

# Paulding County School District

## FY2019 General Fund - Original Budget Presentation

	Rank	% of Budget	FY18 Budget	FY19 Budget	Change	% Change
<b>Revenue:</b>						
State and Federal Sources	1	69%	\$ 179,322,527	\$ 190,413,252	\$ 11,090,725	6.2%
Local Taxes	2	31%	\$ 77,824,162	\$ 85,245,000	\$ 7,420,838	9.5%
Other Local Sources	3	1%	\$ 1,509,032	\$ 1,762,995	\$ 253,963	16.8%
Transfers from Other Funds	4	0%	\$ 7,003	\$ 475,000	\$ 467,997	6682.8%
<b>Total Revenue</b>		<b>100%</b>	<b>\$ 258,662,724</b>	<b>\$ 277,896,247</b>	<b>\$ 19,233,523</b>	<b>7.4%</b>
			<b>4.5%</b>	<b>7.4%</b>		
<b>Expenditures:</b>						
1000 Instruction	1	68%	\$ 176,391,103	\$ 191,376,015	\$ 14,984,911	8.5%
2600 Maintenance	2	7%	\$ 18,311,407	\$ 19,158,731	\$ 847,324	4.6%
2400 School Administration	3	7%	\$ 17,161,316	\$ 18,753,084	\$ 1,591,768	9.3%
2700 Transportation	4	6%	\$ 15,190,492	\$ 16,090,773	\$ 900,281	5.9%
2210 Improvement of Instruction	5	4%	\$ 9,786,233	\$ 10,595,466	\$ 809,233	8.3%
2100 Pupil Services	6	4%	\$ 9,447,303	\$ 10,516,144	\$ 1,068,841	11.3%
2220 Media Services	7	2%	\$ 4,531,639	\$ 4,892,682	\$ 361,044	8.0%
5000 Other Outlays	8	1%	\$ 5,350,206	\$ 2,973,092	\$ (2,377,114)	-44.4%
2800 Central Support Services	9	1%	\$ 2,285,796	\$ 2,536,864	\$ 251,068	11.0%
2500 Business Services	10	1%	\$ 1,395,980	\$ 1,543,159	\$ 147,179	10.5%
2300 General Administration	11	0%	\$ 1,325,299	\$ 1,321,111	\$ (4,187)	-0.3%
2213 Instructional Staff Training	12	0%	\$ 208,661	\$ 898,387	\$ 689,726	330.5%
2900 Other Support Services	13	0%	\$ 211,049	\$ 213,831	\$ 2,783	1.3%
<b>Total Expenditures</b>		<b>100%</b>	<b>\$ 261,596,483</b>	<b>\$ 280,869,339</b>	<b>\$ 19,272,856</b>	<b>7.4%</b>
			<b>6.4%</b>	<b>7.4%</b>		<b>0.0%</b>
<b>Revenue Over/(Under) Expenditures</b>			<b>\$ (2,933,759)</b>	<b>\$ (2,973,092)</b>	<b>\$ (39,333)</b>	<b>1.3%</b>

