Rutherford County Schools - 2015 General Purpose School Budget Amendment

Func_obj	Desc	Feb YTD 2014/15	Original 14/15_Bud	Increase	Decrease	Budget after Amendment
71100-206	Life Insurance	61,381	100,823	1,750	-	102,573
71100-207	Medical Insurance	13,458,048	22,228,660	185,000	-	22,413,660
71100-299	Other Fringe Benefits	122,654	261,214	-	55,000	206,214
71100 Regular Instruc.		96,931,657	166,612,078	186,750	55,000	166,743,828
71150-207	Medical Insurance	136,845	221,430	8,500	-	229,930
71150 Alternative Schools		1,050,386	1,740,969	8,500	-	1,749,469
71200-206	Life Insurance	11,741	19,518	285	-	19,803
71200-207	Medical Insurance	2,363,652	3,963,550	36,000	-	3,999,550
71200-299	Other Fringe Benefits	18,355	37,872	-	7,000	30,872
71200 Special Ed.		15,033,867	24,994,648	36,285	7,000	25,023,933
71300-206	Life Insurance	4,046	7,283	-	550	6,733
71300-207	Medical Insurance	912,887	1,626,146	-	90,000	1,536,146
71300-299	Other Fringe Benefits	8,576	18,582	-	1,000	17,582
71300 Vocational Ed		6,845,294	12,000,586	-	91,550	11,909,036
71600-207	Medical Insurance	16,378	27,660	-	800	30,203
71600 Adult Ed		306,031	524,005	-	800	591,775
72110-206	Life Insurance	175	334	-	40	294
72110-207	Medical Insurance	28,416	67,830	-	20,300	47,530
72110 Attendance		500,827	731,438	-	20,340	711,098
72120-207	Medical Insurance	270,244	463,232	-	16,600	446,632
72120-299	Other Fringe Benefits	2,908	6,297	-	1,000	5,297
72120 Medical Services		2,457,224	3,946,651	-	17,600	3,961,951
72130-206	Life Insurance	2,660	4,514	-	70	4,444
72130-207	Medical Insurance	570,394	928,017	16,500	-	944,517
72130-299	Other Fringe Benefits	5,741	12,252	-	2,000	10,252
72130 Other Student Support		4,926,951	8,144,790	16,500	2,070	8,159,220
72210-206	Life Insurance	3,393	5,842	-	171	5,671
72210-207	Medical Insurance	739,286	1,265,019	-	26,700	1,238,319
72210-299	Other Fringe Benefits	7,309	15,557	-	3,000	12,557
72210 Reg. Instruction Pgm.		6,035,301	9,854,917	-	29,871	9,841,218
72215-206	Life Insurance	279	459	3	-	462
72215-207	Medical Insurance	63,379	103,422	1,402	-	104,824
72215 Alt. School Pgm.		484,931	773,430	1,405	-	774,835

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Func_obj	Desc	Feb YTD 2014/15	Original 14/15_Bud	Increase	Decrease	Budget after Amendment
72220-206	Life Insurance	330	404	141	-	545
72220-207	Medical Insurance	70,555	84,843	31,250	-	116,093
72220 Special Ed. Pgm.		809,518	1,250,149	31,391	-	1,281,540
72230-206	Life Insurance	46	126	-	45	81
72230-207	Medical Insurance	10,466	-	21,710	-	21,710
72230 Vocational Ed Pgm.		142,619	215,688	21,710	45	237,353
72260-207	Medical Insurance	6,118	14,735	-	4,900	9,988
72260 Adult Ed. Pgm.		68,399	117,223	-	4,900	113,303
72310-206	Life Insurance	34	105	-	45	60
72310-207	Med. Insur. - Retirees	1,288,360	2,711,423	-	164,583	2,546,840
72310-210	Unemployment Comp			1,000	-	1,000
72310-299	Other Fringe Benefits	135	426,110	78,000	-	504,110
72310 Board of Education		3,613,825	6,440,293	79,000	164,628	6,354,665
72320-207	Medical Insurance	27,287	45,101	440	-	45,541
72320 Director of Schools		433,298	734,844	440	-	735,284
72410-206	Life Insurance	5,943	9,964	-	35	9,929
72410-207	Medical Insurance	1,409,652	2,340,909	11,910	-	2,352,819
72410-299	Other Fringe Benefits	12,442	27,124	-	6,000	21,124
72410 Office of Principal		10,649,240	17,021,201	11,910	6,035	17,027,076
72510-206	Life Insurance	324	500	41	-	541
72510-207	Medical Insurance	76,563	113,821	12,600	-	126,421
72510 Fiscal Services		572,892	892,662	12,641	-	905,303
72520-206	Life Insurance	146	251	-	10	241
72520-207	Medical Insurance	39,544	87,045	-	21,400	65,645
72520 Human Resources		360,180	571,064	-	21,410	549,654
72610-207	Medical Insurance	1,033,053	1,709,103	30,100	-	1,739,203
72610-299	Other Fringe Benefits	6,349	14,047	-	3,000	11,047
72610 Plant Operation		13,708,993	22,396,549	30,100	3,000	22,423,649
72620-207	Medical Insurance	385,251	625,259	21,050	-	646,309
72620-299	Other Fringe Benefits	2,878	6,079	-	1,000	5,079
72620 Plant Maintenance		4,307,915	6,578,307	21,050	1,000	6,598,357
72710-206	Life Insurance	491	916	-	90	826
72710-207	Medical Insurance	95,628	168,704	-	9,800	158,904

Insurance

Rutherford County Schools - 2015 General Purpose School Budget Amendment

Func_obj	Desc	Feb YTD 2014/15	Original 14/15_Bud	Increase	Decrease	Budget after Amendment
72710 Transportation		10,798,517	15,961,186	-	9,890	15,951,296
72810-206	Life Insurance	574	916	41	-	957
72810-207	Medical Insurance	110,263	179,536	7,500	-	187,036
72810 Technology		1,627,897	2,155,505	7,541	-	2,163,046
73400-206	Life Insurance	1,181	2,081	-	84	1,997
73400-207	Medical Insurance	225,302	403,710	-	30,000	373,710
73400 Preschool		1,398,395	2,395,130	-	30,084	2,365,046
Grand Total		183,615,917	306,688,721	465,223	465,223	306,816,069

This amendment re-allocates $465,223 in already budgeted medical insurance, life insurance, and long-term disability insurance based o staff the Board of Education now has in place after the 2015 re-enrollment. No new funds are being used.

Recommended motion to -- amend a total of $465,223 in already budgeted medical insurance, life insurance, and long-term disability insurance as presented.

Marvin D. Odom, Director of Schools

Wayne Blair, Chairman of the Board

Approved by Rutherford County Board of Education - April 7, 2015