

R. D. ANDERSON APPLIED TECHNOLOGY CENTER
General Fund Budget 2014 - 2015

	Budget 2013-2014 BSC - \$2101	Proposed 2014-2015 BSC - \$2,120	Difference
Tax Revenue			
Owner Occupied	\$712,249.00 \$	723,359.00	\$11,110.00
Non Owner Occupied	\$1,651,859.00 \$	1,789,416.00	\$137,557.00
Fee in Lieu of Taxes	\$100,000.00 \$	116,000.00	\$16,000.00
Delinquent Taxes	\$60,000.00 \$	50,000.00	\$10,000.00
Merchants Inventory	\$29,747.00 \$	29,747.00	\$0.00
Manufacturer's Depreciation	\$26,000.00 \$	20,000.00	\$6,000.00
Total Tax Revenue	2,579,855.00	2,728,522.00	\$148,667.00
Non Tax Revenue			
Tuition	\$927,813.00 \$	1,023,485.00	\$95,672.00
Tuition (Lease payment)	\$355,085.00 \$	369,132.00	\$14,047.00
Payment from other LEA's	\$86,435.00 \$	96,405.00	\$9,970.00
Interest	\$10,000.00 \$	10,000.00	\$0.00
State Revenue	\$175,175.00 \$	175,175.00	\$0.00
Total Non Tax Revenue	1,554,508.00	1,674,197.00	\$119,689.00
Total Revenue	\$4,134,363.00	\$4,402,719.00	\$268,356.00
EXPENDITURES			
INSTRUCTION:			
Vocational	\$2,473,235.00 \$	2,647,767.00	\$174,532.00
SUPPORT SERVICES:			
Guidance	\$211,737.00 \$	170,106.00	\$41,631.00
Job Placement	\$32,973.00 \$	34,809.00	\$1,836.00
Board of Education	\$30,625.00 \$	26,717.00	\$3,908.00
Administration	\$293,240.00 \$	336,230.00	\$42,990.00
Finance	\$65,875.00 \$	67,980.00	\$2,105.00
Operation & Maintenance	\$616,547.00 \$	694,932.00	\$78,385.00
School Resource Officer	\$54,046.00 \$	54,046.00	\$0.00
Data Processing	\$1,000.00 \$	1,000.00	\$0.00
Transfer to Debt Service	\$355,085.00 \$	369,132.00	\$14,047.00
Total Support Services	\$1,661,128.00	\$1,754,952.00	\$93,824.00
Total Expenditures	\$4,134,363.00	\$4,402,719.00	\$268,356.00

Approved,

Chairman, Board of Trustees

**R.D. Anderson Applied Technology Center
Budget Worksheet 2014 - 2015**

	Budget 2013-2014	Proposed Budget 2014-2015	Difference
Instructional			
100-115-110 Teachers Salaries	1,618,950.00	1,752,941.00	133,991.00
100-115-120 Substitutes	12,000.00	12,000.00	0.00
100-115-210 Health Fringe	192,625.00	198,000.00	5,375.00
100-115-211 Dental Fringe	5,000.00	4,750.00	(250.00)
100-115-220 Retirement Fringe	248,000.00	283,976.00	35,976.00
100-115-230 Social Security Fr.	124,000.00	134,100.00	10,100.00
100-115-270 Workers' Comp.	18,660.00	20,000.00	1,340.00
100-115-312 Inservice	1,000.00	1,000.00	0.00
100-115-410 Teaching Supplies	150,000.00	160,000.00	10,000.00
100-115-540 Equipment	49,000.00	49,000.00	0.00
100-115-545 Technology/Software	34,000.00	15,000.00	(19,000.00)
100-115-323 Contract on machines	20,000.00	17,000.00	(3,000.00)
Total Instructional	2,473,235.00	2,647,767.00	174,532.00

	Guidance	Budget	Proposed Budget
100-212-110	Salary-Counselor	61,609.00	23,847.00
			(37,762.00)
100-212-115	Salary - Counselor	58,439.00	59,522.00
			1,083.00
100-212-210	Salary-Attend. Sec./Receptionist	35,254.00	36,102.00
			848.00
100-212-211	Health Fringe	13,760.00	13,760.00
			0.00
100-212-211	Dental Fringe	500.00	500.00
			0.00
100-212-220	Retirement Fringe	23,800.00	20,000.00
			(3,800.00)
100-212-230	Social Security Fr.	12,000.00	10,000.00
			(2,000.00)
100-212-270	Workers' Comp.	1,875.00	1,875.00
			0.00
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	211,737.00	170,106.00
			(41,631.00)
	Job Placement		
100-216-110	Salary-Job Placement	15,693.00	16,424.00
			731.00
100-216-210	Health Fringe	9,610.00	10,375.00
			765.00
100-216-211	Dental Fringe	145.00	150.00
			5.00
100-216-220	Retirement Fringe	2,400.00	2,660.00
			260.00
100-216-230	Social Security Fr	1,200.00	1,275.00
			75.00
100-216-270	Workers' Comp.	625.00	625.00
			0.00
100-216-315	Advisory Committees	2,000.00	2,000.00
			0.00
100-216-410	Supplies	500.00	500.00
			0.00
100-216-690	Promotional	800.00	800.00
			0.00
	Total Job Placement	32,973.00	34,809.00
			1,836.00

	Budget	Proposed Budget 2014-2015
Board of Education		
Audit	7,600.00	7,600.00
Legal Fees	1,000.00	1,000.00
Board Policy Services	650.00	650.00
Tort Liability	21,075.00	17,167.00
Board Expense	300.00	300.00
		(3,908.00)
		0.00
Total Board of Education	30,625.00	26,717.00
		(3,908.00)
Administration		
Salary - Director	108,105.00	110,159.00
Salary-Asst. Director	76,197.00	76,959.00
Salary-Asst. Director	0.00	23,847.00
Salary - Secretary	41,133.00	41,915.00
Health Fringe	12,000.00	18,800.00
Dental Fringe Sec	430.00	525.00
Retirement Fringe	34,600.00	41,000.00
Social Security Fr.	17,250.00	19,500.00
Workers' Comp.	1,875.00	1,875.00
Supplies	1,000.00	1,000.00
Southern Association Dues	650.00	650.00
Total Administration	293,240.00	336,230.00
		42,990.00

100-258-310	School Resource Officer	54,046.00	54,046.00		0.00
	Data Processing				
100-266-316	Data Processing	1,000.00	1,000.00		0.00
	Total Data Processing	1,000.00	1,000.00		0.00
100-423-710	Transfer to Debt Service	355,085.00	369,132.00		14,047.00
	GRAND TOTAL	4,134,363.00	4,402,719.00		268,356.00