

R. D. ANDERSON APPLIED TECHNOLOGY CENTER
General Fund Budget 2019-20

	2018-19 BSC - \$2485	2019-20 BSC - \$2485	Difference
Tax Revenue			
Owner Occupied	\$ 773,572.00	\$ 792,448.00	\$18,876.00
Non Owner Occupied	\$ 2,136,590.00	\$ 2,166,609.00	\$30,019.00
Fee in Lieu of Taxes	\$ 123,810.00	\$ 400,000.00	\$276,190.00
Delinquent Taxes	\$ 50,000.00	\$ 50,000.00	\$0.00
Merchants Inventory	\$ 29,747.00	\$ 29,747.00	\$0.00
Manufacturer's Depreciation	\$ 27,456.00	\$ 27,456.00	\$0.00
Total Tax Revenue	\$ 3,141,175.00	\$ 3,466,260.00	\$325,085.00
Non Tax Revenue			
Tuition	\$ 1,584,566.00	\$ 1,588,646.00	\$4,080.00
Payment from other LEA's	\$ 110,614.00	\$ 117,551.00	\$6,937.00
Interest	\$ 10,000.00	\$ 10,000.00	\$0.00
State Revenue/Transfer from EIA	\$ 126,714.00	\$ 133,931.00	\$7,217.00
State Revenue/Retiree Ins.	\$ 102,544.00	\$ 111,529.00	\$8,985.00
State Aid to Classrooms Teacher Salary		\$ 99,420.00	\$99,420.00
Total Non Tax Revenue	\$ 1,934,438.00	\$2,061,077.00	\$126,639.00
Total Revenue	\$ 5,075,613.00	\$ 5,527,337.00	\$451,724.00
EXPENDITURES			
INSTRUCTION:			
Vocational	\$ 3,119,519.00	\$ 3,336,975.00	\$217,456.00
SUPPORT SERVICES:			
Guidance	\$ 195,043.00	\$ 215,731.00	\$20,688.00
Job Placement	\$ 43,591.00	\$ 88,531.00	\$44,940.00
CCR Services Coordinator/CDF	\$ 60,359.00	\$ 98,765.00	\$38,406.00
CCR Supervision Sp. Prog.	\$ -	\$ 46,395.00	\$46,395.00
Board of Education	\$ 31,214.00	\$ 32,214.00	\$1,000.00
Administration	\$ 412,223.00	\$ 543,664.00	\$131,441.00
Finance	\$ 77,706.00	\$ 81,875.00	\$4,169.00
Operation & Maintenance	\$ 847,958.00	\$ 881,687.00	\$33,729.00
School Resource Officer	\$ 62,000.00	\$ 63,000.00	\$1,000.00
Data Processing	\$ 1,000.00	\$ 1,000.00	\$0.00
Transfer to Building Fund	\$ 225,000.00	\$ 137,500.00	\$87,500.00
Total Support Services	\$ 1,956,094.00	\$ 2,190,362.00	\$234,268.00
Total Expenditures	\$ 5,075,613.00	\$ 5,527,337.00	\$451,724.00

