH	223,355													223,355
51800 SALARY - BUS DRIVERS										2,360,205				2,360,205
51801 SALARY - EXTRA DRIVING										817,993				817,993
51810 SALARY - MECHANICS									286,158	375,900				662,058
51811 EXTRA PAY/MISCELLANEOUS-TRANS										553,000				553,000
51812 SALARY - BUS MONITOR										402,830				402,830
51813 SALARY - SECURITY									409,857					409,857
51814 SALARY - GROUNDS MAINTENANCE									110,765					110,765
51815 SALARY - BUILDING MAINTENANCE									210,607					210,607
51817 SALARY - WAREHOUSEMEN									174,308					174,308
51818 OVERTIME SALARY									163,574					163,574
51819 SALARY - CUSTODIAL REPAIRMAN									12,477					12,477
51860 SALARY - CUSTODIAL PERSONNEL									3,340,199					3,340,199
51861 OVERTIME SALARY									39,805					39,805
51900 SALARY - OTHER MGT PERSONNEL			1,020,061	84,831		139,770	183,188		300,428	206,464	380,200			2,314,942
51910 SALARY - OTHER ADMIN PERSONNEL		309,547	1,922,210			58,006	58,231	459,376	169,027	102,363	412,602			3,491,362
51911 OTHER OVERTIME								19,500			2,000			21,500
51990 OTHER SALARY	405,575	31,070	28,300			139,174	160,360	8,000	45,600			1,500		819,579
SUBTOTAL (SALARIES)	69,058,191	3,191,112	3,473,680	244,831	1,414,562	732,536	6,748,380	827,052	5,388,124	5,221,035	1,196,542	48,586	-	97,544,631

BENEFITS	INSTRUCT	PUPIL SVS	IMPROVE INST SVS	INSTRUCT STAFF TRAIN	MEDIA SVS	GEN ADMIN	SCH ADMIN	BUS. SVS	MAINT & OPS	STUDENT TRANSPORT	CENTRAL SUPPT	OTHER SUPPT	OUTLAYS	
	1000	2100	2210	2213	2220	2300	2400	2500	2600	2700	2800	2900	5000	Grand Total
52100 STATE HEALTH INSURANCE	12,830,042	442,260	463,240	11,340	215,460	74,586	1,009,260	90,720	1,712,340	1,757,700	192,780	11,340		18,811,068
52200 F.I.C.A.	3,962,202	187,884	207,415	17,412	82,916	37,225	395,606	48,188	302,696	215,508	70,739	2,815		5,530,606
52210 MEDICARE	927,148	43,960	48,641	4,092	19,399	10,309	92,563	11,453	70,862	50,493	16,716	659		1,296,295
52300 TEACHER RETIREMENT SYSTEM	14,228,208	654,483	676,590	17,934	299,047	146,998	1,399,115	138,956	203,096	164,568	240,610	8,792		18,178,397
52400 EMPLOYEES RETIREMENT SYSTEM	29,149	15,904	9,906					34,488			11,378			100,825
52500 UNEMPLOYMENT INSURANCE											15,000			15,000
52600 WORKERS COMPENSATION	1,513								920,366					921,879
52910 DENTAL INSURANCE						1,603								1,603
52920 LIFE INSURANCE	52,645	2,006	1,734		1,079	1,584	4,111	550	4,573	3,546	825	40		72,693
SUBTOTAL (BENEFITS)	32,030,907	1,346,497	1,407,526	50,778	617,901	272,305	2,900,655	324,355	3,213,933	2,191,815	548,048	23,646	-	44,928,366

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OPERATIONS	INSTRUCT	PUPIL SVS	IMPROVE INST SVS	INSTRUCT STAFF TRAIN	MEDIA SVS	GEN ADMIN	SCH ADMIN	BUS. SVS	MAINT & OPS	STUDENT TRANSPORT	CENTRAL SUPPT	OTHER SUPPT	OUTLAYS	
	1000	2100	2210	2213	2220	2300	2400	2500	2600	2700	2800	2900	5000	Grand Total
53000 PURCHASED PROF & TECH SERVICES	500	128,628	778,771	595,240		51,376	1,680		154,069	20,300	155,094			1,885,658
53003 AUDIT FEES						18,000								18,000
53010 OTHER FEES								31,922						31,922
53230 CONTRACTED SERVICES-COUNSELORS											9,900			9,900
53320 DRUG AND ALCOHOL TESTING	100								100	5,600	62			5,862
53340 BUS DRIVER PHYSICALS										18,250				18,250
53400 PROFESSIONAL LEGAL SERVICES						160,960								160,960
54100 WATER/SEWER									443,172					443,172
54101 GARBAGE COLLECTION									143,850					143,850
54102 PEST CONTROL									57,143					57,143
54103 GROUNDS MAINTENANCE									612,101					612,101
54104 TREATMENT PLANT									93,210					93,210
54300 BUILDING REPAIR	50,700								1,140,326	2,250				1,193,276
