

Rutherford County Schools  
2013/14 GPS Budget Amendment

Func obj	Desc	May - YTD 2013/14	Opening 13/14 bud	Apr amended budget	Cert & Class Staff		Amended Budget
					Increases	Decreases	
71100-163	Educational Assistants	3,685,744	4,022,233	3,919,033	-	20,000	3,899,033
71100-201	Social Security	5,869,593	6,650,784	6,690,425	-	1,240	6,689,185
71100-204	State Retirement	8,762,361	9,853,542	9,908,601	-	2,538	9,906,063
71100-212	Employer Medicare	1,374,340	1,561,012	1,570,337	-	290	1,570,047
<b>71100 Regular Education Total</b>		<b>141,088,336</b>	<b>160,329,639</b>	<b>162,513,413</b>	<b>-</b>	<b>24,068</b>	<b>162,489,345</b>
71200-196	In-service Training			2,000	-	2,000	-
71200-201	Social Security	853,203	1,021,365	958,035	-	124	957,911
71200-204	State Retirement	1,399,996	1,645,264	1,549,689	-	181	1,549,508
71200-212	Employer Medicare	200,327	239,725	224,859	-	29	224,830
<b>71200 Special Education Total</b>		<b>21,820,760</b>	<b>25,745,982</b>	<b>24,262,447</b>	<b>-</b>	<b>2,334</b>	<b>24,260,113</b>
72110-105	Supervisor/Director-attend	71,118	77,584	77,584	7,300	-	84,884
72110-201	Social Security	21,996	27,724	27,631	453	-	28,084
72110-204	State Retirement	37,028	45,680	45,544	660	-	46,204
72110-212	Employer Medicare	5,830	6,507	6,485	106	-	6,591
<b>72110 Attendance Total</b>		<b>726,393</b>	<b>799,485</b>	<b>856,534</b>	<b>8,519</b>	<b>-</b>	<b>865,053</b>
72120-131	Medical personnel	2,048,942	2,224,475	2,269,475	20,000	-	2,289,475
72120-201	Social Security	145,090	158,085	162,735	1,240	-	163,975
72120-204	State Retirement	288,829	331,438	340,956	2,538	-	343,494
72120-212	Employer Medicare	34,246	37,102	38,190	290	-	38,480
<b>72120 Medical Services Total</b>		<b>3,477,509</b>	<b>3,746,159</b>	<b>3,892,392</b>	<b>24,068</b>	<b>-</b>	<b>3,916,460</b>
72220-196	In-service Training	500	6,000	6,000	2,000	-	8,000
72220-201	Social Security	33,385	40,914	39,309	124	-	39,433
72220-204	State Retirement	50,314	61,320	58,859	181	-	59,040
72220-212	Employer Medicare	7,809	9,602	9,222	29	-	9,251
<b>72220 Special Ed. Program Total</b>		<b>865,515</b>	<b>1,142,241</b>	<b>1,073,720</b>	<b>2,334</b>	<b>-</b>	<b>1,076,054</b>
72410-104	Principals	3,376,456	3,705,620	3,705,620	10,000	-	3,715,620
72410-139	Assistant Principal(s)	4,085,422	4,561,604	4,571,604	-	17,300	4,554,304
72410-162	Attend & guidance clerks	1,172,314	1,370,479	1,415,734	-	1,200	1,414,534
72410-201	Social Security	622,455	714,770	718,147	-	527	717,620
72410-204	State Retirement	1,013,063	1,129,076	1,137,136	-	812	1,136,324
72410-212	Employer Medicare	146,435	167,753	168,542	-	123	168,419
<b>72410 Office of the Principal Total</b>		<b>14,814,535</b>	<b>16,894,410</b>	<b>16,915,086</b>	<b>10,000</b>	<b>19,962</b>	<b>16,905,124</b>
72520-162	Clerical Personnel	122,605	140,582	140,582	1,200	-	141,782

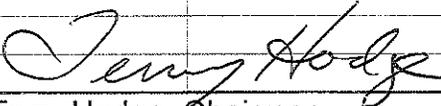
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					Increases	Decreases	
72520-201	Social Security	17,085	19,492	19,492	74	-	19,566
72520-204	State Retirement	30,341	33,955	33,955	152	-	34,107
72520-212	Employer Medicare	3,996	4,575	4,575	17	-	4,592
<b>72520 Human Resources Total</b>		<b>502,775</b>	<b>560,867</b>	<b>560,867</b>	<b>1,443</b>	<b>-</b>	<b>562,310</b>
<b>Grand Total</b>		<b>264,045,838</b>	<b>300,005,565</b>	<b>302,222,079</b>	<b>46,364</b>	<b>46,364</b>	<b>302,222,079</b>

This amendment reallocates \$40,500 in already budgeted staff funds and \$5,864 in related benefits to the line items affected by staff changes. These changes cover the nursing position that had to added mid-year, training time for our new attendance coordinator and a high school principal, and summer clerical help for Human Resources.

Recommended motion – to amend \$40,500 in already budgeted staff funds and \$5,864 in related benefits, a total of \$46,364, to the staff and benefits line items as presented.

Approved by Rutherford County Board of Education, June 12, 2014

  
Terry Hodge, Chairman

  
Marvin D. Odom, Director of Schools