

R. D. ANDERSON APPLIED TECHNOLOGY CENTER
General Fund Budget 2013 -2014

	Budget 2012-2013 BSC - \$2012	Budget 2013-2014 BSC - \$2101	Difference
Tax Revenue			
Owner Occupied	\$697,803.00	\$712,249.00	\$14,446.00
Non Owner Occupied	\$1,668,305.00	\$1,651,859.00	\$16,446.00
Fee in Lieu of Taxes	\$100,000.00	\$100,000.00	\$0.00
Delinquent Taxes	\$60,000.00	\$60,000.00	\$0.00
Merchants Inventory	\$29,747.00	\$29,747.00	\$0.00
Manufacturer's Depreciation	\$26,000.00	\$26,000.00	\$0.00
Total Tax Revenue	2,581,855.00	2,579,855.00	\$2,000.00
Non Tax Revenue			
Tuition	\$946,941.00	\$927,813.00	\$19,128.00
Tuition (Lease payment)	\$0.00	\$355,085.00	\$355,085.00
Payment from other LEA's	\$78,000.00	\$86,435.00	\$8,435.00
Interest	\$10,000.00	\$10,000.00	\$0.00
State Revenue	\$112,728.00	\$175,175.00	\$62,447.00
Total Non Tax Revenue	\$1,147,669.00	\$1,554,508.00	\$406,839.00
Total Revenue	\$3,729,524.00	\$4,134,363.00	\$404,839.00
EXPENDITURES			
INSTRUCTION:			
Vocational	\$2,470,290.00	\$2,473,235.00	\$2,945.00
SUPPORT SERVICES:			
Guidance	\$209,673.00	\$211,737.00	\$2,064.00
Job Placement	\$22,001.00	\$32,973.00	\$10,972.00
Board of Education	\$27,356.00	\$30,625.00	\$3,269.00
Administration	\$287,834.00	\$293,240.00	\$5,406.00
Finance	\$64,364.00	\$65,875.00	\$1,511.00
Operation & Maintenance	\$596,748.00	\$616,547.00	\$19,799.00
School Resource Officer	\$50,258.00	\$54,046.00	\$3,788.00
Data Processing	\$1,000.00	\$1,000.00	\$0.00
Transfer to Debt Service	\$0.00	\$355,085.00	\$355,085.00
Total Support Services	\$1,259,234.00	\$1,661,128.00	\$401,894.00
Total Expenditures	\$3,729,524.00	\$4,134,363.00	\$404,839.00

Approved,

Chairman, Board of Trustees

R.D Anderson

R.D. Anderson Applied Technology Center			
Budget Worksheet 2013 - 2014			
	Budget 2012-2013	Proposed Budget 2013-2014	Difference
Instructional			
100-115-110 Teachers Salaries	1,639,856.00	1,618,950.00	(20,906.00)
100-115-120 Substitutes	12,000.00	12,000.00	0.00
100-115-210 Health Fringe	169,274.00	192,625.00	23,351.00
100-115-211 Dental Fringe	5,000.00	5,000.00	0.00
100-115-220 Retirement Fringe	246,000.00	248,000.00	2,000.00
100-115-230 Social Security Fr.	125,500.00	124,000.00	(1,500.00)
100-115-270 Workers' Comp.	18,660.00	18,660.00	0.00
100-115-312 Inservice	1,000.00	1,000.00	0.00
100-115-410 Teaching Supplies	150,000.00	150,000.00	0.00
100-115-540 Equipment	49,000.00	49,000.00	0.00
100-115-545 Technology/Software	34,000.00	34,000.00	0.00
100-115-323 Contract on machines	20,000.00	20,000.00	0.00
Total Instructional	2,470,290.00	2,473,235.00	2,945.00

