



The School District of Pickens County  
Approved General Fund Budget  
For the 2009-2010 Fiscal Year

		1st Reading	2nd Reading	3rd Reading	Senate Finance
		\$2,300 BSC	\$2,300 BSC		No Stimulus \$2,038 BSC
<b>Revised Budgeted Revenues April Update #3 and per Ledger</b>	<b>\$ 101,264,962</b>				
<b>Proposed Changes to Revenue:</b>					
Fund Balance Transfer		(1,803,563)	(1,803,563)	(1,803,563)	(1,803,563)
Barnwell		(704,220)	(704,220)	(704,220)	(704,220)
State EFA		946,409	946,409	946,409	(2,721,591)
Local Levies Current		814,627	814,627	814,627	814,627
Local Penalties & Interest		(93,252)	(93,252)	(93,252)	(93,252)
Local Other Taxes		(2,500)	(2,500)	(2,500)	(2,500)
Local Interest Revenue		(700,000)	(700,000)	(700,000)	(700,000)
Local Contributions & Donations		(10,000)	(10,000)	(10,000)	(10,000)
Local Miscellaneous Revenue		(57,238)	(57,238)	(57,238)	(57,238)
Local Home Instruction		(1,500)	(1,500)	(1,500)	(1,500)
State Tier III		752,563	753,655	753,655	753,655
State Employer Contributions			73,803	73,803	73,803
State Bus Driver Salary & Fringe			(16,883)	(16,883)	(16,883)
<b>Total Proposed Changes to Revenue</b>		<b>(858,674)</b>	<b>(800,662)</b>	<b>(800,662)</b>	<b>(4,468,662)</b>
<b>Proposed Revised Budgeted Revenues and Transfers</b>		<b>100,406,288</b>	<b>100,464,300</b>	<b>100,464,300</b>	<b>96,796,300</b>
<b>Revised Budgeted Expenditures and Transfers 101,264,962</b>					
<b>Projected Expenditure Increases</b>					
A Step Increase for Teachers		811,881	811,881	811,881	811,881
B Health Insurance Empl. Prem. Proviso 80C.5 FY09		688,363	688,363	688,363	688,363
C Increase for Employer Health - 5%		457,220	457,220	457,220	457,220
D Increase for Employer Retirement		50,000	50,000	50,000	50,000
E Increase for Utility Costs		200,000	200,000	275,000	275,000
F Increase Insurance premiums (property, vehicle)		22,681	22,681	22,681	22,681
G Additional Increase for Certificate upgrades		142,697	242,697	294,882	294,882
H Workers Compensation		75,000	75,000	75,000	75,000
I EIA Reduction to GF		215,355	450,819	450,819	450,819
J Reinstatement 2 AND 5 day furlough		1,009,079	1,011,568	1,011,568	1,011,568
J Central Services-All Offices(Transportation, Maintenance, AIT, etc.)		363,284	363,284	363,284	363,284
<b>J subtotal \$ 1,372,363</b>					
K Separation Bonus Increase		100,000	100,000	100,000	100,000
L Legal Fees		51,535	51,535	51,535	51,535
M Technology		295,625	73,607	83,607	83,607
N Human Resource		10,000	10,000	10,000	10,000
O Student Services		36,000	36,000	36,000	36,000
P Instructional Services		435,049	435,049	435,049	435,049
Q Finance		21,000	21,000	21,000	21,000
R 2 people from Building Fund		67,119	67,216	67,216	67,216
S Superintendent Reserve		100,000	100,000	302,306	302,306
T Wastewater Treatment			4,017	4,017	4,017
U Reinstatement Prior Yr. Budget Adjustment-(Misc. Salaries)			90,826	90,826	90,826
V Reduction in Principal Salary Supplement			20,780	20,780	20,780
W GMS SRO Loss of EIA funding			13,414	13,414	13,414
<b>Total Projected Expenditure Increases</b>		<b>5,151,888</b>	<b>5,396,956</b>	<b>5,736,447</b>	<b>5,736,447</b>
<b>Projected Expenditure Reductions</b>					
X 25% reduction of non-personnel (Central Svcs. & Supporting Offices)		(218,684)	(218,684)	(218,684)	(218,684)
Y Letter of Agreement savings		(1,157,312)	(1,344,145)	(1,403,725)	(1,403,725)
Z TRT/IC Combo Savings (achieved thru GF and 346/348 xfers net of carryover)		(2,289,154)	(2,289,154)	(2,264,487)	(2,264,487)
AA CS, Trans, Ops Personnel Savings		(1,249,933)	(1,330,243)	(774,453)	(774,453)
BB Athletic Programing 25%		(200,000)	(200,000)	(200,000)	(200,000)
CC New Reading Initiative (Reading Interventionist)		(952,299)	(952,299)	(957,931)	(957,931)
DD Employees with Reductions in Days		(50,138)	(50,138)	(65,833)	(65,833)
EE 182/185 SpEd days alignment		(9,104)	(9,104)	(10,774)	(10,774)
FF Title I -Liberty Elem./Hagood Elem.				(265,820)	(265,820)
GG Positions Eliminated-Staffing 21.5:1				(375,403)	(375,403)
<b>Total Projected Expenditure Reductions</b>		<b>(6,126,624)</b>	<b>(6,393,767)</b>	<b>(6,537,110)</b>	<b>(6,537,110)</b>
<b>Total Proposed Changes to Expenditures</b>		<b>(974,735)</b>	<b>(996,811)</b>	<b>(800,662)</b>	<b>(800,662)</b>
<b>Proposed Revised Budgeted Expenditures and Transfers</b>	<b>\$ 100,290,227</b>	<b>\$ 100,268,151</b>	<b>\$ 100,464,300</b>	<b>\$ 100,464,300</b>	<b>\$ 100,464,300</b>
<b>Proposed Revenue Over(Under) Expenditures</b>		<b>116,061</b>	<b>196,149</b>	<b>0</b>	<b>(3,668,000)</b>