Clarke County School District
2012-2013 General Fund Budget

Final Approved Budget - June 14, 2012

Total Estimated Revenue	**$**	**109,842,740**

Instruction		78,839,165
Pupil Services		2,742,161
Instructional Support Services		3,062,968
Media Services		2,135,772
General Administration		1,878,423
School Administration		7,967,760
Business Support Services		851,841
Maintenance and Operations		13,010,167
Transportation		7,882,456
Central Support Services		1,923,013
Other Support Services		271,270
Food Services		24,500
Transfers to Other Funds		370,000
Proposed Budget Before Additions and Reductions	**$**	**120,959,496**

Required Set-Asides:		
Employer Contribution to Health Insurance Premiums		1,900,000
Employer Contribution to Teacher Retirement System		900,000
Required Teacher Step Increases		1,500,000
Sub-total	**$**	**125,259,496**
Total Approved Additions		**918,200**
Total Approved Reductions		**8,198,380**
Final Approved Budget - June 14, 2012	**$**	**117,979,316**

Note: The supporting budget documents do not include the above-listed Set-Asides, Proposed Additions or Proposed Reductions. Those amounts will be incorporated into the full budget upon final Board approval. School budgets are tentative until State QBE final reports are issued.

Clarke County School District
FY2012-2013 General Fund Budget
Revised April 19, 2012

Reductions	Amount
Savings in Workers Comp insurance premium	(1,000,000)
Furlough - increase from 3 to 5 days (same min. threshold)	(870,000)
High School - reduce 10 teachers (ratio change)	(650,000)
Across the board district-level departmental operational budget reduction 2% (to include salaries, benefits, services, goods, etc.)	(750,000)
1st Grade Paraprofessionals - eliminate 32 positions	(736,000)
CTAE - reduce 10 positions	(650,000)
Staffing allocation decrease (Elementary - 9 positions)	(585,000)
Middle School - reduce 8 teachers (ratio change)	(520,000)
Media center Paraprofessionals - eliminate 16 positions	(368,000)
Reduce Ombudsman contract	(354,380)
~~Elementary - reduce 3.5 AP positions based on enrollment~~	
Work study coordinators - eliminate 3 positions	(250,000)
~~Elementary - reduce 3.5 counselors based on enrollment~~	
Reduce Ombudsman transportation (Special Ed students only)	(130,000)
Special Education teachers - reduce 2 positions	(130,000)
Speech pathologists - reduce 2 positions	(130,000)
Transportation - reduce 2 positions and some extra work	(127,000)
Custodian Services Director - reduce 1 position	(117,000)
Secondary AP (Ombudsman) 1 position	(100,000)
Reduce summer school budget	(90,000)
Social worker - reduce 1 position	(85,000)
Reduce supplements	(75,000)
Deputy Superintendent position - restructure/reduce 50%	(66,500)
Psychologists - reduce 1 position	(65,000)
Nursing - reduce 1 position	(60,000)
Police Services Coordinator - eliminate position	(50,000)
Police Officer (armed) - reduce 1 position	(45,000)
Reduce Ombudsman work study budget	(40,000)
Career Academy - eliminate secretary IV	(35,000)
Elementary receptionists - reduce 1.5 positions	(34,500)
District Receptionist - eliminate 1 position	(30,000)
Secondary - CTAE Supervisor eliminate .5 position	(30,000)
Energy rebates - eliminate	(25,000)
Total	**$ (8,198,380)**

Additions	Amount
Unanticipated teaching positions (8)	520,000
Middle School - foreign language teachers (2)	130,000
Unanticipated support positions	100,000
Job placement/internship services	65,000
Gifted teacher (.5)	32,500
Learning Management System	30,000
Strings program start up budget	24,700
Contract orchestra teacher for CSHS	16,000
Total	**$ 918,200**

