

# Paulding County School District

## FY2020 General Fund - Original Budget Presentation

	Rank	% of Budget	FY19 Budget	FY20 Budget	Budget Change	% Change
<b>Revenue:</b>						
State and Federal Sources	1	68%	\$ 191,698,232	\$ 201,833,174	\$ 10,134,941	5.3%
Local Taxes	2	31%	84,845,000	93,811,000	8,966,000	10.6%
Other Local Sources	3	1%	1,762,995	2,240,000	477,005	27.1%
<b>Total Revenue</b>		100%	<b>\$ 278,306,227</b>	<b>\$ 297,884,174</b>	<b>\$ 19,577,946</b>	<b>7.0%</b>
			6.0%	7.0%		
<b>Expenditures:</b>						
1000 Instruction	1	69%	\$ 191,501,921	\$ 206,464,798	\$ 14,962,877	7.8%
2600 Maintenance	2	7%	20,316,382	20,655,830	339,448	1.7%
2400 School Administration	3	7%	18,724,337	19,639,544	915,207	4.9%
2700 Transportation	4	5%	16,110,873	16,286,621	175,749	1.1%
2210 Improvement of Instruction	5	4%	10,769,778	11,882,368	1,112,590	10.3%
2100 Pupil Services	6	4%	10,767,891	10,546,550	(221,341)	-2.1%
2220 Media Services	7	2%	4,892,915	5,173,009	280,094	5.7%
2800 Central Support Services	8	1%	2,536,864	2,949,571	412,707	16.3%
2500 Business Services	9	1%	1,543,159	2,011,873	468,714	30.4%
2300 General Administration	10	0%	1,321,111	1,482,956	161,845	12.3%
2213 Instructional Staff Training	11	0%	903,731	577,661	(326,070)	-36.1%
2900 Other Support Services	12	0%	213,831	213,390	(441)	-0.2%
<b>Total Expenditures</b>		100%	<b>\$ 279,602,793</b>	<b>\$ 297,884,173</b>	<b>\$ 18,281,380</b>	<b>6.5%</b>
			8.4%	6.5%		0.0%
<b>Revenue Over/(Under) Expenditures</b>			<b>\$ (1,296,566)</b>	<b>\$ 0</b>	<b>\$ 1,296,567</b>	<b>-100.0%</b>
<b>Other Sources (Uses):</b>						
Transfers from Other Funds			\$ 475,000	\$ -	\$ (475,000)	
5000 Other Outlays			2,973,092	3,035,650	62,558	
<b>Total Other Sources (Uses)</b>			<b>\$ (2,498,092)</b>	<b>\$ (3,035,650)</b>	<b>\$ (537,558)</b>	
<b>Change in Fund Balance</b>			<b>\$ (3,794,658)</b>	<b>\$ (3,035,650)</b>	<b>\$ 759,009</b>	<b>-25.0%</b>

		FY19 Budget	FY20 Budget	Budget Change	% Change
<b>Summary by State Object:</b>					
110	Teachers	\$ 100,352,669	\$ 109,780,040	\$ 9,427,372	9.4%
118	Art,Music,Pe	11,840,985	12,984,285	1,143,300	9.7%
191	Other Administrative Personnel	5,768,008	6,358,502	590,494	10.2%
131	Assistant Principal	5,751,240	6,109,667	358,427	6.2%
140	Aides And Paraprofessionals	5,538,924	6,141,506	602,582	10.9%
180	Bus Drivers	4,764,134	5,651,799	887,665	18.6%
142	Salary Of Clerical Staff	4,063,485	4,381,435	317,950	7.8%
130	Principal	3,788,115	3,917,841	129,726	3.4%
173	Secondary Counselor	2,966,851	3,069,401	102,550	3.5%
181	Maintenance Personnel, Transportation Mechanic, O	2,807,227	2,977,162	169,935	6.1%
164	Physical/Occupational/Mobility/Speech Therapist	2,314,437	2,662,187	347,751	15.0%
165	Librarian/Media Specialist	2,271,685	2,412,403	140,719	6.2%
190	Other Management Personnel	2,090,956	2,340,372	249,416	11.9%
172	Elementary Counselor	1,587,363	1,719,328	131,966	8.3%
161	Technology Specialist	1,397,253	1,531,769	134,516	9.6%
113	Substitute/Temporary Employee	1,464,427	1,374,888	(89,539)	-6.1%
141	Salary Of Seretarial Staff	1,365,493	1,403,794	38,301	2.8%
163	School Nurse/Special Education Nurse Lpn	1,174,881	1,157,733	(17,149)	-1.5%
174	School Psychologist	1,076,281	1,114,508	38,227	3.6%
146	Athletics Personnel	962,137	926,463	(35,674)	-3.7%
199	Other Salaries And Compensation	644,270	678,891	34,621	5.4%
114	Substitute/Temporary Employee	441,221	576,818	135,596	30.7%
121	Deputy, Assoc, Assistant, Area Superintendent	432,136	446,192	14,056	3.3%
148	Accountant	267,795	436,273	168,478	62.9%
120	Superintendent, Resa Director, Technical Institute Dir	186,198	183,836	(2,361)	-1.3%
115	Extended Day - Teachers	238,711	253,604	14,893	6.2%
176	School Social Worker	89,723	94,999	5,275	5.9%
177	Family Services/Parent Coordinator	94,385	92,649	(1,736)	-1.8%
171	Teacher Support Specialist/Diagnostician/Audiologi	154,543	167,183	12,640	8.2%
178	Graduation Coach	69,959	74,397	4,438	6.3%
116	Professional Development Stipends	76,020	50,000	(26,020)	-34.2%
111	School Board Members Salaries	25,965	22,836	(3,129)	-12.0%
117	Extended Year	107,383	16,563	(90,820)	-84.6%
	<b>Salaries</b>	<b>\$ 166,174,859</b>	<b>\$ 181,167,117</b>	<b>\$ 14,992,258</b>	<b>9.0%</b>
230	Teachers Retirement System	\$ 32,556,861	\$ 35,581,905	\$ 3,025,044	9.3%
210	State Health Insurance	26,489,294	27,481,552	992,258	3.7%
220	FICA	9,602,504	10,353,296	750,792	7.8%
221	Medicare	2,245,193	2,427,786	182,593	8.1%
260	Workmen Compensation	1,882,000	1,649,000	(233,000)	-12.4%
290	Other Employee Benefits	324,205	329,283	5,078	1.6%