	Guidance	Budget	Proposed Budget
100-212-110	Salary-Counselor	61,081.00	61,609.00
			528.00
100-212-115	Salary - Counselor	57,412.00	58,439.00
			1,027.00
100-212-210	Salary-Attend. Sec./Receptionist	34,597.00	35,254.00
			657.00
100-212-211	Health Fringe	12,708.00	13,760.00
			1,052.00
100-212-211	Dental Fringe	500.00	500.00
			0.00
100-212-220	Retirement Fringe	23,000.00	23,800.00
			800.00
100-212-230	Social Security Fr.	14,000.00	12,000.00
			(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	209,673.00	211,737.00
			2,064.00
	Job Placement		
100-216-110	Salary-Job Placement	7,348.00	15,693.00
			8,345.00
100-216-210	Health Fringe	8,916.00	9,610.00
			694.00
100-216-211	Dental Fringe	145.00	145.00
			0.00
100-216-220	Retirement Fringe	1,102.00	2,400.00
			1,298.00
100-216-230	Social Security Fr	565.00	1,200.00
			635.00
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	22,001.00	32,973.00
			10,972.00

	Budget 2012-2013	Proposed Budget 2013-2014	Difference
Board of Education			
Audit	7,800.00	7,600.00	(200.00)
Legal Fees	1,000.00	1,000.00	0.00
Board Policy Services	650.00	650.00	0.00
Tort Liability	17,606.00	21,075.00	3,469.00
Board Expense	300.00	300.00	0.00
Total Board of Education	27,356.00	30,625.00	3,269.00
Administration			
Salary - Director	106,089.00	108,105.00	2,016.00
Salary-Asst. Director	75,438.00	76,197.00	759.00
Salary - Secretary	40,352.00	41,133.00	781.00
Health Fringe	12,000.00	12,000.00	0.00
Dental Fringe Sec	430.00	430.00	0.00
Retirement Fringe	33,000.00	34,600.00	1,600.00
Social Security Fr.	17,000.00	17,250.00	250.00
Workers' Comp.	1,875.00	1,875.00	0.00
Supplies	1,000.00	1,000.00	0.00
Southern Association Dues	650.00	650.00	0.00
Total Administration	287,834.00	293,240.00	5,406.00

	Budget 2012-2013	Proposed Budget 2013-2014
Finance		
100-252-110 Salary-Bookkeeper	44,854.00	45,706.00
100-252-210 Health Fringe	3,582.00	3,900.00
100-252-211 Dental Fringe	144.00	144.00
100-252-220 Retirement Fringe	6,728.00	7,000.00
100-252-230 Social Security Fr	3,431.00	3,500.00
100-252-260 Unemployment	4,000.00	4,000.00
100-252-270 Workmens' Comp.	625.00	625.00
100-252-410 Supplies	1,000.00	1,000.00
Total Finance	64,364.00	65,875.00
Operations & Maintenance		
100-254-110 Salaries - Maintenance	102,978.00	104,934.00
100-254-110 Salaries - Custodial	115,305.00	120,385.00
100-254-120 Salaries - Temporary Help	3,000.00	3,000.00
100-254-210 Health Fringe	25,500.00	27,138.00
100-254-211 Dental Fringe	800.00	750.00
100-254-220 Retirement Fringe	33,000.00	34,500.00
100-254-230 Social Security Fringe	17,000.00	17,300.00
100-254-270 Workers' Comp	3,110.00	3,110.00
100-254-324 Property Insurance	22,105.00	26,460.00
100-254-340 Telephone	7,200.00	7,550.00
100-254-411 Maintenance Supplies	20,000.00	20,000.00
100-254-412 Janitorial Supplies	15,000.00	15,000.00
100-254-321 Water	6,600.00	6,900.00
100-254-321 Waste Collection	6,000.00	6,300.00
100-254-323 Contracted Services	26,250.00	26,250.00
100-254-323 Repairs on Bldg Equip./AC	13,500.00	13,500.00
100-254-323 Minor Building Repair	20,000.00	20,000.00
100-254-470 Electricity	81,400.00	85,470.00
100-254-470 Natural Gas	55,000.00	55,000.00
100-254-540 Replacement of Equipment	8,000.00	8,000.00
100-254-600 Contingency Fund	15,000.00	15,000.00
Total Operations and Maintenance	596,748.00	616,547.00

100-258-310	School Resource Officer	50,258.00	54,046.00	3,788.00	
	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	
	GRAND TOTAL	3,729,524.00	3,779,278.00	49,754.00	