FY2013 SUMMARY

SALARIES	FY2013 TOTAL EXPENSES	FY2013 INSTRUCT 1000	FY2013 PUPIL SVS 2100	FY2013 INSTR. SUPP 2210	FY2013 MEDIA SVS 2220	FY2013 GEN ADMIN 2300	FY2013 SCH ADMIN 2400	FY2013 BUS. SUPP 2500	FY2013 MAINT & OPER 2600	FY2013 TRANSPORT 2700	FY2013 CENTRAL SUPP 2800	FY2013 OTHER SUPP 2900	FY2013 FOOD SRV 3100	FY2013 OUTLAYS 5000
Function 1000	56,270,592	56,270,592												
Function 2100	1,995,381		1,995,381											
Function 2210	1,403,959			1,403,959										
Function 2220	1,497,139				1,497,139									
Function 2300	755,735					755,735								
Function 2400	5,970,680						5,970,680							
Function 2500	596,845							596,845						
Function 2600	4,408,961								4,408,961					
Function 2700	5,261,000									5,261,000				
Function 2800	773,031										773,031			
Function 2900	137,832											137,832		
Function 3100	-												-	
Function 5000	-													-
SUBTOTAL	**79,071,155**	**56,270,592**	**1,995,381**	**1,403,959**	**1,497,139**	**755,735**	**5,970,680**	**596,845**	**4,408,961**	**5,261,000**	**773,031**	**137,832**	**-**	**-**

EMPLOYEE BENEFITS	FY2013 TOTAL EXPENSES	FY2013 INSTRUCT 1000	FY2013 PUPIL SVS 2100	FY2013 INSTR. SUPP 2210	FY2013 MEDIA SVS 2220	FY2013 GEN ADMIN 2300	FY2013 SCH ADMIN 2400	FY2013 BUS. SUPP 2500	FY2013 MAINT & OPER 2600	FY2013 TRANSPORT 2700	FY2013 CENTRAL SUPP 2800	FY2013 OTHER SUPP 2900	FY2013 FOOD SRV 3100	FY2013 OUTLAYS 5000
State Health Insurance	10,957,002	8,643,055	201,562	171,093	231,407	69,238	565,901	36,295	436,277	546,490	46,417	9,267	-	-
FICA	4,100,413	3,023,996	92,419	78,716	83,693	24,659	288,906	43,735	225,843	188,041	42,710	7,695	-	-
Medicare	960,561	707,222	23,145	18,539	19,573	6,912	67,863	7,189	54,350	43,985	9,983	1,800	-	-
Teacher Retirement	6,585,215	5,382,235	165,138	134,916	147,914	44,452	513,010	55,365	17,427	39,427	74,541	10,790	-	-
Employee Retirement System	5,363	5,363											-	-
Unemployment Compensation	374,500	-									374,500		-	-
Workers Compensation	2,150,000	-							2,150,000				-	-
Dental	6,052					804			5,248				-	-
Life Insurance	73,259	55,876	1,525	1,235	1,450	3,376	4,319	498		4,063	731	186	-	-
Other Employee Benefits	670	-				670							-	-
SUBTOTAL	25,213,035	17,817,747	483,789	404,499	484,037	150,111	1,439,999	143,082	2,889,145	822,006	548,882	29,738	-	-

TOTAL SALARIES & BENEFITS	104,284,190	74,088,339	2,479,170	1,808,458	1,981,176	905,846	7,410,679	739,927	7,298,106	6,083,006	1,321,913	167,570	-	-