		FY18 Budget	FY19 Budget	Change	% Change
<b>Summary by Object:</b>					
511000	Salaries - Teachers	\$ 96,072,885	\$ 100,918,768	\$ 4,845,883	5.0%
511100	Salaries - Board Members	\$ 22,317	\$ 25,965	\$ 3,648	16.3%
511300	Salaries - Sub Teachers	\$ 1,053,015	\$ 1,168,961	\$ 115,945	11.0%
511301	Salaries - Sub Staff Dev Directed	\$ 58,331	\$ -	\$ (58,331)	-100.0%
511302	Salaries - Sub Certified	\$ 180,253	\$ 238,566	\$ 58,313	32.4%
511303	Salaries-Subs Loc Sch Paid	\$ 57,262	\$ 27,595	\$ (29,667)	-51.8%
511304	Sal-Subs Outside Source Paid	\$ 10,125	\$ 6,119	\$ (4,006)	-39.6%
511305	Sal-Subs CTAE COMPETITION Paid	\$ 4,089	\$ 5,088	\$ 999	24.4%
511306	Sal-Subs HR Approved	\$ 281	\$ 1,093	\$ 812	288.6%
511400	Salaries - Sub Classified	\$ 384,795	\$ 435,022	\$ 50,226	13.1%
511403	Salaries-Sub Classified LSPD	\$ 4,866	\$ 6,200	\$ 1,334	27.4%
511500	Salaries - Extended Day	\$ 171,289	\$ 223,938	\$ 52,649	30.7%
511600	Stipends	\$ 127,516	\$ 75,870	\$ (51,645)	-40.5%
511700	Extended Year	\$ 8,778	\$ 8,479	\$ (299)	-3.4%
511800	Salaries - Art,Music,PE	\$ 11,303,530	\$ 11,840,985	\$ 537,455	4.8%
512000	Salary - Superintendent	\$ 205,321	\$ 186,198	\$ (19,123)	-9.3%
512100	Salaries-Asst. Superintendent	\$ 423,663	\$ 432,136	\$ 8,472	2.0%
513000	Salaries - Principals	\$ 3,665,438	\$ 3,788,115	\$ 122,677	3.3%
513100	Salaries - Asst. Principals	\$ 5,398,276	\$ 5,751,240	\$ 352,964	6.5%
514000	Salaries - Parapros	\$ 4,918,332	\$ 5,351,156	\$ 432,824	8.8%
514100	Salaries - Secretaries	\$ 1,284,950	\$ 1,323,664	\$ 38,714	3.0%
514200	Salaries - Clerical	\$ 3,885,406	\$ 4,083,871	\$ 198,465	5.1%
514600	Salaries - Athletic Supplement	\$ 1,043,050	\$ 1,060,696	\$ 17,647	1.7%
514800	Salaries - Accountants	\$ 251,081	\$ 267,795	\$ 16,714	6.7%
516100	Salaries - Tech Specialist	\$ 1,367,745	\$ 1,397,253	\$ 29,508	2.2%
516300	Salaries - Nurses	\$ 989,229	\$ 1,174,881	\$ 185,652	18.8%
516400	Salaries - Therapists	\$ 1,978,518	\$ 2,104,072	\$ 125,554	6.3%
516500	Salaries Media Specialist	\$ 2,152,140	\$ 2,271,685	\$ 119,545	5.6%
517100	Salaries - Teacher Support Spe	\$ 151,381	\$ 154,510	\$ 3,129	2.1%
517200	Salaries - Elem Counselors	\$ 1,496,893	\$ 1,587,363	\$ 90,469	6.0%
517300	Salaries - Secondary Counselor	\$ 2,925,906	\$ 2,966,851	\$ 40,946	1.4%
517400	Salaries - Psychologists	\$ 1,013,854	\$ 1,076,281	\$ 62,427	6.2%
517600	Salaries - Social Workers	\$ 87,891	\$ 89,723	\$ 1,833	2.1%

