Rutherford County Schools
2013/14 GPS Budget Amendment

Func_obj	Desc	Mar - YTD 2013/14	Opening 13/14_bud	Amended Budget	Increases	Decreases	Amended Budget
71100-163	Educational Assistants	2,972,124	4,022,233	4,022,233	-	103,200	3,919,033
71100-201	Social Security	4,583,308	6,650,784	6,696,823	-	6,398	6,690,425
71100-204	State Retirement	6,833,418	9,853,542	9,921,697	-	13,096	9,908,601
71100-212	Employer Medicare	1,073,177	1,561,012	1,571,833	-	1,496	1,570,337
71100 Regular Education Total		109,267,713	160,329,639	162,637,603	-	124,190	162,513,413
71150-163	Educational Assistants	75,202	87,073	87,073	20,000	-	107,073
71150-201	Social Security	52,342	76,054	75,868	1,240	-	77,108
71150-204	State Retirement	80,026	114,931	114,660	2,538	-	117,198
71150-212	Employer Medicare	12,241	17,850	17,806	290	-	18,096
71150 Alternative Education Total		1,193,497	1,781,302	1,763,801	24,068	-	1,787,869
71200-163	Educational assistants	2,745,430	3,596,872	3,644,872	-	70,000	3,574,872
71200-189	Sign language interpreters	123,450	196,626	196,626	3,000	-	199,626
71200-201	Social Security	671,352	1,021,365	962,189	-	4,154	958,035
71200-204	State Retirement	1,100,854	1,645,264	1,558,191	-	8,502	1,549,689
71200-212	Employer Medicare	157,582	239,725	225,831	-	972	224,859
71200 Special Education Total		17,023,213	25,745,982	24,343,075	3,000	83,628	24,262,447
71600-189	Adult Ed assist.	12,497	21,495	21,495	5	-	21,500
71600 Adult Education Total		322,224	502,991	523,113	5	-	523,118
72120-131	Medical personnel	1,593,110	2,224,475	2,224,475	45,000	-	2,269,475
72120-189	Occ/Phys therapists	295,338	387,330	387,330	30,000	-	417,330
72120-201	Social Security	113,173	158,085	158,085	4,650	-	162,735
72120-204	State Retirement	225,070	331,438	331,438	9,518	-	340,956
72120-212	Employer Medicare	26,711	37,102	37,102	1,088	-	38,190
72120 Medical Services Total		2,686,389	3,746,159	3,802,136	90,256	-	3,892,392
72130-162	Clerical Personnel	170,622	221,371	223,370	5,000	-	228,370
72130-201	Social Security	218,830	325,301	324,929	310	-	325,239
72130-204	State Retirement	326,559	487,122	486,652	635	-	487,287
72130-212	Employer Medicare	51,656	76,349	76,262	73	-	76,335
72130 Other Student Support Total		5,349,177	7,993,013	8,006,083	6,018	-	8,012,101
72210-163	Educational Assistants	420,640	600,298	595,503	-	7,500	588,003
72210-201	Social Security	281,696	408,104	411,134	-	465	410,669
72210-204	State Retirement	432,483	625,181	629,468	-	952	628,516
72210-212	Employer Medicare	66,584	95,780	96,492	-	109	96,383
72210 Regular Ed. Program Total		6,693,542	9,598,263	9,712,410	-	9,026	9,703,384
72215-162	Clerical Personnel	38,716	55,260	55,260	10	-	55,270
72215-201	Social Security	23,431	33,741	33,829	1	-	33,830
72215-204	State Retirement	35,219	53,519	53,699	1	-	53,700

Rutherford County Schools
2013/14 GPS Budget Amendment

72215 Alternative Ed. Program Total		526,343	762,658	783,239	12	-	783,251
72260-162	Clerical personnel-adult ed	45,076	64,890	64,890	17,000	-	81,890
72260-201	Social Security	2,768	3,920	3,920	1,054	-	4,974
72260-204	State Retirement	5,146	5,471	5,471	2,157	-	7,628
72260-212	Employer Medicare	647	920	920	247	-	1,167
72260 Adult Ed. Program Total		74,994	126,939	121,354	20,458	-	141,812
72410-119	Bookkeepers/secretaries	562,894	765,645	765,645	15,000	-	780,645
72410-161	Secretaries	823,681	1,180,455	1,180,455	25,000	-	1,205,455
72410-162	Attend & guidance clerks	957,363	1,370,479	1,370,479	45,255	-	1,415,734
72410-201	Social Security	503,084	714,770	712,861	5,286	-	718,147
72410-204	State Retirement	818,454	1,129,076	1,126,317	10,819	-	1,137,136
72410-212	Employer Medicare	118,393	167,753	167,306	1,236	-	168,542
72410 Office of the Principal Total		11,784,707	16,894,410	16,812,490	102,596	-	16,915,086
72510-119	Accountants/Bookkeepers	221,366	301,073	301,073	4,700	-	305,773
72510-201	Social Security	27,967	37,374	37,374	291	-	37,665
72510-204	State Retirement	53,207	78,392	78,392	596	-	78,988
72510-212	Employer Medicare	6,541	8,772	8,772	68	-	8,840
72510 Fiscal Services Total		639,077	903,004	906,004	5,655	-	911,659
72810-120	Technicians	721,538	996,895	996,895	-	29,271	967,624
72810-201	Social Security	54,242	78,810	78,748	-	1,815	76,933
72810-204	State Retirement	112,829	162,336	162,246	-	3,714	158,532
72810-212	Employer Medicare	12,686	18,497	18,482	-	424	18,058
72810 Technology Total		1,766,242	3,346,855	3,325,688	-	35,224	3,290,464
Grand Total		207,592,284	300,005,565	302,222,079	252,068	252,068	302,222,079

This amendment reallocates $209,965 in already budgeted classified staff pay and related benefits of $42,103 for a total of $252,068. These changes are due to staff changes and reassignments made since the budget was originally prepared last spring. The only new position is an hourly nurse that had to be added to cover a student who requires a one-on-one nurse. This amendment includes no new expenditures.

Recommended motion – to amend the General Purpose School Fund Budget by a total of $252,068 in already budgeted classified staff pay ($209,965) and related benefits ($42,103) as presented.

Approved by Rutherford County Board of Education, April 16,2014

Terry Hodge

Terry Hodge, Chairman

Marvin D. Odom

Marvin D. Odom, Director of Schools