CLARKE COUNTY SCHOOL DISTRICT
BUDGET FISCAL YEAR 2018-2019

FISCAL YEAR 2017-2018 PROJECTED FUND BALANCE		$ 27,181,394

FISCAL YEAR 2018-2019 REVENUES		
PROPERTY TAX REVENUES	79,768,084	
STATE REVENUES	69,184,283	
FEDERAL REVENUES	215,000	
LOCAL REVENUES	980,000	$ 150,147,367

FISCAL YEAR 2018-2019 EXPENDITURES			
1000	INSTRUCTION	100,668,163	
2100	PUPIL SERVICES	4,396,078	
2210	IMPROVEMENT OF INSTRUCTIONAL SERVICES	3,119,122	
2213	STAFF TRAINING	725,126	
2220	EDUCATIONAL MEDIA SERVICES	2,132,765	
2300	GENERAL ADMINISTRATION	1,338,969	
2400	SCHOOL ADMINISTRATION	9,063,091	
2500	BUSINESS SUPPORT SERVICES	1,379,003	
2600	MAINTENANCE & OPS OF PLANT SERVICES	15,291,304	
2700	STUDENT TRANSPORTATION	8,808,914	
2800	CENTRAL SUPPORT SERVICES	2,665,962	
2900	OTHER SUPPORT SERVICES	134,603	
5000	TRANSFERS TO OTHER FUNDS (OUTLAYS)	424,267	
			(150,147,367)

FISCAL YEAR 2018-2019 PROJECTED FUND BALANCE		$ 27,181,394

FY2019 GENERAL FUND BUDGET

SALARIES	INSTRUCT	PUPIL SVS	IMPROVE INSTR SVC	STAFF TRAINING	MEDIA SVS	GEN ADMIN	SCH ADMIN	BUSINESS SUPPORT	MAINT & OPER	STUDENT TRANSPORT	CENTRAL SUPP	OTHER SUPP	OUTLAYS	
	1000	2100	2210	2213	2220	2300	2400	2500	2600	2700	2800	2900	5000	TOTAL
51100 SALARY - TEACHER	49,490,327		114,082											49,604,409
51110 SALARY - SCHOOL BD MEMBERS						34,200								34,200
51120 SALARY - PK TEACHER	23,500													23,500
51130 SALARY - CERTIFIED SUBSTITUTE	475,000		800											475,800
51140 SALARY - CLASSIFIED SUBSTITUTE	85,500													85,500
51150 SALARY - EXTENDED DAY	140,072													140,072
51160 STIPEND - PROFESSIONAL DEV		30,000	104,981	154,500										289,481
51170 SALARY - EXTENDED YEAR	126,953													126,953
51180 SALARY - ART, MUSIC, PE TCHR	6,431,487													6,431,487
51200 SALARY - SUPERINTENDENT						217,401								217,401
51300 SALARY - PRINCIPALS							2,326,130							2,326,130
51310 SALARY - ASSISTANT PRINCIPALS							1,960,331							1,960,331
51400 SALARY - AIDES AND PARAPROS	3,519,447													3,519,447
51410 SALARY - SECRETARIAL STAFF			165,296			153,081	1,078,086	34,798	110,842	34,798	338,910	42,418		1,958,229
51411 OT SALARY - SECRETARIAL		1,508	11,206								7,500	5,500		25,714
51420 SALARY - CLERICAL STAFF			32,148				496,350	70,568		278,534	32,195			909,795
51421 SALARY - OFFICE AIDES							22,959							22,959
51422 OT SALARY - CLERICAL								200						200
51460 SALARY - ATHLETIC PERSONNEL		632,285												632,285
51480 SALARY - ACCOUNTANT								210,348						210,348
51610 SALARY - TECH SPECIALIST	791,647													791,647
51630 SALARY - SCHOOL NURSE		863,321												863,321
51640 SALARIES - PHYS/OCC/MOB	1,126,117													1,126,117
51650 SALARY - MEDIA SPECIALIST					1,378,655									1,378,655
51720 SALARY - ELEMEN COUNSELOR	904,063													904,063
51730 SALARY - SECONDARY COUNSELOR	994,112													994,112
51740 SALARY - SCHOOL PSYCHOLOGIST		634,486												634,486
51760 SALARY - SCHOOL SOCIAL WKR		584,987												584,987
51780 SALARY - GRADUATION COACH	203,144													203,144
51800 SALARY - BUS DRIVERS										2,393,921				2,393,921
51801 SALARY - EXTRA DRIVING										817,993				817,993
51810 SALARY - MECHANICS									281,832	380,869				662,701
51811 EXTRA PAY/MISCELLANEOUS-TRANS										553,000				553,000
51812 SALARY - BUS MONITOR										345,874				345,874
51813 SALARY - SECURITY									410,021					410,021
51814 SALARY - GROUNDS MAINTENANCE									105,191					105,191
51815 SALARY - BUILDING MAINTENANCE									250,146					250,146
51817 SALARY - WAREHOUSEMEN									166,080					166,080
51818 OVERTIME SALARY									160,331					160,331
51819 SALARY - CUSTODIAL REPAIRMAN									12,232					12,232
51860 SALARY - CUSTODIAL PERSONNEL									3,227,340					3,227,340
51861 OVERTIME SALARY									39,805					39,805
51900 SALARY - OTHER MGT PERSONNEL			841,510			260,730	151,395		166,094	196,237	345,331			1,961,297
51910 SALARY - OTHER ADMIN PERSONNEL	143,765	98,044	122,451			36,671	85,460	443,429	218,434	98,388	322,688			1,569,330
51911 OTHER OVERTIME								13,700			1,000			14,700
51990 OTHER SALARY	214,408	26,050	26,800				160,360	1,000	47,835			1,500		477,953
SUBTOTAL (SALARIES)	**64,669,542**	**2,870,681**	**1,419,274**	**156,713**	**1,378,655**	**702,083**	**6,281,071**	**774,043**	**5,196,183**	**5,099,614**	**1,047,624**	**49,418**	**-**	**89,642,688**