		FY18 Budget	FY19 Budget	Change	% Change
517700	Salaries - Family Svc Coord	\$ -	\$ 94,385	\$ 94,385	0.0%
517800	Salaries - Graduation Coach	\$ 67,992	\$ 69,959	\$ 1,967	2.9%
518000	Salaries - Bus Drivers	\$ 4,423,778	\$ 4,680,473	\$ 256,695	5.8%
518001	Salaries - Bus Drvr Field Trip	\$ 76,919	\$ 83,661	\$ 6,742	8.8%
518100	Salaries - Maint & Bus Monitor	\$ 2,665,336	\$ 2,591,035	\$ (74,301)	-2.8%
518103	Sal-Maint LocSch Reimbursed	\$ 956	\$ 874	\$ (82)	-8.6%
519000	Salaries - Management	\$ 1,787,405	\$ 2,087,226	\$ 299,821	16.8%
519100	Salaries - Other Adm Personnel	\$ 5,283,471	\$ 5,966,616	\$ 683,145	12.9%
519900	Salaries - Other	\$ 580,024	\$ 632,833	\$ 52,809	9.1%
519901	Salaries - Other LS Paid	\$ -	\$ 4,437	\$ 4,437	0.0%
521000	Benefits - State Health Ins	\$ 25,482,657	\$ 26,245,484	\$ 762,827	3.0%
522000	Benefits - FICA	\$ 9,095,567	\$ 9,545,307	\$ 449,740	4.9%
522100	Benefits - Medicare	\$ 2,134,194	\$ 2,231,190	\$ 96,996	4.5%
523000	Benefits - Teacher Retirement	\$ 24,832,706	\$ 32,381,258	\$ 7,548,552	30.4%
524000	Benefits - Employee Retirement	\$ 21,010	\$ -	\$ (21,010)	-100.0%
526000	Benefits - Workmen Comp	\$ 2,004,076	\$ 1,882,000	\$ (122,076)	-6.1%
527000	Benefits - On Behalf Payments	\$ 12,000	\$ -	\$ (12,000)	-100.0%
529000	Benefits - Other Emp Benefits	\$ 321,939	\$ 324,207	\$ 2,268	0.7%
530003	ProfSrv Consultant	\$ 200	\$ 2,000	\$ 1,800	901.3%
530010	ProfSrv Other	\$ 8,851,613	\$ 9,444,434	\$ 592,821	6.7%
530017	ProfSrv Interpreter	\$ 8,000	\$ 12,000	\$ 4,000	50.0%
530019	ProfSrv Translation	\$ 350	\$ 350	\$ -	0.0%
530080	ProfSrv Instructors	\$ 60,950	\$ 104,608	\$ 43,658	71.6%
530090	Prof&Tech Serv Tank Testing	\$ 3,000	\$ 3,000	\$ -	0.0%
533200	Drug and Alcohol Testing	\$ 58,500	\$ 68,500	\$ 10,000	17.1%
533209	Finger Print Reimbursement	\$ (35,000)	\$ (45,000)	\$ (10,000)	28.6%
533400	Bus Driver Physicals	\$ 26,000	\$ 26,000	\$ -	0.0%
534000	Purchased Prof Legal Serv	\$ 157,500	\$ 165,375	\$ 7,875	5.0%
541001	Water	\$ 715,645	\$ 652,541	\$ (63,104)	-8.8%
541002	Grounds Maintenance	\$ 162,330	\$ 175,947	\$ 13,617	8.4%
541003	Garbage	\$ 126,477	\$ 134,301	\$ 7,824	6.2%
541004	Pest Control	\$ 54,000	\$ 56,700	\$ 2,700	5.0%
543000	All Other Except Bldg Maint	\$ 629,570	\$ 531,300	\$ (98,270)	-15.6%
543001	Building Maintenance	\$ 574,725	\$ 712,045	\$ 137,320	23.9%
543002	Copy Machine Maint	\$ 242,749	\$ 231,794	\$ (10,955)	-4.5%
543004	Fueling Station Maint	\$ 20,000	\$ 30,000	\$ 10,000	50.0%

