Rutherford County Schools - 2015 General Purpose School Budget Amendment

Func_obj	Desc	Original 14/15 Bud	Budget after Amendment	Increase	Decrease	Budget after Amendment
71100-163	Educational Assistants	4,023,975	4,023,975	-	151,000	3,872,975
71100-201	Social Security	6,880,631	6,877,258	-	9,362	6,867,896
71100-204	State Retirement	10,373,420	10,368,502	-	18,075	10,350,427
71100-212	Employer Medicare	1,614,949	1,614,160	-	2,190	1,611,970
71100 Regular Instruc.		166,612,078	167,491,521	-	180,627	167,310,894
71150-163	Educational Assistants	88,348	88,348	7,938	-	96,286
71150-201	Social Security	75,599	77,149	492	-	77,641
71150-204	State Retirement	115,539	117,799	950	-	118,749
71150-212	Employer Medicare	17,745	18,108	115	-	18,223
71150 Alternative Schools		1,740,969	1,778,642	9,495	-	1,788,137
72120-131	Medical personnel	2,355,918	2,355,918	70,000	-	2,425,918
72120-201	Social Security	168,545	168,545	4,340	-	172,885
72120-212	Employer Medicare	39,558	39,558	1,015	-	40,573
72120 Medical Services		3,946,651	4,004,951	75,355	-	4,080,306
72210-163	Educational Assistants	604,251	604,251	-	25,000	579,251
72210-201	Social Security	414,493	414,870	-	1,550	413,320
72210-204	State Retirement	635,079	635,629	-	2,993	632,636
72210-212	Employer Medicare	97,283	97,371	-	363	97,008
72210 Reg. Instruction Pgm.		9,854,917	9,848,315	-	29,906	9,818,409
72410-119	Bookkeepers/secretaries	759,306	759,306	30,000	-	789,306
72410-161	Secretaries	1,191,063	1,191,063	-	30,000	1,161,063
72410-162	Attend & guidance clerks	1,407,767	1,407,767	5,000	-	1,412,767
72410-201	Social Security	721,839	721,839	310	-	722,149
72410-204	State Retirement	1,132,840	1,132,840	599	-	1,133,439
72410-212	Employer Medicare	169,417	169,417	73	-	169,490
72410 Office of Principal		17,021,201	17,047,076	35,982	30,000	17,053,058
72520-162	Clerical Personnel	141,336	141,336	-	23,664	117,672
72520-189	Other Salaries & Wages	80,367	83,367	23,664	-	107,031
72520 Human Resources		571,064	553,155	23,664	23,664	553,155

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72610-166	Custodial personnel	6,066,093	6,066,093	99,568	-	6,165,661
72610-189	Warehouse staff	41,290	41,290	500	-	41,790
72610-201	Social Security	369,497	369,497	6,204	-	375,701
72610-204	State Retirement	688,894	688,894	11,978	-	700,872
72610-212	Employer Medicare	86,725	86,725	1,451	-	88,176
72610 Plant Operation		22,396,549	22,950,649	119,701	-	23,070,350
Grand Total		306,688,721	308,001,681	264,197	264,197	308,001,681

This amendment reallocates $236,670 in classified salaried and the related $27,527 in benefits to other classified salary lines.

Marvin D. Odom, Director of Schools

Wayne Blair, Board Chairman

Approved by Rutherford County Board of Education - June 17, 2015