OPERATIONS	FY2013 TOTAL EXPENSES	FY2013 INSTRUCT 1000	FY2013 PUPIL SVS 2100	FY2013 INSTR. SUPP 2210	FY2013 MEDIA SVS 2220	FY2013 GEN ADMIN 2300	FY2013 SCH ADMIN 2400	FY2013 BUS. SUPP 2500	FY2013 MAINT & OPER 2600	FY2013 TRANSPORT 2700	FY2013 CENTRAL SUPP 2800	FY2013 OTHER SUPP 2900	FY2013 FOOD SRV 3100	FY2013 OUTLAYS 5000
Purchased Prof & Tech Services	482,911	12,331	4,000	250,580		6,000	2,000		60,000	3,000	145,000			
Maintenance Services	3,000	3,000												
Other Fees	38,050		1,550					36,500						
CPA	5,500							5,500						
Temporary Services	414,000					414,000								
Drug & Alcohol Testing	8,200								200	8,000				
Bus Driver Physicals	15,900									15,900				
Professional Legal Services	330,000					330,000								
Water/Sewer	341,013								341,013					
Pest Control	23,000								23,000					
Grounds Maintenance	462,800								462,800					
Stormwater Fees	95,000								95,000					
Building Repair	520,950	44,300	50						468,100	2,000	6,500			
Inspections	57,000								57,000					
Equipment Repair	458,878	34,178		400	800	200		1,500	36,300	375,000	10,500			
Rental of Equipment & Vehicles	48,100	2,100							45,000	1,000				
Other Rentals	224,500	1,000							223,000	500				
Other Purchased Property Svcs	45,000								45,000					
Liability Insurance	696,800								696,800					
General Communication	22,378		9,078	1,950		2,700	200	750		6,500	1,200			
Leased Data Lines	300,000	300,000												
Postage	65,468	23,308	4,100	900		36,410	100	50			100	500		
Telephone	23,270		520	4,400		2,650	1,520	1,880	10,500		1,800			
Advertising	20,205	80		825		12,200		1,900		700	4,500			
Tuition to Private Sources	1,281,605	1,281,605												
Travel - Employees	162,798	11,414	15,737	69,500		8,000	14,074	13,673	3,900	6,000	19,500	1,000		
Travel - School Bd Members	16,200					16,200								
Svcs Purchased LUAS in GA	550,000			550,000										
Other Purchased Services	1,119,918	333,362	104,229	9,000		71,277		7,000	505,200	1,750	88,100			
Supplies	1,297,131	627,674	108,364	36,675	33,793	23,600	395,525	11,000	30,000	7,000	18,500	5,000		
Chemical/Paper Supplies	14,628	12,150	10				1,968			500				
Uniforms	27,000								17,600	9,400				
Copier Expense	76,150	41,400	3,000	9,300	560	2,000	8,140	650	5,700	2,900	2,300	200		
Janitorial Supplies	291,782								290,782	1,000				
Printing	100,671	54,256	9,653	6,000		2,200	3,036	826	100	2,000	21,600	1,000		
Computer Supplies	9,000	3,000			500		1,000			4,000	500			
Supplies - Technology Related	214,114	77,220		3,890	500		119,304	5,900	-	1,500	4,800	1,000		
Computer Software	422,240	155,500				-		650	1,090	25,000	240,000			
Educational CD-ROM Software	5,000	5,000												
Expendable Equipment	303,959	244,375		1,700	1,570	1,500	8,114	18,700	13,000	2,500	12,500			
Expendable Computer Equipment	45,881	20,181		2,000	950	5,000	700	1,050		5,000	11,000			
Electricity	2,066,000	-							2,066,000					
Diesel	1,152,350	250,000							350	902,000				
Natural Gas	142,000								142,000					
Gasoline	73,000								61,000	12,000				
Oil and Antifreeze	34,051								51	34,000				
Tires and Tubes	100,990								990	100,000				
Propane	640								540	100				
Purchased Food	24,500												24,500	
Adopted Textbooks	527,408	527,408												
Books	294,545	153,697	500	30,750	107,788	1,200	200	210			200			
Periodicals	12,399	1,653		1,570	7,636	640		200		200	500			
Bld Acq, Const, & Improvements	-								-					
Purchase of Equipment	54,500	9,000							5,500	40,000				
Purchase or Lease of Buses	226,000									226,000				
Purchase or Lease of Computers	2,400								900	1,500				
Dues and Fees	719,673	514,524		169,020	369	30,700	100	100	860	1,000	3,000			
Registration	136,220	7,110	2,200	105,050		4,100	1,100	3,875	2,785	1,500	8,500			
RESA Fees	95,000			-								95,000		
Other Expenditures	3,630			1,000	130	2,000					500			
Transfers	370,000													370,000
TOTAL OPERATIONS	**16,675,306**	**4,750,826**	**262,991**	**1,254,510**	**154,596**	**972,577**	**557,081**	**111,914**	**5,712,061**	**1,799,450**	**601,100**	**103,700**	**24,500**	**370,000**
GRAND TOTAL	**120,959,496**	**78,839,165**	**2,742,161**	**3,062,968**	**2,135,772**	**1,878,423**	**7,967,760**	**851,841**	**13,010,167**	**7,882,456**	**1,923,013**	**271,270**	**24,500**	**370,000**