54301 INSPECTIONS	15,000								102,898					117,898
54305 EQUIPMENT REPAIR	13,030	250	200					150	203,066	375,550	7,000			599,246
54320 TECH RELATED REPAIR AND MAINT.	15,000													15,000
54410 RENTAL OF LAND OR BUILDINGS									74,400	2,580				76,980
54420 RENTAL OF EQUIPMENT & VEHICLES	6,166							101,772	12,643	474				121,055
54440 OTHER RENTALS									99,480					99,480
54901 SECURITY									325,000					325,000
55200 LIABILITY INSURANCE									415,500					415,500
55301 LEASED DATA LINES	72,240										39,360			111,600
55302 POSTAGE		7,100	1,200			13,443	13,553	928		70				36,294
55303 TELEPHONE	202,880										205,740			408,620
55304 ADVERTISING			75			638		4,249		225	30,461			35,648
55320 COMM-WEB BASED SUBSCRIP/LIC	213,091	28,835	71,485			35,700	2,670				56,545			408,326
55630 TUITION TO PRIVATE SOURCES	1,337,442													1,337,442
55800 TRAVEL - EMPLOYEES	10,942	66,215	33,862	43,582	1,521	12,877	9,851	13,172	10,122	10,850	26,146			239,140
55850 TRAVEL - SCHOOL BD MEMBERS						18,000								18,000
55920 SVCS PURCHASED LUAS IN GA	1,157,619													1,157,619
55950 OTHER PURCHASED SERVICES	267,645	75,450	35,056		1,383		3,662	12,695	39,198	37,701	83,486			556,276
56100 SUPPLIES	1,132,639	105,383	23,836	3,462	23,971	23,234	48,621	7,561	25,925	4,650	56,860	600		1,456,742
56101 CHEMICAL/PAPER SUPPLIES	167,331	508	2,156		364	1,165	3,643	1,588	731	2,460	1,149	450		181,545
56103 UNIFORMS	1,000	1,000	4,000						62,214	10,920				79,134
56105 COPIER EXPENSE	99,686	269	3,815		1,419	3,100	24,376	1,379	1,075	1,008	1,398	300		137,825
56106 JANITORIAL SUPPLIES									288,195	850				289,045
56107 PRINTING	73,524	18,124	13,160			6,120	2,399	2,245	365	3,746	22,849	1,019		143,551
56108 COMPUTER SUPPLIES	185						265			1,375				1,825
56110 SUPPLIES - TECHNOLOGY RELATED	252,475	8,250	1,260		5,619	2,286	9,663	4,745	5,445		7,505			297,248
56120 COMPUTER SOFTWARE	331,006	3,500			482		465	15,486	16,236	161,465	628,931			1,157,571
56150 EXPENDABLE EQUIPMENT	223,944	963			8,208	94,985	4,969	1,500	110,120	1,800	8,045			454,534
56160 EXPENDABLE COMPUTER EQUIPMENT	46,997		200		551		3,930	2,536	1,000		16,850			72,064
56201 ELECTRICITY									3,050,000					3,050,000
56202 DIESEL	3,291								4,321	690,000				697,612
56203 NATURAL GAS	4,812								127,922					132,734
56204 GASOLINE									43,987	56,000				99,987
56205 OIL AND ANTIFREEZE	592									18,000				18,592
56206 TIRES AND TUBES										75,000				75,000
56410 ADOPTED TEXTBOOKS	1,789,548													1,789,548
56420 BOOKS	19,566	200	832	13,000	142,915	4,600	10,030	190						191,333
56422 PERIODICALS	3,251		300		6,467	100	625				364			11,107
57300 PURCHASE OF EQUIPMENT									74,841	18,000				92,841
57320 PURCHASE OR LEASE OF BUSES										171,000				171,000
58100 DUES AND FEES	579,885	217,600	242,780	19,100	1,927	52,190	4,623	15,115	630	8,290	56,383			1,198,523
58101 REGISTRATIONS	8,301	21,470	25,610	55,488	291	10,313	4,098	2,100	1,995	2,210	9,830			141,706
58120 RESA FEES												59,000		59,000
58810 SCHOOLWIDE ALLOCATED COSTS	(960,500)	-	-	-	-					-				(960,500)
58900 OTHER EXPENDITURES						400								400
59300 TRANSFERS													434,564	434,564
SUBTOTAL (OPERATIONS)	**7,139,888**	**683,745**	**1,238,598**	**729,872**	**195,118**	**509,487**	**149,123**	**219,333**	**7,741,280**	**1,700,624**	**1,423,958**	**61,369**	**434,564**	**22,226,959**
GRAND TOTAL FY2019 BUDGET	**108,228,986**	**5,221,354**	**6,119,804**	**1,025,481**	**2,227,581**	**1,514,328**	**9,798,158**	**1,370,740**	**16,343,337**	**9,113,474**	**3,168,548**	**133,601**	**434,564**	**164,699,956**