

AOS98 2018-2019 Budget

					Southport	Georgetown	Edgecomb	CSD
					0.0791	0.1445	0.1847	0.5917
					Cost Share			
Supt. Office:	2017-2018	2018-2019	Inc/Dec					
			\$	%				
Salaries								
Supt Office Salaries (2)	258,810	163,017	(95,793)	-37.0%	12,894.64	23,555.96	30,109.24	96,457.16
Supt Office Benefits	37,301	37,799	498	1.3%	2,989.90	5,461.96	6,981.48	22,365.67
Tech Director and IT	0	15,375	15,375	100.0%	1,216.16	2,221.69	2,839.76	9,097.39
Medicare/Social Security	3,753	2,904	(848)	-22.6%	229.74	419.69	536.45	1,718.55
Workman's Compensation	1,812	1,249	(563)	-31.1%	98.78	180.44	230.64	738.88
Unemployment	432	450	18	4.2%	35.60	65.03	83.12	266.27
*Retirement, School's Share	10,184	7,364	(2,820)	-27.7%	582.48	1,064.08	1,360.10	4,357.19
Fiscal Services Salaries (2)	86,175	88,575	2,400	2.8%	7,006.28	12,799.09	16,359.80	52,409.83
Fiscal Services Benefits	28,040	30,436	2,396	8.5%	2,407.49	4,398.00	5,621.53	18,008.98
FS Medicare/Social Security	6,592	6,776	184	2.8%	535.98	979.13	1,251.52	4,009.35
FS Workman's Comp	603	620	17	2.8%	49.04	89.59	114.52	366.87
FS Unemployment	288	288	0	0.0%	22.78	41.62	53.19	170.41
Facility Services								
Sewer/Water	725	1,000	275	37.9%	79.10	144.50	184.70	591.70
Heat/Electric	3,600	3,000	(600)	-16.7%	237.30	433.50	554.10	1,775.10
Site Improvement	9,500	5,000	(4,500)	-47.4%	395.50	722.50	923.50	2,958.50
Insurance	1,000	1,000	0	0.0%	79.10	144.50	184.70	591.70
Custodial Services	0	2,500	2,500	100.0%	197.75	361.25	461.75	1,479.25
Maintenance Services	0	3,500	3,500	100.0%	276.85	505.75	646.45	2,070.95
Equipment Services								
Tyler Technologies	17,000	17,929	929	5.5%	1,418.18	2,590.74	3,311.49	10,608.59
Audit	5,000	5,000	0	100.0%	395.50	722.50	923.50	2,958.50
Equipment Replacement	1,000	1,000	0	0.0%	79.10	144.50	184.70	591.70
Equipment New	2,000	2,000	0	0.0%	158.20	289.00	369.40	1,183.40
Telephone	2,900	3,200	300	10.3%	253.12	462.40	591.04	1,893.44
Office Expenses								
Advertising	500	500	0	0.0%	39.55	72.25	92.35	295.85
Inservice	1,000	1,000	0	0.0%	79.10	144.50	184.70	591.70
Conference, Travel & Dues	8,000	8,000	0	0.0%	632.80	1,156.00	1,477.60	4,733.60
Office Supplies	5,000	5,000	0	0.0%	395.50	722.50	923.50	2,958.50
Legal Fees	0	5,000	5,000	100.0%	395.50	722.50	923.50	2,958.50
Postage	3,000	3,000	0	0.0%	237.30	433.50	554.10	1,775.10
Printing	1,500	1,500	0	0.0%	118.65	216.75	277.05	887.55
Total Supt. Office	495,714	423,982	-71,732	-14.5%	33,536.98	61,265.40	78,309.48	250,870.17
2017-2018	495,714	495,714			34,848.72	75,249.44	93,888.30	291,727.91
Increase		-71,732			-1,311.74	-13,984.04	-15,578.82	-40,857.74
Special Services Office:								
Salaries								
Special Services Salaries (2)	121,715	123,038	1,323	1.1%	9,732.31	17,778.99	22,725.12	72,801.58
Special Svcs. Employee Benefits	17,683	26,504	8,821	49.9%	2,096.47	3,829.83	4,895.29	15,682.42
Special Services Medi/SS	3,999	4,074	75	1.9%	322.27	588.72	752.51	2,410.71
Special Services W/C	852	861	9	1.1%	68.13	124.45	159.08	509.61
Unemployment	288	288	0	0.0%	22.78	41.62	53.19	170.41
*Retirement, School's Share	3,360	3,659	299	8.9%	289.45	528.76	675.86	2,165.18
Office Expenses								
Advertising	500	500	0	0.0%	39.55	72.25	92.35	295.85
Conference Travel and Dues	2,600	2,600	0	0.0%	205.66	375.70	480.22	1,538.42
Office Supplies	1,000	1,000	0	0.0%	79.10	144.50	184.70	591.70
Postage	800	800	0	0.0%	63.28	115.60	147.76	473.36
Equipment New	1,000	1,000	0	0.0%	79.10	144.50	184.70	591.70
Equipment Replacement	1,000	1,000	0	0.0%	79.10	144.50	184.70	591.70
Total Sp Services Office	154,797	165,325	10,528	6.8%	13,077.19	23,889.42	30,535.48	97,822.64
2017-2018	154,797	154,797			10,882.21	23,498.13	29,318.49	91,097.84
Variance		10,528			2,194.98	391.29	1,216.99	6,724.80
Total AOS Budget	650,511	589,307	(61,204)		46,614.16	85,154.83	108,844.96	348,692.81
Carry Forward	(13,020)	(20,000)			-1,582.00	-2,890.00	-3,694.00	-11,834.00
	637,491	569,307	(68,184)	-10.7%	45,032.16	82,264.83	105,150.96	336,858.81
2017-2018	637,491	637,491			44,815.62	96,771.14	120,740.80	375,163.47
Decrease		-68,184			216.54	-14,506.31	-15,589.84	-38,304.66
					Southport	Georgetown	Edgecomb	CSD