FY2019 GENERAL FUND BUDGET

BENEFITS	INSTRUCT	PUPIL SVS	IMPROVE INSTR SVC	STAFF TRAINING	MEDIA SVS	GEN ADMIN	SCH ADMIN	BUSINESS SUPPORT	MAINT & OPER	STUDENT TRANSPORT	CENTRAL SUPP	OTHER SUPP	OUTLAYS	
	1000	2100	2210	2213	2220	2300	2400	2500	2600	2700	2800	2900	5000	TOTAL
52100 STATE HEALTH INSURANCE	12,076,759	315,252	168,400		192,780	72,201	952,560	113,400	1,644,300	1,961,820	181,440	11,340		17,690,252
52200 F.I.C.A.	3,731,065	165,035	85,865	9,630	81,056	35,950	369,271	43,993	290,945	201,969	62,467	2,893		5,080,139
52210 MEDICARE	873,883	38,620	20,163	618	18,967	9,818	86,404	10,459	68,402	47,318	14,620	677		1,189,949
52300 TEACHER RETIREMENT SYSTEM	13,212,862	557,218	265,957		288,147	138,336	1,284,079	129,835	167,311	141,323	215,825	8,866		16,409,759
52400 EMPLOYEES RETIREMENT SYSTEM	27,388	14,736						33,852						75,976
52500 UNEMPLOYMENT INSURANCE											20,000			20,000
52600 WORKERS COMPENSATION									920,366					920,366
52900 OTHER EMPLOYEE BENEFITS						875								875
52910 DENTAL INSURANCE						998								998
52920 LIFE INSURANCE	50,299	1,599	598		1,058	1,179	3,790	599	4,054	3,565	685	40		67,466
SUBTOTAL (BENEFITS)	**29,972,256**	**1,092,460**	**540,983**	**10,248**	**582,008**	**259,357**	**2,696,104**	**332,138**	**3,095,378**	**2,355,995**	**495,037**	**23,816**	**-**	**41,455,780**