Approved,

Chairman, Board of Trustees

**R.D. Anderson Applied Technology Center
Budget Worksheet 2019-2020**

		Budget 2018-19	Proposed Budget 2019-20	Difference
	Instructional			
100-115-110	Teachers Salaries	1,830,557.00	2,017,614.00	187,057.00
100-115-120	Substitutes	20,000.00	20,000.00	0.00
100-115-210	Health Fringe	245,000.00	263,368.00	18,368.00
100-115-211	Dental Fringe	5,600.00	5,830.00	230.00
100-115-220	Retirement Fringe	405,000.00	465,950.00	60,950.00
100-115-230	Social Security Fr.	145,000.00	154,347.00	9,347.00
100-115-270	Workers' Comp.	11,862.00	15,426.00	3,564.00
100-115-312	Inservice	2,500.00	2,500.00	0.00
100-115-410	Teaching Supplies	205,000.00	224,000.00	19,000.00
100-115-540	Equipment	205,000.00	117,500.00	(87,500.00)
100-115-545	Technology/Software	26,000.00	32,440.00	6,440.00
100-115-323	Contract on machines	18,000.00	18,000.00	0.00
	Total Instructional	\$ 3,119,519.00	\$ 3,336,975.00	217,456.00
	Guidance			
100-212-110	Salary-Admin/Dual Enrollment	30,494.00	38,260.00	7,766.00
100-212-110	Salary - Counselor	61,740.00	65,367.00	3,627.00
100-212-115	Salary-Attend. Sec./Receptionist	41,439.00	43,950.00	2,511.00
100-212-210	Health Fringe	12,500.00	16,546.00	4,046.00
100-212-211	Dental Fringe	500.00	500.00	0.00
100-212-220	Retirement Fringe	31,000.00	33,503.00	2,503.00
100-212-230	Social Security Fr.	12,000.00	12,000.00	0.00
100-212-270	Workers' Comp.	870.00	1,105.00	235.00
100-212-360	Printing	3,000.00	3,000.00	0.00
100-212-410	Testing & Supplies	1,500.00	1,500.00	0.00
	Total Guidance	\$ 195,043.00	\$ 215,731.00	20,688.00

		Budget 2018-19	Proposed Budget 2019-20	Difference
	Job Placement			
100-216-110	Salary-Job Placement	20,581.00	54,167.00	33,586.00
100-216-210	Health Fringe	11,800.00	12,659.00	859.00
100-216-211	Dental Fringe	170.00	170.00	0.00
100-216-220	Retirement Fringe	4,600.00	12,459.00	7,859.00
100-216-230	Social Security Fr	1,600.00	4,144.00	2,544.00
100-216-270	Workers' Comp.	340.00	432.00	92.00
100-216-315	Advisory Committees	2,500.00	2,500.00	0.00
100-216-410	Supplies	1,000.00	1,000.00	0.00
100-216-690	Promotional	1,000.00	1,000.00	0.00
	Total Job Placement	\$ 43,591.00	\$ 88,531.00	44,940.00
	CCR Services Coordinator/CDF			
100-217-110	Salary	37,014.00	65,443.00	28,429.00
100-217-210	Health Fringe	11,790.00	12,659.00	869.00
100-217-211	Dental Fringe	170.00	170.00	0.00
100-217-220	Retirement Fringe	8,150.00	15,052.00	6,902.00
100-217-230	Social Security Fr	3,000.00	5,006.00	2,006.00
100-217-270	Workers' Comp.	235.00	435.00	200.00
	Total CCR Coordinator/CDF	\$ 60,359.00	\$ 98,765.00	38,406.00
	Supervision Special Programs			
100-223-110	Salary - CCR Instructional Coordinator	0.00	33,312.00	33,312.00
100-223-210	Health Fringe	0.00	2,566.00	2,566.00
100-223-211	Dental Fringe	0.00	85.00	85.00
100-223-220	Retirement Fringe	0.00	7,662.00	7,662.00
100-223-230	Social Security Fr	0.00	2,549.00	2,549.00
100-223-270	Workers' Comp.	0.00	221.00	221.00
	Total Supervision Sp. Prog.	\$ -	\$ 46,395.00	46,395.00