		FY18 Budget	FY19 Budget	Change	% Change
544200	Rental of Equipment & Vehicles	\$ 4,500	\$ 5,250	\$ 750	16.7%
549000	Other Purchased Property Svc	\$ 31,600	\$ 32,500	\$ 900	2.8%
552000	Insurance	\$ 555,978	\$ 592,256	\$ 36,278	6.5%
553000	Communication	\$ 859,595	\$ 877,510	\$ 17,915	2.1%
553004	Postage	\$ 36,085	\$ 12,950	\$ (23,135)	-64.1%
553006	Nextel Service	\$ 74,538	\$ 76,002	\$ 1,464	2.0%
553200	Communication_Web Based Subscr	\$ 414,879	\$ 456,270	\$ 41,391	10.0%
556300	Tuition to Private Sources	\$ 86,500	\$ 86,500	\$ -	0.0%
558002	Travel - Lodging	\$ 105,237	\$ 108,612	\$ 3,375	3.2%
558003	Travel - Meals	\$ 26,520	\$ 34,391	\$ 7,870	29.7%
558004	Travel - Conference	\$ 57,842	\$ 57,355	\$ (487)	-0.8%
558005	Mileage - Non Conference	\$ 111,420	\$ 146,034	\$ 34,615	31.1%
559500	Other Purchased Services	\$ 481,800	\$ 558,480	\$ 76,680	15.9%
561001	Supplies	\$ 1,497,746	\$ 2,156,103	\$ 658,358	44.0%
561002	Custodial Supplies	\$ 8,000	\$ -	\$ (8,000)	-100.0%
561003	Repair Parts / Tools	\$ 571,880	\$ 571,600	\$ (280)	0.0%
561004	Copy Machine Supplies	\$ 280,158	\$ 14,150	\$ (266,008)	-94.9%
561005	Printing	\$ 33,215	\$ 36,500	\$ 3,286	9.9%
561006	Tires	\$ 130,000	\$ 140,000	\$ 10,000	7.7%
561007	Vehicle Maintenance Supplies	\$ 82,000	\$ 90,000	\$ 8,000	9.8%
561015	Supplies - Food Purchase	\$ 50,766	\$ 11,200	\$ (39,566)	-77.9%
561100	TechnologySupplies	\$ 55,317	\$ 155,100	\$ 99,783	180.4%
561200	Computer Software	\$ 1,003,222	\$ 997,260	\$ (5,962)	-0.6%
561501	Expendable Equipment	\$ 839,510	\$ 1,768,961	\$ 929,451	110.7%
561503	Copy Machine Equipment	\$ 49,425	\$ -	\$ (49,425)	-100.0%
561506	Nextel Phone Equipment	\$ 3,500	\$ 5,000	\$ 1,500	42.9%
561601	Expendable Computer Equip	\$ 4,502,147	\$ 5,101,470	\$ 599,323	13.3%
561603	Computer Printers	\$ 63,314	\$ 4,100	\$ (59,214)	-93.5%
562001	Gas	\$ 287,376	\$ 340,552	\$ 53,176	18.5%
562002	Electric	\$ 3,964,329	\$ 4,063,788	\$ 99,458	2.5%
562003	Gasoline	\$ 100,000	\$ 120,000	\$ 20,000	20.0%
562004	Diesel Fuel	\$ 1,000,000	\$ 1,100,000	\$ 100,000	10.0%
562006	Propane Fuel	\$ -	\$ 300,000	\$ 300,000	0.0%
564100	Textbooks	\$ 1,514,879	\$ 2,322,925	\$ 808,046	53.3%
564200	Books - Other	\$ 436,596	\$ 343,373	\$ (93,223)	-21.4%
573000	Purchase of Equipment	\$ 104,880	\$ 114,030	\$ 9,150	8.7%

	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>Change</b>	<b>% Change</b>
573002 Purchase - Vehicle	\$ 348,320	\$ 275,000	\$ (73,320)	-21.0%
573003 Purchase - Copy Machine	\$ 6,500	\$ 6,500	\$ -	0.0%
573200 Purchase of Buses	\$ 2,543,403	\$ 2,431,377	\$ (112,026)	-4.4%
581000 Dues and Fees	\$ 182,615	\$ 190,095	\$ 7,480	4.1%
581001 Conference Fees	\$ 183,920	\$ 188,865	\$ 4,944	2.7%
581100 Library Dues	\$ 12,000	\$ 20,000	\$ 8,000	66.7%
581200 RESA Fees	\$ 159,599	\$ 161,838	\$ 2,239	1.4%
589000 Other Expenditures	\$ 240,121	\$ 616,888	\$ 376,767	156.9%
593000 Operating Transfers Other Fund	\$ 5,350,206	\$ 2,973,092	\$ (2,377,114)	-44.4%
<b>Total Objects</b>	<b>\$ 261,596,483</b>	<b>280,869,339</b>	<b>\$ 19,272,856</b>	<b>7.4%</b>