		FY19 Budget	FY20 Budget	Budget Change	% Change
<b>Benefits</b>	\$	<b>73,100,057</b>	\$ <b>77,822,822</b>	\$ <b>4,722,765</b>	<b>6.5%</b>
300	Purchased Professional & Technical Services	\$ 9,601,317	\$ 9,327,571	\$ (273,746)	-2.9%
620	Energy	5,926,940	6,098,222	171,282	2.9%
616	Expendable Computer Equipment	5,373,286	4,730,608	(642,678)	-12.0%
610	Supplies	2,819,415	3,644,214	824,799	29.3%
641	Textbooks - Printed	2,300,000	2,479,366	179,366	7.8%
430	Repair and Maintenance Services	1,980,990	1,923,627	(57,363)	-2.9%
732	Purchase Or Lease-Purchase Of Buses	2,421,376	1,599,862	(821,514)	-33.9%
615	Expendable Equipment	1,369,164	1,671,095	301,931	22.1%
410	Water, Sewer And Cleaning Services	1,011,508	1,065,925	54,417	5.4%
530	Communication	1,006,104	958,682	(47,422)	-4.7%
595	Other Purchased Services	558,680	874,175	315,495	56.5%
612	Computer Software	833,713	801,186	(32,527)	-3.9%
520	Insurance (Other Than Employee Benefits)	602,256	730,482	128,226	21.3%
532	Communication - Web-based Subscriptions and Licen	726,591	625,649	(100,942)	-13.9%
890	Other Expenditures	746,680	604,525	(142,155)	-19.0%
730	Purchase Of Equipment - Other Than Buses And Com	409,159	419,200	10,041	2.5%
642	Books (Other Than Textbooks) And Periodicals	422,854	316,329	(106,525)	-25.2%
580	Travel - Employees	329,087	227,814	(101,273)	-30.8%
810	Dues And Fees	410,628	200,237	(210,391)	-51.2%
340	Professional Legal Services	165,375	165,375	-	0.0%
812	Resa Fees	161,838	164,791	2,954	1.8%
611	Supplies - Technology Related	106,913	89,188	(17,725)	-16.6%
563	Tuition To Private Sources	80,500	60,000	(20,500)	-25.5%
490	Other Purchased Property Services	32,500	32,500	-	0.0%
334	Bus Driver Physicals	26,000	27,000	1,000	3.8%
332	Drug And Alcohol Testing, Fingerprinting	23,500	23,500	-	0.0%
811	Regional Or County Library Dues	20,000	22,000	2,000	10.0%
734	Purchase Or Lease-Purchase Of Equipment - Technolo	17,486	-	(17,486)	-100.0%
321	Contracted Service - Teachers	17,000	7,500	(9,500)	-55.9%
361	Per Diem And Fees	-	2,000	2,000	0.0%
442	Rental Of Equipment And Vehicles	5,862	1,612	(4,250)	-72.5%
<b>Operating Expenditures</b>	\$	<b>39,506,721</b>	\$ <b>38,894,235</b>	\$ <b>(612,487)</b>	<b>-1.6%</b>
<b>Total Objects</b>	\$	<b>278,781,637</b>	\$ <b>297,884,173</b>	\$ <b>19,102,536</b>	<b>6.9%</b>