		Budget 2018-19	Proposed Budget 2019-20	Difference
	Board of Education			
100-231-318	Audit	\$ 11,000.00	\$ 12,000.00	1,000.00
100-231-319	Legal Fees	\$ 1,000.00	\$ 1,000.00	0.00
100-231-640	Board Policy Services	\$ 850.00	\$ 850.00	0.00
100-231-650	Tort Liability	\$ 18,064.00	\$ 18,064.00	0.00
100-231-690	Board Expense	\$ 300.00	\$ 300.00	0.00
	Total Board of Education	\$ 31,214.00	\$ 32,214.00	1,000.00
	Administration			
100-233-111	Salary - Director	129,245.00	133,135.00	3,890.00
100-233-111	Salary-Asst. Director	83,654.00	157,225.00	73,571.00
100-233-111	Salary-Asst. Director	30,494.00	38,260.00	7,766.00
100-233-115	Salary - Secretary	46,992.00	49,356.00	2,364.00
100-233-210	Health Fringe	28,000.00	41,845.00	13,845.00
100-233-211	Dental Fringe Sec	600.00	758.00	158.00
100-233-220	Retirement Fringe	65,000.00	86,935.00	21,935.00
100-233-230	Social Security Fr.	22,500.00	28,915.00	6,415.00
100-233-270	Workers' Comp.	1,838.00	2,335.00	497.00
100-233-410	Supplies	3,000.00	4,000.00	1,000.00
100-233-640	Southern Association Dues	900.00	900.00	0.00
	Total Administration	\$ 412,223.00	\$ 543,664.00	131,441.00
	Finance			
100-252-110	Salary-Bookkeeper	51,883.00	54,492.00	2,609.00
100-252-210	Health Fringe	4,800.00	5,095.00	295.00
100-252-211	Dental Fringe	170.00	170.00	0.00
100-252-220	Retirement Fringe	11,425.00	12,533.00	1,108.00
100-252-230	Social Security Fr	4,100.00	4,169.00	69.00
100-252-260	Unemployment	4,000.00	4,000.00	0.00
100-252-270	Workmens' Comp.	328.00	416.00	88.00
100-252-410	Supplies	1,000.00	1,000.00	0.00
	Total Finance	\$ 77,706.00	\$ 81,875.00	4,169.00

		Budget 2018-19	Proposed Budget 2019-20	Difference
	Operations & Maintenance			
100-254-110	Salaries - Maintenance	122,559.00	127,449.00	4,890.00
100-254-110	Salaries - Custodial	155,282.00	161,232.00	5,950.00
100-254-120	Salaries - Temporary Help	3,000.00	3,000.00	0.00
100-254-210	Health Fringe	35,000.00	35,645.00	645.00
100-254-211	Dental Fringe	900.00	900.00	0.00
100-254-220	Retirement Fringe	61,225.00	66,397.00	5,172.00
100-254-230	Social Security Fringe	22,250.00	22,250.00	0.00
100-254-270	Workers' Comp	7,244.00	8,500.00	1,256.00
100-254-324	Property Insurance	28,948.00	29,264.00	316.00
100-254-340	Telephone	8,550.00	8,550.00	0.00
100-254-411	Maintenance Supplies	30,000.00	40,000.00	10,000.00
100-254-412	Janitorial Supplies	25,000.00	25,000.00	0.00
100-254-321	Water	14,000.00	14,000.00	0.00
100-254-321	Waste Collection	8,000.00	8,500.00	500.00
100-254-323	Contracted Services	35,000.00	35,000.00	0.00
100-254-323	Repairs on Bldg Equip./AC	15,000.00	20,000.00	5,000.00
100-254-323	Minor Building Repair	20,000.00	20,000.00	0.00
100-254-470	Electricity	126,000.00	126,000.00	0.00
100-254-470	Natural Gas	55,000.00	55,000.00	0.00
100-254-540	Replacement of Equipment	10,000.00	10,000.00	0.00
100-254-600	Contingency Fund	65,000.00	65,000.00	0.00
	Total Operations and Maintenance	\$ 847,958.00	\$ 881,687.00	33,729.00

		Proposed Budget 2018-19	Proposed Budget 2019-20	Difference
100-258-310	School Resource Officer	\$ 62,000.00	\$ 63,000.00	1,000.00
100-266-316	Data Processing	\$ 1,000.00	\$ 1,000.00	0.00
100-424-710	Transfer to Building Fund	\$ 225,000.00	\$ 137,500.00	(87,500.00)
	GRAND TOTAL	\$ 5,075,613.00	\$ 5,527,337.00	\$ 451,724.00