FY2019 GENERAL FUND BUDGET

OPERATIONS	INSTRUCT	PUPIL SVS	IMPROVE INSTR SVC	STAFF TRAINING	MEDIA SVS	GEN ADMIN	SCH ADMIN	BUSINESS SUPPORT	MAINT & OPER	STUDENT TRANSPORT	CENTRAL SUPP	OTHER SUPP	OUTLAYS	
	1000	2100	2210	2213	2220	2300	2400	2500	2600	2700	2800	2900	5000	TOTAL
53000 PURCHASED PROF & TECH SERVICES	692	93,488	896,380	282,578		16,000	10,319		157,209	11,250	86,494			1,554,410
53010 OTHER FEES	388							30,508						30,896
53230 CONTRACTED SERVICES-COUNSELORS											9,900			9,900
53320 DRUG AND ALCOHOL TESTING									95	3,600	57			3,752
53340 BUS DRIVER PHYSICALS										16,575				16,575
53400 PROFESSIONAL LEGAL SERVICES						154,960								154,960
54100 WATER/SEWER									409,480					409,480
54101 GARBAGE COLLECTION									118,065					118,065
54102 PEST CONTROL									45,793					45,793
54103 GROUNDS MAINTENANCE									546,239					546,239
54104 STORMWATER FEES									91,662					91,662
54104 TREATMENT PLANT									-					-
54300 BUILDING REPAIR	50,700								879,887	10,500				941,087
54301 INSPECTIONS	15,570								123,688					139,258
54305 EQUIPMENT REPAIR	12,428	500	200				412	150	185,446	375,550	7,000			581,686
54320 TECH RELATED REPAIR AND MAINT.	5,000													5,000
54410 RENTAL OF LAND OR BUILDINGS									74,400	3,780				78,180
54420 RENTAL OF EQUIPMENT & VEHICLES	2,500					-	2,907	135,960	159,083	1,180				301,630
54440 OTHER RENTALS						-			28,149					28,149
54901 SECURITY									325,000					325,000
55200 LIABILITY INSURANCE									415,500					415,500
55301 LEASED DATA LINES	10,608										5,712			16,320
55302 POSTAGE	10,294	7,350	789			12,343	7,821	80		70				38,747
55303 TELEPHONE	90,504										88,908			179,412
55304 ADVERTISING			150			638		4,359	760	375	30,680			36,962
55320 COMM-WEB BASED SUBSCRIP/LIC	12,377	314	93,534								22,930			129,155
55630 TUITION TO PRIVATE SOURCES	912,442													912,442
55800 TRAVEL - EMPLOYEES	12,476	40,147	13,635	65,121		9,027	7,991	8,960	4,329	10,745	27,008			199,439
55850 TRAVEL - SCHOOL BD MEMBERS						18,000								18,000
55920 SVCS PURCHASED LUAS IN GA	1,039,162													1,039,162
55950 OTHER PURCHASED SERVICES	362,261	31,711	26,776					9,920	31,823	58,450	90,184			611,125
56100 SUPPLIES	785,675	96,805	12,150	1,200		8,034		5,865	14,787	9,900	24,951	600		959,967
56101 CHEMICAL/PAPER SUPPLIES	75,640	28	1,611			718		1,435	721	467	1,410	450		82,480
56103 UNIFORMS			3,000						53,248	8,415				64,663
56105 COPIER EXPENSE	119,266	169	3,215			1,700		1,379	1,100	1,104	673	300		128,906
56106 JANITORIAL SUPPLIES									279,616	850				280,466
56107 PRINTING	79,622	16,400	12,423			6,710	1,973	2,105	3,900	3,878	25,251	1,019		153,281
56108 COMPUTER SUPPLIES							571							571
56110 SUPPLIES - TECHNOLOGY RELATED	328,717	1,400	480			286	18,817	4,410	6,645		8,556			369,311
56120 COMPUTER SOFTWARE	332,516	4,590					5,993	17,556	15,424	147,000	596,029			1,119,108
56150 EXPENDABLE EQUIPMENT	229,118					94,985	19,318	1,000	86,840	1,350	5,000			437,611
56160 EXPENDABLE COMPUTER EQUIPMENT	20,859		3,800				1,775	1,700	450		28,220			56,804
56201 ELECTRICITY									2,754,992					2,754,992

FY2019 GENERAL FUND BUDGET

OPERATIONS	INSTRUCT	PUPIL SVS	IMPROVE INSTR SVC	STAFF TRAINING	MEDIA SVS	GEN ADMIN	SCH ADMIN	BUSINESS SUPPORT	MAINT & OPER	STUDENT TRANSPORT	CENTRAL SUPP	OTHER SUPP	OUTLAYS	
continued	1000	2100	2210	2213	2220	2300	2400	2500	2600	2700	2800	2900	5000	TOTAL
56202 DIESEL	4,578								1,000	505,000				510,578
56203 NATURAL GAS	6,309								125,522					131,831
56204 GASOLINE									24,450	42,000				66,450
56205 OIL AND ANTIFREEZE	824									24,000				24,824
56206 TIRES AND TUBES										75,000				75,000
56410 ADOPTED TEXTBOOKS	913,378													913,378
56420 BOOKS	8,000	200	1,800	13,000	162,410	600	116	290						186,416
56422 PERIODICALS	115		300		9,692	85					499			10,691
57300 PURCHASE OF EQUIPMENT							3,101		30,580	14,000				47,681
57320 PURCHASE OR LEASE OF BUSES										17,000				17,000
58100 DUES AND FEES	580,227	126,375	73,705	98,515		44,835	3,112	43,290	644	9,360	53,474			1,033,537
58101 REGISTRATIONS	4,119	13,460	10,417	99,964		8,608	1,690	3,855	3,216	1,906	10,365			157,600
58120 RESA FEES												59,000		59,000
58900 OTHER EXPENDITURES			4,500											4,500
59300 TRANSFERS													424,267	424,267
SUBTOTAL (OPERATIONS)	**1,505,839**	**140,035**	**90,722**	**211,479**	**172,102**	**54,128**	**8,019**	**47,435**	**34,440**	**42,266**	**64,338**	**59,000**	**424,267**	**19,048,899**
Grand Total	**96,147,637**	**4,103,176**	**2,050,979**	**378,440**	**2,132,765**	**1,015,568**	**8,985,194**	**1,153,616**	**8,326,001**	**7,497,875**	**1,606,999**	**132,234**	**424,267**	**150,147,367**